



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

and Performance Information
Fiscal Year 2011

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 JUSTIFICATIONS - FY 2011**

Introduction

Reclamation's fiscal year (FY) 2011 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. It will also support the Department of the Interior's (Department) priorities to promote a new energy frontier; address the impacts of climate change; protect and restore treasured landscapes, empower tribal nations; and establish a 21st century youth conservation workforce. The Department is proposing a WaterSMART program (with participation from both Reclamation and US Geological Survey) that will support its priorities, and Reclamation's budget reflects that priority.

The funding proposed in Reclamation's FY 2011 Budget is for key projects important to the 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 2011 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 its water and power infrastructure in the West. The FY 2011 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; and 3) Conduct the management of Reclamation's water infrastructure and programs by setting priorities on a West-wide basis.

The FY 2011 request for Reclamation totals **\$1,064.7** million in gross budget authority. The request is partially offset by discretionary receipts in the Central Valley Project Restoration Fund (\$49.6 million) resulting in net discretionary budget authority of **\$1,015.1** million.

Water and Related Resources - \$913,582,000

The FY 2011 Water and Related Resources request provides funding for five major program activities -- Water and Energy Management and Development (\$295.6 million), Land Management and Development (\$39.6 million), Fish and Wildlife Management and Development (\$154.7 million), Facility Operations (\$229.1 million), and Facility Maintenance and Rehabilitation (\$194.6 million).

The American West is the fastest growing region of the country and faces serious water challenges. Adequate and safe water supplies are fundamental to the health, economy, security, and ecology of the country. With increased demands for water from growth and energy needs, amplified recognition of environmental water requirements, and the potential for decreased supplies due to drought and climate change, a water balance cannot be achieved without water conservation and water reuse. Federal leadership is critical to widespread acceptance and implementation of effective conservation and recycling techniques. With the \$62,000,000 requested in FY 2011, Reclamation will help address these concerns through the Department's WaterSMART (Sustain and Manage America's Resources for Tomorrow) program – working to achieve a sustainable water strategy to meet our Nation's water needs.

The WaterSMART program (which includes the Reclamation programs formerly known as the Water Conservation Initiative) will include cost-shared grants for conservation and water management improvement projects, basin-wide planning studies that will address the impacts of climate change, and funding of water reuse and recycling projects through the Title XVI Water Reclamation and Reuse Program. Reclamation will also partner with States, tribes and local entities under the WaterSMART program to develop incentives and best practices for implementing water conservation and water recycling projects. Together, these programs form an important part of Reclamation's implementation of the Secure Water Act (Subtitle F of Title IX of P.L. 111-11, Omnibus Public Land Management Act of 2009).

Through the WaterSMART Grant program (formerly known as Challenge Grant), which implements Section 9504 of the Secure Water Act, Reclamation will provide cost-shared assistance on a competitive basis for the following types of on-the-ground projects: (1) water conservation and efficiency projects that allow users to decrease diversions and to use or transfer the water saved; (2) water marketing projects with willing sellers and buyers, including water banks, that transfer water to other uses to meet critical needs for water supplies; (3) projects that improve water management by increasing the use of renewable energy, by increasing operational flexibility (constructing aquifer recharge facilities or making system optimization and management improvements), or by addressing endangered species and other environmental issues; and (4) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale.

Reclamation will also address climate change impacts and water shortages through the Basin Study program, which implements Section 9504 of the Secure Water Act through three activities, including: (1) Basin-wide water supply and demand studies (Basin Studies); (2) West-Wide Risk Assessments, providing baseline climate change information; and (3) Landscape Conservation Cooperatives (LCCs), which pair science and resource management together to develop climate adaptation strategies through cooperative partnerships. Through the Basin Studies, Reclamation will work with State and local partners to analyze the impacts of climate change on water and power facilities in the West and identify mitigation strategies to adapt to climate variability and chronic water shortages. Such efforts are critical in western states as they cope with the impacts of climate change and areas experiencing record droughts and population increases. Reclamation will also initiate two LCCs in the Colorado River Basin in 2011. LCCs are an important part of the framework established by Secretary Salazar in Secretarial Order 3289 to address climate change. LCC's are partnerships between Interior agencies and States, Tribes, Non-Governmental Organizations, and other stakeholders, that bring together science and resource conservation to address the impacts of climate change and other stressors to natural resources within an ecological region or "landscape."

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

Separate from the FY 2011 budget, \$135 million from the 2009 American Recovery and Reinvestment Act of 2009 (ARRA) was allocated toward the Title XVI Program and \$40 million was allocated towards the Challenge Grant program (now known as WaterSMART Grant Program).

The WaterSMART program is directly aligned with Reclamation's high priority performance goal (HPPG). Through Title XVI and cost-shared WaterSMART grants, Reclamation's goal is to conserve 350,000 acre feet of water (estimated amount) by 2012. A full description of this goal can be found in the Bureauwide section under the WaterSMART Program.

Reclamation is supporting the Department's implementation of an integrated strategy for responding to climate change impacts. Reclamation's Basin Study program (described above) will implement West-wide risk assessments and establish two LCCs. Additionally, the Science and Technology program will support the Department's new Climate Science Centers. Reclamation is also assessing and implementing new renewable energy generation development in association with Reclamation facilities in cooperation with other Federal and State agencies, water users, and private sector entities through its Power Program Service program.

Reclamation is working to increase youth engagement by 40%. The plan for accomplishing this includes using the full array of available hiring authorities; entering into an agreement with a non-federal Youth Conservation entity to provide employment and learning opportunities regarding Reclamation's role in recreation and conserving water, power, natural, and cultural resources; as well as, conducting an average of 21 C.A.S.T. (Catch A Special Thrill) events per year that provide fishing opportunities for approximately 840 disabled youth and their families.

Direct Loan Program - \$0

No funding is requested in FY 2011 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 the same level as the FY 2010 enacted level. 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 - \$49,915,000

This fund was established by the Central Valley Project Improvement Act, Title XXXIV of P.L. 102-575, October 30, 1992. The request of **\$49.9** million is expected to be offset by discretionary receipts totaling **\$49.6** 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 \$49.9 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 2011, 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 - \$40,000,000

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. Reclamation's FY 2011 budget request is only for California Bay-Delta Restoration activities that can be undertaken within existing statutory authorities. 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. Authorities authorized by P.L. 108-361 were extended until 2014, by Section 210 of P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009, which states: "Title I of P.L. 108-361 is amended by striking "2010" wherever it appears and inserting "2014" in lieu thereof".

Management Excellence

Reclamation is progressing in all areas of management excellence. Efforts toward advancing management excellence in the FY 2011 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 2011 budget by incorporating cost information for its key performance measures. Throughout the FY 2011 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 include 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 Program Summary

Reclamation's FY 2011 request for research and development programs appears under the following two line items. The collective request is approximately \$15.1 million which focus on Reclamation's mission of water and power deliveries.

| | <u>FY 2010</u> | <u>FY 2011</u> |
|--|-----------------------|-----------------------|
| | <u>Enacted</u> | <u>Budget</u> |
| Science and Technology Program (S&T) | \$9,195,000 | \$11,488,000 |
| 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 include collaboration with other federal and nonfederal entities that join forces with Reclamation's technical experts and resource managers. | | |

This request will include \$4 million for the development and implementation of an integrated strategy for responding to climate change impacts on the resources managed by the Department, through the establishment of DOI Climate Science Centers (CSC), Landscape Conservation Cooperatives (LCC) and a Climate Effects Network. The CSCs are “The Science Arm” and the LCCs are “The On-the-Ground Adaptive Management Arm” of DOI’s Climate Strategy. In order to address the needs of water managers as they manage the nation’s water and hydropower resources under a changing climate, Reclamation established the Climate Change and Water Working Group (C-CAWWG) in 2008. The C-CAWWG group brings together the two Federal water management agencies (Reclamation and the US Army Corps of Engineers) with the two climate science agencies, the USGS and NOAA. Through the C-CAWWG, Reclamation identifies the climate information gaps and needs of water managers, and then steers resources to meeting those needs.

Desalination and Water Purification Research Program (DWPR) 3,560,000 3,666,000
 The DWPR program is focused on funding \$2.1 million to support 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.

TOTAL \$12,755,000 \$15,154,000

Management Efficiencies

In 2009, the President established the SAVE Award program, to challenge Federal employees across the government to submit their ideas for efficiencies and savings as part of the annual budget process. The goal of the SAVE Award is to produce ideas that will yield savings and improve government operations. The Department received thousands of submissions on a variety of topics during the SAVE Award process which are being reviewed by the Bureaus. The FY 2011 budget for the Department assumes \$62 million in savings from implementing SAVE Award proposals in three areas: travel, information technology, and strategic sourcing, which are described below.

- **Travel Reduction** – Reclamation is participating in a Department-wide effort to reduce travel and relocation expenditures through adoption of new technologies and efficiency improvements accounting. Bureaus are implementing new teleconferencing, videoconferencing, shared Web sites, and other technologies that will enable real-time communications and shared access to documents that will enable more meetings to be conducted remotely and electronically. The proposed reduction also includes a decrease in funding for permanent change of station expenses, in response to an Office of Inspector General finding that suggests a need for greater control over management of these costs. The overall travel reduction would decrease the Department’s spending on travel and relocation to a level commensurate with actual 2008 travel and relocation expenditures. Reclamation’s share of this reduction is \$204,000.
- **IT Reduction** – Reclamation’s Chief Information Officer has been working collaboratively with the other Interior CIOs on an approach to achieve improved effectiveness and efficiencies in information technology. The Department anticipates savings will result from the Department-wide implementation of a common e-mail system and the consolidation of servers, data centers, and help desks. Although this is a multi-year effort, it is feasible to expect \$20 million in savings in 2011, of which, Reclamation’s share is \$1.563 million.

Secretary Salazar is committed to information technology reforms that will improve the effectiveness and efficiency of operations within the Department including a common email system. Detailed planning information exists from earlier efforts to deploy a common email system that provide a foundation for an accelerated effort, beginning in the current fiscal year. The Department has conducted inventories and evaluations of servers, data centers, and help desks. All of the information indicates significant potential savings from the consolidation and reduction of this infrastructure. The Department will be working throughout FY 2010 to develop plans, begin deployments, and implement changes so as to realize savings beginning in 2011.

- Acquisition Reduction – Reclamation’s Acquisition and Assistance Management Division has been working collaboratively with other acquisition offices across the Department to prepare an Acquisition Improvement Plan. Although OMB’s proposed acquisition savings program allows agencies to redirect savings to other mission objectives, Interior is proposing a reduction of \$30 million in real savings to help offset other program priorities in the budget request, of which, Reclamation’s share is \$2.123 million. One option for achieving this savings is the expanded use of strategic sourcing. Currently, strategic sourcing is used for enterprise acquisitions for software and hardware. Expansion of strategic sourcing to other types of acquisitions has the potential to achieve additional savings for the bureaus and offices in Interior. The Office of Acquisition and Property Management, working with a team of bureau representatives, has developed a set of options for strategic sourcing, including: telecommunications, relocations, copiers/printers, heavy equipment, recycled paper, shuttle services, furniture, wireless communications, and training. Currently, participation by the bureaus is optional.

The Department has a track record with successful strategic sourcing and plans to expand its use based on the advice and guidance from the Strategic Sourcing Executive Council. During 2010, the Department will develop its plans and begin to implement expanded strategic sourcing to realize the targeted savings in 2011. To achieve this level of savings, all of the bureaus would be required to participate. Department leadership is committed to participating in this initiative. The savings realized from this initiative would be included in the Department’s Acquisition Improvement Plan.

BUREAU OF RECLAMATION
Budget Authority - FY 2009 - 2011
(\$ in Thousands)

| Appropriation | FY 2009 Actual | FY 2010 Enacted | FY 2011 Request |
|--|---------------------------|----------------------------|----------------------------|
| Water and Related Resources | 920,259 | 951,158 | 913,582 |
| Loan Program | 0 | 0 | 0 |
| Policy and Administration | 59,400 | 61,200 | 61,200 |
| Working Capital Fund | 0 | 0 | 0 |
| California Bay-Delta Restoration | 40,000 | 40,000 | 40,000 |
| Central Valley Project Restoration Fund 2/ | 56,079 | 35,358 | 49,915 |
| Sub-Total - Current Authority | 1,075,738 | 1,087,716 | 1,064,697 |
| CVP Restoration Fund Offset | (52,685) | (35,057) | (49,614) |
| Total Net Discretionary Authority | 1,023,053 | 1,052,659 | 1,015,083 |
| American Recovery and Reinvestment Act (ARRA) 1/ | 950,000 | 0 | 0 |
| Revised Total Net Discretionary Authority | 1,973,053 | 1,052,659 | 1,015,083 |
| Permanents and Other: | | | |
| CRDF, Boulder Canyon Project | 81,151 | 98,892 | 93,052 |
| Miscellaneous Permanents | 350 | 280 | 280 |
| Trust Funds | 1,646 | 4,500 | 3,500 |
| Water & Related Resources - Spectrum | | | |
| Relocation Transfer | 3,450 | 0 | 0 |
| Federal Lands Recreation Enhancement Act | 462 | 416 | 416 |
| Loan Program (Subsidy Reestimates/Modification) | 6,244 | 4,892 | 0 |
| Loan Liquidating Account | (4,267) | (2,698) | (2,320) |
| San Joaquin River Restoration Fund 3/ | 0 | 15,900 | 72,100 |
| San Gabriel Basin Restoration Fund | 2 | 0 | 0 |
| Sub-Total Permanent Authority and Other | 89,038 | 122,182 | 167,028 |
| GRAND TOTAL | 2,062,091 | 1,174,841 | 1,182,111 |

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

2/ FY 2010 & 2011 reflects enacted legislation which redirects \$5,600,000 collected from Friant Division water users to the new San Joaquin River Restoration Fund (SJRRF).

3/ FY 2010 & 2011 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**

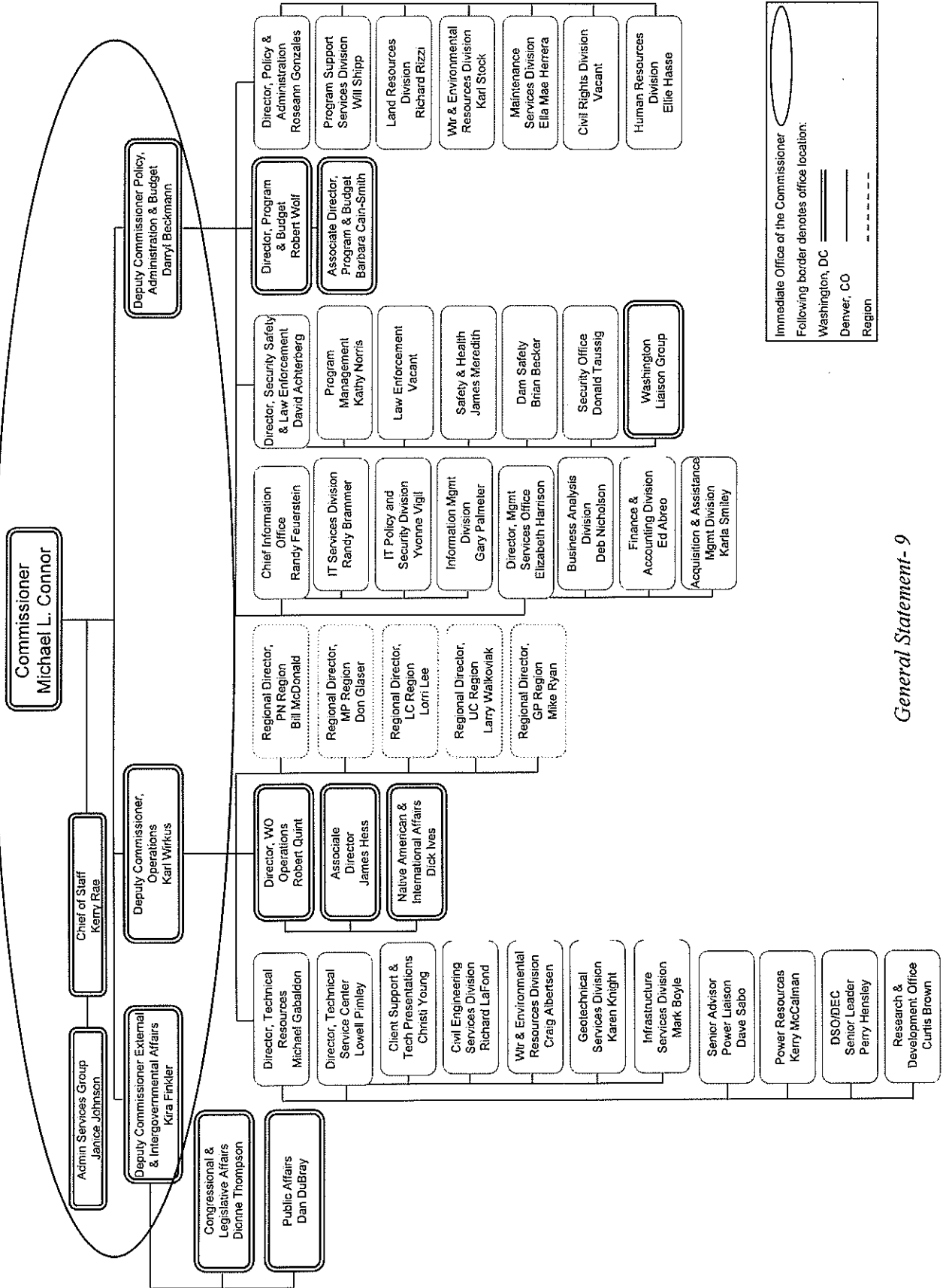
**Lower Colorado Region
500 Fir Street
Boulder City, NV 89005**

**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**

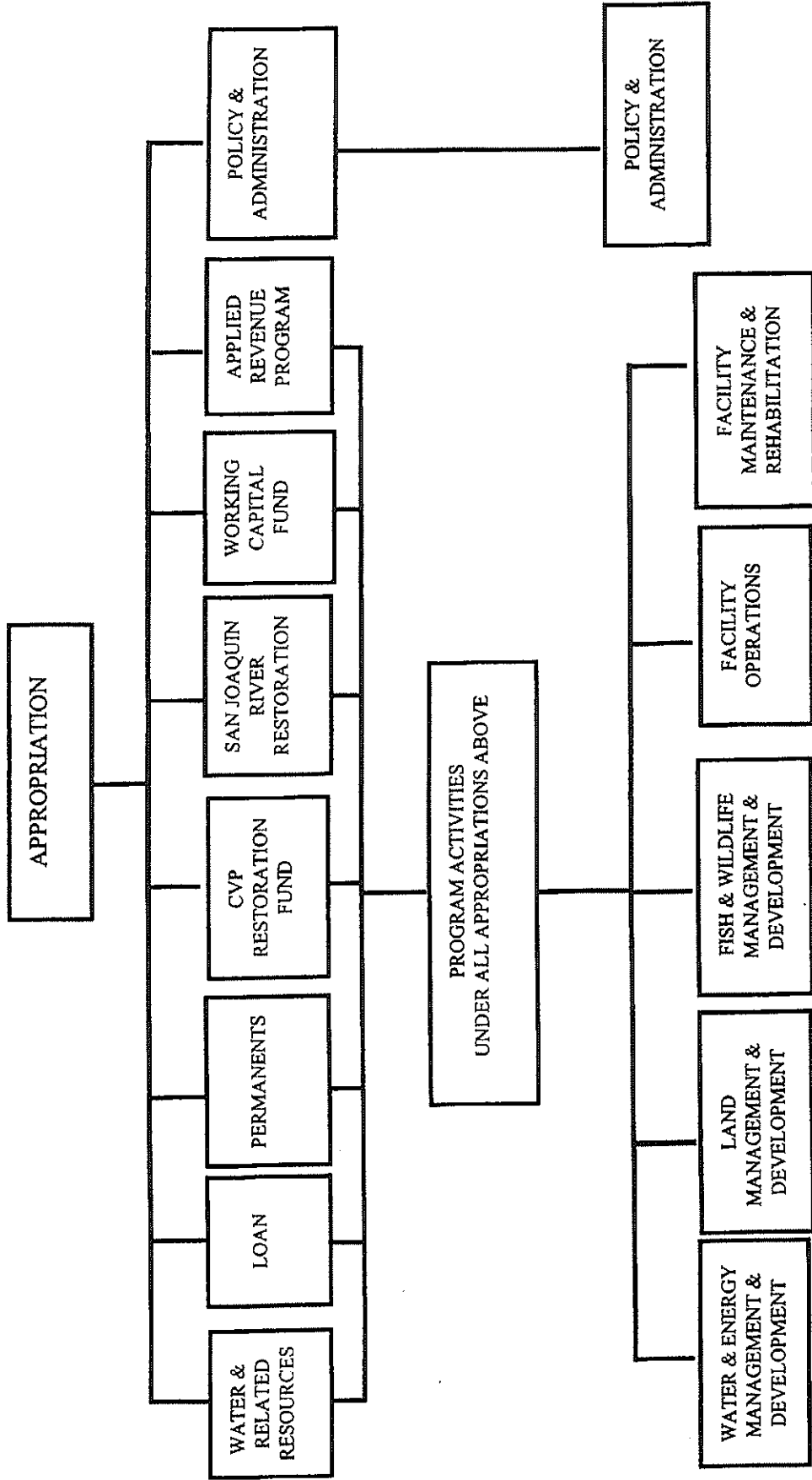
**Bureau of Reclamation
Denver Federal Center
6th & Kipling, Bldg 67
Denver, CO 80225**

Bureau of Reclamation
November 1, 2009



Immediate Office of the Commissioner
 Following border denotes office location:
 Washington, DC
 Denver, CO
 Region

DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION



Continuous Performance Improvement

Continuous Performance Improvement:

Reclamation continuously improves performance and management by pursuing initiatives that include the following: strategic management of human capital, improved financial performance, expanded electronic government, real property asset management, capital asset and resource management application (CARMA) project, transportation management, energy management, environmental stewardship, and performance improvement initiatives. These 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 5,300 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. One of the outcomes of this effort was the development of a workforce/succession plan for FY 2008-2012 to address the challenges Reclamation will face in the future. To assist in meeting these challenges, Reclamation successfully utilizes 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 September 2009. We have also prepared a model that outlines a general approach to leadership development at all grade levels recognizing the need to have effective leaders no matter where an employee is organizationally located.

A competency assessment for our Mission Critical Occupation, Civil Engineer, will be conducted and will follow a process outlined by the Department.

A succession planning tool or program will be developed to identify future executive vacancies that will also facilitate the placement of high-performing employees into executive positions as they become vacant.

Automated hiring initiatives are supported by the use of the Hiring Management System (Monster Government Solutions), 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. Reclamation has committed to convert to eOPF in 2011.

An employee orientation DVD has been developed and will be used bureau-wide. A modified version of the video will be used for outreach and recruitment activities.

Continuous Performance Improvement

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.

Improved Financial Management:

To improve financial performance, Reclamation will continue working on:

- Establishing internal controls and financial reporting processes to support implementation of the ARRA 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.
- 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 2014.

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 2011, 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

Continuous Performance Improvement

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 recently completed the first water management blueprint, *Reduce Dam Safety Risks (RDSR)*, which involved the support of other bureaus and offices with water management responsibilities. The blueprint was approved by the Investment Review Board in December 2009 and implementation is currently underway. Other bureaus and offices within the Department are expected to participate in the implementation of the blueprint. Other water management blueprint initiatives are expected to be rolled out over the next several years.

IT Capital Planning and Project Management- Reclamation's IT program supports its core mission and other organization-wide priorities by applying sound investment and project management principles and practices. Reclamation's FY 2011 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 IT project plans and other materials. In addition to providing general investment information, the FY 2011 IT budget reflects support of Government-wide priorities such as IT security, architecture, and capital planning. Funding priorities in FY 2011 also include support of the implementation of the 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. Further, Reclamation collaborates with the Department and financially supports the development of new Department-wide systems such as the 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 also 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. Reclamation's Chief Information Officer (CIO) has implemented a plan to incorporate the Government Accountability Office's IT Investment Management (ITIM) framework into existing processes, as discussed in the E-Government Scorecard. Stage 4 of the ITIM framework key practices will be implemented by the end of FY 2010. Reclamation's Investment Review Board also has been active in applying "pre-select, select, control, and evaluate" activities to the FY 2011 information technology investment portfolio. Reclamation expects to submit seven Exhibit 300s for major IT system investments for FY 2011. Along with these activities, Reclamation has established a robust IT project management program that ensures that all major investments with significant and new projects meet the Departmental requirements and support project management principles.

Information Technology Security — In FY 2011, 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 2011 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

Continuous Performance Improvement

Security Line of Business (ISS LoB) components that address IT security training and FISMA reporting; and improvements in our security monitoring efforts. FY 2011 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 more effective IT Security Program. Reclamation, in fact, has taken the lead in helping the Department develop Information Assurance Program Management to guide security projects department-wide over the next few years. This effort will ensure that a federated approach is used to support the Department's IT security goals and should lead to improvements in baseline security policy and controls across the organization. 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/Secure Communications — Reclamation will update Privacy Impact Assessments on all major applications and general support systems during FY 2011. 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 2011 funding will support our participation in the Department's consolidated Privacy Training programs. Additionally and to support secure communications, 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, 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 further ensure that vital record strategic plans, containing vital records inventories and access instructions are posted.

Electronic FOIA Amendment of 1996 (E-FOIA) — Reclamation will support the E-FOIA policy activities for FY 2011 through its Policy and Administration appropriation. Reclamation will assist with the funding of the Department's Electronic FOIA Tracking System.

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.

Grants.gov – Reclamation will continue to meet 100% of the participation rate and compliance of the Grants.gov quarterly OMB Milestone (E-Gov Act 2002, P.L. 106-107 and OMB). Reclamation continues to post all of their discretionary programs on the "Find and Apply" functionality of Grants.gov. All of Reclamation's discretionary competitive and noncompetitive programs are consistent with the current revised *505 DM 2 Procurement Contracts, Grants and Cooperative Agreements*. Reclamation quarterly

Continuous Performance Improvement

reports to the Office of Acquisition and Property Management a final list/document that identifies the Bureau's single source announcements.

Real Property Asset Management:

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 2009 (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. Reclamation has implemented the Verification and Validation Plan to ensure that real property data in the asset inventory is current, complete, and accurate. The vast majority of these assets are capital-intensive water and power generating facilities.

In 2009, 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 again using the FY 2003 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.

Capital Asset and Resource Management Application (CARMA) Project:

Reclamation successfully completed the upgrade and consolidation of its 18 deployments of the MAXIMO™ asset and maintenance management application into one web-based application and database on August 28, 2009. The new application has been deployed to sixteen of Reclamation's hydroelectric operating sites, as well as two water sites. CARMA will assist in defining metrics and provide performance indicators.

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.

Reclamation created a Fleet Management Investment Review Board (FMIRB) that developed performance indicators, set utilization standards, developed business practices, standardized data collection, and benchmarked areas needing improvement. The FMIRB reviews Reclamation's existing fleet portfolio and approves all requests for replacement and additional vehicles required for Reclamation's mission.

Continuous Performance Improvement

Reclamation-owned vehicles are 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 will temporarily increase its fleet to accomplish ARRA projects through FY 2011. These vehicles will be disposed of at the completion of the ARRA projects.

Reclamation's FMIRB scrutinizes every 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 FY 2010, to address the additional requirements in Executive Order 13514. 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 make progress on complying with the challenging energy reduction and water conservation goals set forth for Federal agencies in regulatory and executive orders, i.e., Executive Order 13423, Strengthening Federal Environmental, Energy Independence and Security Act 2007 (EISA), and the Energy Policy Act of 2005 (EPAAct05). The EISA goal for energy reduction is three percent annually for each fiscal year beginning in FY 2008 and continuing through FY 2015. Reclamation must reduce energy intensity by 30 percent by 2015 and improve water efficiency by 26 percent by 2020.

In FY 2009, reductions in water consumption were achieved through repair of leaky pipes and installation on water-saving sprinkler valves, dual-flush toilets, and low flow urinals. In addition, Reclamation achieved reduction in energy consumption. Also, because of consumption of hydropower at its facilities, Reclamation has exceeded its renewable energy targets in FY 2009.

In FY 2010, Reclamation will provide training on the new requirements in EISA, energy auditing, investigating opportunities for energy improvements within facilities, and review of energy bills. Staff regional energy teams and working groups have been organized to further collaboration and participation within Reclamation and with other agencies and local interests. These energy teams and working groups are committed to communicating the importance of the energy reduction and water conservation goals throughout Reclamation and are in the process of designing and performing short- and long-term actions to attain the desired results.

During FY 2011, Reclamation continues efforts begun in prior fiscal years to (a) collaborate on methodologies to meet energy reduction and water conservation goals set forth for Federal agencies in recent regulatory and executive orders (b) conduct energy audits of Reclamation facilities to evaluate and quantify energy- and water-saving opportunities, and (c) train staff and contractors on reporting requirements. Completion of the audits and adoption of energy efficiency projects are critical to Reclamation's meeting regulatory and executive order goals, as well as addressing Department Energy Scorecard criteria.

Continuous Performance Improvement

Environmental Stewardship:

Reclamation has made progress establishing strategies and policies to meet the sustainability goals of Executive Order (E.O.) 13423, Strengthening Federal Environmental, Transportation, and Energy Management (January 24, 2007) and is building upon these efforts to meet challenging goals of the new E.O. 13514, Federal Leadership in Environmental, Energy, and Economic Performance issued October 5, 2009. During FY 2009, Reclamation improved its progress rating on the Environmental Stewardship Scorecard initiatives for Environmental Management Systems (EMS), Green Purchasing, Sustainable Buildings, and Electronic Stewardship through the following accomplishments:

- Five regional offices have initiated Environmental Management Systems (EMS) and plan to achieve full conformance to EMS requirements by the end of FY 2011. Sustainable practices are being integrated into the EMS to ensure a comprehensive and integrated approach to environmental management. Reclamation also developed an all-employee EMS awareness video to communicate its EMS policy and approach as well as its charge to meet the President's sustainability goals.
- To facilitate environmentally preferable purchasing, Reclamation updated its internal acquisition regulations to include the latest green purchasing requirements. Over 50 percent of acquisitions personnel have been trained in green purchasing requirements and strategies.
- Reclamation's Sustainable Building Implementation Plan (SBIP) is the blueprint for achieving the sustainable building requirements mandated by Executive Order and by Department of the Interior policy. During FY 2010 Reclamation will complete 10 sustainable building assessments to identify needed renovations to achieve compliance to "Guiding Principles" for sustainable buildings.
- Reclamation has made significant progress in achieving objectives within its internal Electronic Stewardship Implementation Plan (ESIP). Specific activities are underway to ensure that environmentally sound practices are followed with respect to the purchase, use, and disposition of electronic equipment.

During FY 2011 Reclamation will further these accomplishments through:

- Full implementation of EMS at five regional offices and ensuring that the EMS "Plan, DO, Check Act" framework is utilized to accomplish the sustainability goals.
- Implementation of improved processes for tracking and reporting green purchases and putting corrective action measures in place.
- Design, construction, maintenance, and operation of facilities in a sustainable manner. This will be accomplished by developing and/or updating policy, directives, and design standards to incorporate and ensure compliance with the *Guiding Principles for High Performance and Sustainable Buildings* (Guiding Principles), conducting sustainability assessments of current building assets, and constructing or rehabilitating buildings to meet the Guiding Principles.
- Achieve 100 percent compliance with Reclamation's ESIP to improve the quality, performance, and environmental management of Federal electronic assets throughout their life cycle.

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

Continuous Performance Improvement

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 Change Tables:

The following tables present two performance areas where funding and/or performance are expected to change from FY 2011 through the out-years. The performance areas are:

1. Performance Measure 458. Increased Supply - Units represent potential acre-feet made available through completion of projects. Note that the accomplishments listed below are for the LC Region only and include other projects besides Title XVI projects.
2. Performance Measure 535. Tons of salt loading prevented - Units represent additional tons.

| | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (A) | 2011 Base Budget | 2011 Request (B) | Change from 2010 Plan to 2011 Request (C) | Change from 2011 Plan to Long-Term Target 2012 |
|---|---|-------------|-------------|---------------|------------------|------------------|---|--|
| | | | | A | | B=A+C | C | D |
| 458. Increased Supply: Potential acre-feet made available through completion of projects. | 8,300 | 113,900 | 7,400 | 7,600 | 104,000 | 104,000 | 96,400 | -98,440 |
| Total Actual/Projected Cost (\$000)* | \$53,443 | \$63,767 | \$59,167 | \$59,800 | \$60,000 | \$60,000 | \$0 | \$0 |
| Actual/Projected Cost Per Acre (whole dollars)* | \$6,439 | \$560 | \$7,995 | \$7,868 | \$577 | \$577 | \$-7,291 | TBD |
| Comments | *The disparity in performance targets for this measure over the fiscal years is due to the unique accomplishments associated with each project identified for completion (or partial completion) in a given fiscal year. Accomplishments for this measure generally trail several years behind the year funding is received. Reclamation's methodology for determining costs associated with this performance captures a variety of other project costs aligned with this performance measure (as outlined through the ABC/M system) and does not indicate a true per unit cost. | | | | | | | |
| Notes: | Planned accomplishments (includes other projects besides Title XVI): FY 2010 (7,600 af): Sweetwater Authority, Phase 2A (3,600 af) (San Diego Area Water Reclamation Program)(Title XVI) La Puente (4,000 af) (San Gabriel Basin Project) (Title XVI) FY 2011 (104,000 af): Long Beach Recycled Water System Expansion (10,000 af) (Long Beach Area Water Recycling Project)(Title XVI) Rio Hondo – Phase 2 (22,000 af) (San Gabriel Basin Project) (Title XVI) San Xavier Farm Extension Project - Phase 1 (2,000 af)(Central Arizona Project/Southern Arizona Water Rights Settlement Project) (Construction) Drop 2 Storage Reservoir (70,000 af) (Colorado Front Work and Levee System) (Construction) FY 2012 (11,560 af): Alamitos Barrier, Phase 2 (5,000 af) (Long Beach Area Project) El Monte Operable Unit Eastside (400 af) (San Gabriel Basin Project) El Monte Operable Unit Westside (160 af) (San Gabriel Basin Project) San Xavier Farm Extension Project - Phase 2 (6,000 af)(Central Arizona Project/Southern Arizona Water Rights Settlement Project) (Construction) | | | | | | | |

Continuous Performance Improvement

| | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (A) | 2011 Base Budget | 2011 Request (B) | Change from 2010 Plan to 2011 Request | Change from 2011 Plan to Long-Term Target 2012 |
|---|--|----------------|----------------|---------------------|------------------------|------------------------|--|--|
| | | | | A | | B=A+C | C | D |
| 535. Tons of salt loading prevented. Units represent additional tons. UC Region only (SP) | 21,000 | 18,500 | 11,200 | 12,000 | 13,300 | 18,400 | 6,400 | -1,500 |
| Total Actual/Projected Cost (\$000) | \$8,947 | \$7,970 | \$6,166 | \$6,612 | \$7,970 | \$11,000 | \$4,388 | \$0 |
| Actual/Projected Cost Per Ton (whole dollars) | \$426 | \$431 | \$551 | \$551 | \$599 | \$598 | -\$1 | TBD |
| Comments: | The number of tons of salt loading prevented targets increased in 2011, due to an increase in funding, which is actually a return to previous funding levels. However, the cost to prevent salt loading has increased as contractors require more money to cover higher costs and the nature of the work left to do is more complicated. Consequently, the process is more expensive and difficult, affecting the number of tons controlled. | | | | | | | |

Program Performance Improvement (PPI):

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. The programs include the following:

1. Hydropower
2. Rural Water
3. Water Reuse and Recycling
4. Science and Technology
5. Planning and Construction
6. Recreation and Concessions
7. Site Security
8. Safety of Dams
9. Operations and Maintenance
10. California Federal Bay Delta
11. California Valley Project Implementation Act
12. Water Management and Environmental Mitigation

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. Reclamation collaborates with the Department and OMB to implement recommendations for advancing program performance improvement. As of January 2010, the following PPI recommendations remain active. However, due to the transition to a new program for tracking PPI, the status for most of the recommendations on the following table are awaiting father guidance from OMB on how to be finalized or merged into a new system.

Continuous Performance Improvement

Current Status of PPI 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. Recommendations have been developed by the program. Awaiting further direction by OMB. |
| Rural Water Supply Projects | Reclamation developed measures for existing project construction and studies under P.L. 109-451. | Action completed. |
| 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 completed. Measures coordinated with the OIG are being implemented and tracked by the regions. |
| 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 completed. Measures coordinated with the OIG and will be applied and monitored starting in FY 2010 when the Rural Water Supply Program began implementation. |
| 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. | Action taken, but not completed. An action plan was approved by OMB. Awaiting further direction by OMB. |
| 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. | Action taken, but not completed. The action plan was approved by OMB and is currently being implemented. |
| 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 next update session. | Action taken, but not completed. Draft recommendations are being developed for review by DOI. |

Continuous Performance Improvement

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| 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 approved by DOI. Currently being implemented. |
| 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 completion targeted for 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. The target date for the Comprehensive Recreation Guidebook is March 31, 2010. |
| Recreation and Concessions | Develop baseline performance data for FLREA program measures. | Action Completed. This recommendation was completed in September 2009. |
| Site Security | Electronic processing of 95% of low-risk SF-85 background investigations. | Action taken, but not completed. Established intranet accounts and required training. In progress. |
| Safety of Dams | Develop a budget and performance measure that can be either integrated into an existing measure or developed for a new measure. | Action taken, but not completed. DOI is reviewing this recommendation to clarify language and expectations for the program as it relates to budget and/or performance. |
| Water Management - Operations and Maintenance | 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. | Action taken, but not completed. |
| Water Management - Operations and Maintenance | The program should develop a recommendation for entry in PARTWeb that describes the work they are now doing on the FRR measure. | Action taken, but not completed. Draft recommendations are being developed by the program for review by DOI. An internal team has been assembled to review the FRR and address the issues identified. |
| California Federal Bay Delta Restoration (CALFED) | 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. | Action taken, but not completed. Efforts are underway to develop a dollar value measure for the program. |
| CALFED | 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. | Action taken, but not completed. A communications process has been developed that will be reviewed by OMB in the near future. |

Continuous Performance Improvement

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|---|--|---|
| CALFED | 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. | Action completed. Final concurrence with DOI/OMB pending. |
| 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. Request for extension of time is being processed. |
| CALFED | Revise or add a performance measure for Delta water export capability to provide additional information. | Action taken, but not completed. Efforts are underway to develop a dollar value measure for the program. |
| Central Valley Project Improvement Act (CVPIA) | Develop options for adjusting program priorities and improving internal oversight of the CVPRF. | Action taken, but not completed. A draft long-term plan containing CVPIA priorities, strategies, and actions was completed in October 2009. The plan is currently under management review. |
| 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. A draft long-term plan was completed in October 2009. The plan is currently under management review. |
| CVPIA | Develop a recommendation that includes collaboration with DOI/OMB on performance measures. | Action taken, but not completed. Efforts are underway to develop a draft recommendation for review. |
| Water Management - Environmental Mitigation | Develop Policy and/or Directives and Standards for the Mitigation Program. | Action taken, but not completed. The Reclamation Leadership Team was briefed and a draft policy is being prepared for review. |

Continuous Performance Improvement

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| Water Management - Environmental Mitigation | Improve the linkage between program performance and program budget requests. | Action taken, but not completed. The Reclamation Leadership Team was briefed and the Mitigation PPI team is working on an improved linkage. |
|--|--|--|

The goal performance table for PPI is located after the goal performance tables for GPRA and ARRA.

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.

Performance Summary:

In accordance with the GPRA and OMB policy and direction, the DOI Strategic Plan is currently undergoing the required triennial review and update. The Department is reviewing the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives. Although the majority of end outcome goals and measures, intermediate measures, and other measures are expected to remain intact, the organizing principles for those goals and measures may change during this review. Therefore, this budget request does not directly reference the existing DOI Strategic Plan mission areas, but does continue to report on performance goals and accomplishments associated with the current slate of end outcome goals and related performance measures. 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.

Goal Performance Tables

GPRA: The following GPRA bureauwide goal performance table shows the actual obligations, associated actual performance, projected obligations, and associated projected targets. The data are consolidated from each Region and offices of Policy and Program Services; Power Resources; and Security, Safety, and Law Enforcement. To keep the bureauwide goal performance table as brief as possible, most of the supporting project information and comments reside in each Region's goal performance tables, which are located in each Region's respective section of this book.

ARRA: The following Reclamationwide ARRA goal performance table displays the actual and anticipated performance. However, at this time, there are no actual or projected obligations associated with the ARRA performance measures. Reclamation's ARRA performance measures are closely tied to the approved projects discussed in Reclamation's ARRA Program Plan. In addition to the sections dedicated to Departmentwide performance requirements, there are bureauwide measures that are associated with the following six categories:

1. Meeting Future Water Supply Needs
2. Infrastructure Reliability and Safety

Continuous Performance Improvement

3. Environmental and Ecosystem Restoration
4. Challenge Grants
5. Drought
6. Green Buildings

PPI: The following bureauwide PPI goal performance table is similar to the previous goal performance tables. It is arranged in program categories to portray the actual and projected performance. However, at this time, there are no actual or projected obligations associated with the PPI accomplishments.

Strategic Plan Goal Performance Table for 2006 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 | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | 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 | 22,000 | 21,000 | 18,500 | 11,200 | 12,000 | 18,400 | 6,400 | 16,900 |
| Federal (\$000) | | \$9,474 | \$8,947 | \$7,970 | \$6,166 | \$6,612 | \$11,000 | \$4,388 | \$11,000 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual or projected costs (\$000) | | \$9,474 | \$8,947 | \$7,970 | \$6,166 | \$6,612 | \$11,000 | \$4,388 | \$11,000 |
| Actual or projected cost / Actual tons of salt prevented. (whole dollars) | | \$431 | \$426 | \$431 | \$551 | \$551 | \$598 | \$47 | \$651 |
| Tons of salt loading prevented. Units represent additional tons. (ARRA) | | | | 12,000 | | | | | |
| Title II Salinity Control (000) (ARRA) | A | | | | | | | | |
| Federal (\$000) | | | | \$11,000 | | | | | |
| Cost Sharing (\$000) | | | | \$4,800 | | | | | |
| Total | | | | \$15,800 | | | | | |
| Actual/Projected cost per tons of salt loading (whole dollars) | | | | \$1,317 | | | | | |

Comments: The American Recovery and Reinvestment Act of 2009 (ARRA) included funding for the award of grants to irrigation companies in Colorado, Utah, and Wyoming to fund salinity control projects within the Upper Colorado River Basin. This is the only ARRA performance measure that has a direct link to a GPRA performance measure. Therefore, the ARRA data is presented here instead of on the separate ARRA goal performance table.

Contributing Projects/Programs: See Upper Colorado Regional Goal Performance Table.

| | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|--------------------------|---------------------|--------------------|--------------------|--------------------------------|--------------------|-------------------------------|-----------------------|
| 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% (6251/5938) | 100% (5412/4457) | 96% (6508/6754) | 97% (5958/6137) | 97% (6224/6398) | 97% (5748/5923) | 0% | 97% (5748/5923) |
| Federal (\$000) | \$1,784 | \$1,019 | \$1,016 | \$843 | \$976 | \$1,033 | \$57 | \$1,057 |
| Non-Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual or projected costs (\$000) | \$1,784 | \$1,019 | \$1,016 | \$843 | \$976 | \$1,033 | \$57 | \$1,057 |
| Actual or projected cost / Actual acres. (whole dollars) | \$285 | \$188 | \$150 | \$141 | \$159 | \$180 | \$21 | \$184 |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs. | | | | | | | | |
| Comments: This is a Departmentwide Representative Performance Measure (RPM). This goal measures the percent of infested acres controlled out of the total acres targeted for treatment at the beginning of the reporting period (fiscal year). Definition of Acres Controlled: Acres where it can be reasonably estimated that the level of invasive plant species is reduced to a maintenance level and the affects on the delivery of water and power are minimal. (Treatment and control are synonymous here.) For target purposes, this measure includes all land and aquatic habitat targeted for treatment where the presence of aquatic and riparian invasive plant species may affect the delivery of water and production of hydroelectric power. Regions may count resources expended to treat invasive species on non-Reclamation lands and waters to achieve Reclamation's mission. This measure may also include the control of invasive plant species as stipulated by local, state, or Federal rules or regulations. Reclamation will focus on aquatic and riparian species that directly affect the delivery of water and power. Reclamation will also take control action of invasive plant species as required by local, state, or Federal law or regulation, or local abatement order. | | | | | | | | |
| 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 39% (39/100) | 74% (25/34) | 46% (46/99) | 56% (47/84) | 54% (45/83) | 59% (42/71) | 5% | 54% (45/83) |
| Federal (\$000) | \$1,092 | \$1,409 | \$2,018 | \$802 | \$728 | \$676 | -\$52 | \$827 |
| Non-Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual or projected costs (\$000) | \$1,092 | \$1,409 | \$2,018 | \$802 | \$728 | \$676 | -\$52 | \$827 |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| Actual or projected cost / Actual collections. (whole dollars) | \$10,920 | \$41,441 | \$20,384 | \$9,548 | \$8,771 | \$9,521 | \$750 | \$9,964 |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs. | | | | | | | | |
| Comments: This measure includes all collections in Reclamation's museum property inventories. "Condition" relates to the standards met at a facility holding museum property and is not a reflection of the condition of individual pieces of museum property. Reclamation will use the 41 DM Checklist as the reference to evaluate whether applicable standards are being met to achieve a measure of good condition. The threshold for reporting condition is set at "good" as opposed to "good or fair." Reclamation will not measure the related strategy to calculate the Facility Condition Index (FCI) of collections based on deferred maintenance and replacement value. | | | | | | | | |
| Museum Property Management activities included under Cultural Resource Management includes \$300,000 for inventory and maintenance of archeological and cultural museum items. Continues actions of the accountability and control issues relative to museum property. 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. This increase in budget requested for Cultural Resources Management reflects Reclamation emphasis in improving the inventory and maintenance activities associated with Museum Property Management. | | | | | | | | |
| 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 | 11,500 | 12,577 | 12,086 | 11,457 | 0 | 11,457 |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and 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. ABC/M codes associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating (FRR). | | | | | | | | |
| 336. Responsible Development: Percent of time in forced outage. | A | 1.19% | 2.64% | 1.13% | 1.80% | 2.20% | 0.00% | 2.20% |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs. | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|---|---|---|--|--------------------------------|-------------|-------------------------------|-----------------------|
| <p>Comments: This goal measures the number of unscheduled hours out of service taken from the total number of hours in the year. Forced outage comparisons are made with the industry-wide forced outage average as reported by the North American Electric Reliability Corporation (NERC). 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 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. ABC/M codes associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.</p> | | | | | | | | |
| 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. | \$7,461/MW with a 4.30% real decrease from 2005 | \$7,847/MW with a 2.30% real increase from 2006 | \$8,664 MW with a 5.73% real increase from 2007 | \$8,842/MW with a 2.89% Increase from 2008 (Preliminary Accomplish ment. Final Data not Available) 6.21% | 5.24% | 5.24% | -0.97% | 5.24% |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs. | | | | | | | | |
| <p>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. ABC/M Codes associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.</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 FRR | A | 100% (55/55) | 98% (55/56) | 96% (54/56) | 100% (55/55) | 91% (50/55) | 0% | 91% (50/55) |
| Federal (\$000) | | \$56,570 | \$63,629 | \$50,802 | \$51,973 | \$58,517 | \$6,174 | \$54,689 |
| Non-Federal (\$000) | | \$141,182 | \$155,974 | \$170,631 | \$207,609 | \$273,725 | \$56,313 | \$288,535 |
| Total actual or projected cost (\$000) | | \$197,752 | \$219,603 | \$221,433 | \$259,582 | \$332,242 | \$62,487 | \$343,224 |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|-------------|-------------|-------------|-------------|--------------------------------|-------------|-------------------------------|-----------------------|
| Actual or projected cost / Actual facility (whole dollars) | | \$3,595,491 | \$3,921,482 | \$3,954,161 | \$4,719,673 | \$4,904,636 | \$6,040,764 | \$1,136,127 | \$6,240,436 |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs. | | | | | | | | | |
| Comments: Although this may appear to be consistent with the metric on using the FRR for water facilities, it is somewhat different as it is equipment-focused in contrast to structurally focused. | | | | | | | | | |
| End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply | | | | | | | | | |
| Performance Measure | | | | | | | | | |
| 956. Percent of time that Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods. | A | 92.79% | 91.40% | 91.40% | 90.30% | 89.00% | 89.00% | -0.70% | 89.00% |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs. | | | | | | | | | |
| 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. ABC/M Codes associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR. | | | | | | | | | |
| 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 | 31.0 | 31.2 | 30.0 | 28.0 | 27.0 | 27.0 | 0.0 | 27.0 |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs. | | | | | | | | | |
| Comments: Water delivered includes water released or diverted for agricultural, municipal and industrial (M&I) uses; fish and wildlife, and other authorized purposes from Reclamation reserved works facilities. "Pass through" water such as water that occurs in run-of-the-river power facilities or delivery of nonproject water is not considered water delivered. | | | | | | | | | |
| End Outcome Performance Measure: Reliability | | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------------------|---------------|----------------|--------------|--------------------------------|---------------|-------------------------------|-----------------------|
| Performance Measures | | | | | | | | |
| 451. Acre feet of restricted capacity. | A 410,412 | 410,412 | 149,230 | 4,656 | 4,656 | 4,656 | 0 | 4,656 |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs. | | | | | | | | |
| Comments: This goal measures the restricted capacity of Reclamation owned facilities. Restricted capacity includes documented restrictions (temporary) at the beginning of each year due to dam safety issues. This does not include unforeseen restrictions that arise during the fiscal year or permanent restrictions. New restrictions will be counted at the beginning of the next fiscal year. Restrictions do not include water not delivered due to drought conditions. | | | | | | | | |
| 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% (330/331) | 99% (333/336) | 100% (292/292) | 100% 293/294 | 96% (282/294) | 96% (282/294) | 0% | 97% (284/294) |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs. | | | | | | | | |
| 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. 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) Notice of Violations (NOV's) most often involve 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 | No Report | No Report | Set Baseline | Set Baseline | TBD | TBD | TBD |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and 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 such, Performance Measure 1399 is by definition already "costed." The performance measure compares current year O&M costs with the previous 5-year average O&M cost. | | | | | | | | |
| End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|---------------|---------------|---------------|---------------|--------------------------------|---------------|-------------------------------|-----------------------|
| 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 | 98% (333/340) | 99% (341/345) | 99% (341/346) | 98% (340/346) | 95% (329/346) | 95% (329/346) | 0% | 95% (329/346) |
| Federal (\$000) | | \$397,753 | \$418,595 | \$447,545 | \$498,984 | \$435,727 | \$470,520 | \$34,793 | \$519,529 |
| Non-Federal (\$000) | | \$124,237 | \$126,077 | \$141,739 | \$156,989 | \$165,575 | \$167,729 | \$2,154 | \$166,934 |
| Total actual or projected costs (\$000) | | \$521,990 | \$544,672 | \$589,284 | \$655,973 | \$601,302 | \$638,249 | \$36,947 | \$686,463 |
| Actual or projected cost / Actual facility (whole dollars). | | \$1,567,538 | \$1,597,279 | \$1,728,106 | \$1,929,332 | \$1,827,666 | \$1,939,967 | \$112,301 | \$2,086,514 |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs. | | | | | | | | | |
| Comments: This is a Bureauwide Representative Performance Measure (RPM). The FRR is a score derived from a set of weighted criteria which covers maintenance, operations, and management factors for reserved and transferred high and significant hazard dams and reserved works associated facilities. The score is then correlated to a condition descriptor (good/fair/poor). This is not a measure of Facility Condition Index (FCI) as defined by Department standards. See expanded write-up on the FRR as Reclamation's RPM in the General Statement section of the FY 2011 Budget Proposal. | | | | | | | | | |
| 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 | 107,123 | 247,449 | 221,667 | 142,000 | 142,000 | 0 | 142,000 |
| Federal (\$000) | | \$157,851 | \$71,149 | \$85,101 | \$97,762 | \$60,011 | \$61,717 | \$1,706 | \$63,638 |
| Non-Federal (\$000) | | \$0 | \$0 | \$459 | \$3,548 | \$2,832 | \$2,402 | -\$430 | \$2,525 |
| Total actual or projected costs (\$000) | | \$157,851 | \$71,149 | \$85,560 | \$101,310 | \$62,843 | \$65,369 | \$2,526 | \$66,575 |
| Actual or projected cost / Acre-foot | | N/A | \$664 | \$346 | \$457 | \$443 | \$460 | \$18 | \$469 |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs. | | | | | | | | | |
| Comments: Measure 1536 represents acre-feet of water purchased, leased, or rented by Reclamation that was provided for authorized uses and resulted in improved water supply. | | | | | | | | | |
| End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements | | | | | | | | | |
| Performance Measure | | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|----------------|----------------|------------------|------------------|--------------------------------|------------------|-------------------------------|-----------------------|
| 911. Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities). | 89% (85/95) | 95% (77/81) | 73% (206/281) | 78% (232/296) | 62% (157/252) | 59% (125/211) | -3% | 59% (125/211) |

Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and 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 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 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 | 47,739 | 37,047 | 150,597 | 38,323 | 12,736 | 106,206 | 93,470 | 17,941 |
| Federal (\$000) | | \$170,068 | \$140,072 | \$210,171 | \$183,189 | \$195,866 | \$121,469 | -\$74,397 | \$112,240 |
| Non-Federal (\$000) | | \$3,736 | \$103 | \$394 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual or projected costs (\$000) | | \$173,804 | \$140,175 | \$210,565 | \$183,189 | \$195,866 | \$121,469 | -\$74,397 | \$112,240 |
| Actual or projected cost / Actual acre foot. (whole dollars) | | \$3,641 | \$3,784 | \$1,398 | \$4,780 | \$15,379 | \$1,144 | -\$14,235 | \$6,256 |

Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.

Comments: Measure 458 includes water made available by Reclamation-funded projects and projects with cost-share. It measures the potential acre-feet of water that could be delivered by the projects based on estimated averages found in modeling and project construction agreements. Performance targets are set by identifying potential deliveries based on anticipated projects to be completed with authorized funds for the upcoming year along with data from the various engineering reports and assessments for the projects. The disparity in performance targets for this measure over the fiscal years is due to the unique accomplishments associated with each project identified for completion (or partial completion) in a given year. Accomplishments for this measure generally trail several years behind the year funding is received. Reclamation's methodology for deterring costs associated with this performance captures a variety of project costs and does not indicate a true per unit cost. See performance change table for projects.

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 | 23% (242/1067) | 22% (240/1070) | 47% (435/928) | 73% (557/766) | 78% (747/959) | 78% (751/959) | 0% | 78% (751/959) |
|---|---|-------------------|-------------------|------------------|------------------|------------------|------------------|----|------------------|

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|-------------|-------------|--------------------------|---------------|--------------------------------|---------------|-------------------------------|-----------------------|
| Federal (\$000) | | \$14,909 | \$23,505 | \$23,874 | \$21,262 | \$20,354 | \$13,439 | -\$6,915 | \$13,865 |
| Non-Federal (\$000) | | \$8,719 | \$8,935 | \$9,505 | \$9,152 | \$7,778 | \$8,129 | \$351 | \$7,879 |
| Total actual or projected cost (\$000) | | \$23,628 | \$32,440 | \$33,379 | \$30,414 | \$28,132 | \$21,568 | -\$6,564 | \$21,744 |
| Actual or projected cost / Actual site. (whole dollars) | | \$97,636 | \$135,167 | \$76,725 | \$54,603 | \$37,660 | \$28,719 | -\$8,941 | \$28,953 |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: This performance measure is reported by the MP Region only. | | | | | | | | | |
| 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 | Baseline Not Established | 81% (527/649) | 81% (527/649) | 81% (527/649) | 0% | 81% (527/649) |
| Federal (\$000) | | \$33 | \$23 | \$22 | \$267 | \$269 | \$318 | \$49 | \$335 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual or projected cost (\$000) | | \$33 | \$23 | \$22 | \$267 | \$269 | \$318 | \$49 | \$335 |
| Actual or projected cost / Actual customers. (whole dollars) | | N/A | N/A | Baseline | \$507 | \$510 | \$603 | \$93 | \$636 |
| 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 | N/A | N/A | 13% | 42% (241/568) | 28% (205/720) | 28% (205/720) | 0% | 28% (205/720) |
| 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 | N/A | N/A | 94% (100/106) | 96% (132/138) | 96% (153/160) | 96% (182/190) | 0% | 96% (182/190) |
| Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs. | | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|-------------|-------------|--------------|--------------|--------------------------------|--------------|-------------------------------|-----------------------|
| <p>Comments: This is a Departmentwide Measure established by the Office of Law Enforcement, Security, and Emergency Management (OLESEM). It measures the percentage of facilities that meet the minimum recommended security requirements specified in 444 DM 1 and 444 DM 2. A physical security assessment must be completed at all DOI facilities to determine which are in compliance with the minimum recommended security requirements as specified in 444 DM 1 and 444 DM 2. The number of qualifying facilities meeting all the minimum recommended requirements will be divided by the total number of qualifying facilities and then multiplied by 100 to give the percentage meeting the recommended standards.</p> | | | | | | | | |
| End Outcome Performance Measure: Emergency Management | | | | | | | | |
| Performance Measures | | | | | | | | |
| 1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index | A | N/A | 84% (84/100) | 89% (89/100) | 89% (89/100) | 89% (89/100) | 0% | 89% (89/100) |
| Contributing Projects/Programs: See comments below. | | | | | | | | |
| Comments: The Safety, Security, and Law Enforcement Office reports on this measure. | | | | | | | | |
| End Outcome Performance Measure: Law Enforcement | | | | | | | | |
| Performance Measure | | | | | | | | |
| 1566. Percent reduction in Part I offenses. | A | N/A | 0% (8/8) | 0% (8/8) | 50% (4/8) | 0% (4/4) | 0% | 0% (4/4) |
| Contributing Projects/Programs: See comments below. | | | | | | | | |
| Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in Part I offenses. This measure pertains to only those Part I offenses that are reported by the Hoover Dam Police Office. There was 100% accomplishment if taken as 8 offenses with 8 solved; however, it is a 0% reduction due to the way the measure is written. | | | | | | | | |
| 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 | N/A | 6% (91/95) | 0% (151/91) | 0% (157/157) | 0% (157/157) | 0% | 0% (157/157) |
| Contributing Projects/Programs: See comments below. | | | | | | | | |
| Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in Part II offenses. This measure pertains to only those Part II offenses that are reported by the Hoover Dam Police Office. There was 100% accomplishment if taken as 91 offenses with 91 solved; however, it is a 0% reduction due to the way the measure is written. | | | | | | | | |
| 1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. | A | N/A | 0% (0/0) | 0% (0/0) | 0% (0/0) | 0% (0/0) | 0% | 0% (0/0) |
| Contributing Projects/Programs: See comments below. | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|-------------|----------------------|----------------|---------------|--------------------------------|---------------|-------------------------------|-----------------------|
| <p>Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in resources crimes. This measure pertains to only those natural, cultural, or heritage offenses reported by the Hoover Dam Police Office. This has a 0% reduction due to the way the measure is written.</p> | | | | | | | | | |
| <p>End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage</p> | | | | | | | | | |
| <p>Performance Measures</p> | | | | | | | | | |
| 1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities. | A | N/A | Baseline Established | 0% (0/13) | 31% (5/16) | 38% (6/16) | 44% (7/16) | 6% | 44% (7/16) |
| <p>Contributing Projects/Programs: See comments below.</p> | | | | | | | | | |
| <p>Comments: The Safety, Security, and Law Enforcement Office reports on this measure. This Departmental Measure established by the Office of Law Enforcement, Security, and Emergency Management. It measures the percentage of identified physical security vulnerabilities that have been mitigated. A physical security assessment must be completed at all DOI facilities to determine which facilities are in compliance with the minimum recommended security requirements as specified in 444DM 1 and 444DM 2. The number of vulnerabilities that have been mitigated will be divided by the total number of vulnerabilities identified during the baseline assessment and then multiplied by 100 to give the percentage of identified vulnerabilities mitigated.</p> | | | | | | | | | |
| 1570. Percent of incidents/ investigations closed for Part I; Part II; and natural, cultural, and heritage resource offenses. | A | N/A | Baseline Established | 100% (186/186) | 98% (195/198) | 95% (188/198) | 95% (188/198) | 0% | 95% (188/198) |
| <p>Contributing Projects/Programs: See comments below.</p> | | | | | | | | | |
| <p>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 then multiplying that result by 100. This guidance is outlined in the Department's Definitional Template for this goal.</p> | | | | | | | | | |

American Recovery and Reinvestment Act of 2009 (ARRA)

Goal Performance Table for FY 2009 through FY 2012

Bureau of Reclamation - All Regions/Offices

Target Codes:

TBD = To Be Determined

BOR = Reclamation Specific ARRA Measures

DOI = Department of the Interior ARRA Measures

Reporting Frequency A = Annual M = Monthly Q = Quarterly

Federal Dollars Based on Obligated Amounts

| # | Reporting Frequency | Reporting Frequency | 2009 Plan | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|---|--|-----------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| Department of the Interior ARRA Performance Requirements | | | | | | | | |
| 1 | | A | N/A | See Below | See Below | See Below | | See Below |
| DOI Performance Measure Description: Change in FCI for those assets that receive Recovery Act funds. FCI is defined as Ratio of Deferred Maintenance (DM) over Current Replacement Value (CRV) i.e. ratio of repair to replacement value. | | | | | | | | |
| | DOI Performance Measure Title: Improvement of the condition of assets as a result of ARRA funding. | | | | | | | |
| | | | N/A | N/A | 0.500 | 0.077 | | 0.101 |
| | | Buildings - Office | N/A | N/A | 0.000 | 0.000 | | 0.000 |
| | | Buildings - Warehouses | N/A | N/A | N/A | 0.031 | | 0.002 |
| | | Buildings - Industrial | N/A | N/A | N/A | 0.250 | | 0.006 |
| | | Buildings - Laboratories | N/A | N/A | N/A | N/A | | N/A |
| | | Roads and Bridges | N/A | N/A | 0.072 | 0.065 | | 0.053 |
| | | Structures - Power Development and Distribution (Avg.) | N/A | 0.177 | 0.142 | 0.171 | | 0.055 |
| | | Structures - Reclamation and Irrigation (Avg.) | N/A | 0.198 | 0.276 | 0.210 | | 0.210 |
| | | Structures - Flood Control and Navigation (Avg.) | N/A | 0.604 | 0.182 | 0.033 | | 0.008 |
| | | Structures - Utility Systems (Avg.) | N/A | 0.606 | 0.323 | 0.135 | | 0.080 |
| | | Structures - Recreational (Avg.) | N/A | 0.320 | | | | |
| Ratio: (ARRA Maintenance + ARRA Capital Improvements) / ARRA Replacement Value | | | | | | | | |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: | | | | | | | | |

| | | | | | | | | |
|---|--|--|--|--|--|--|--|--|
| 2 | DOI Performance Measure Description: Change in FCI for all assets. FCI is defined as Ratio of Deferred Maintenance (DM) over Current Replacement Value (CRV) i.e. ratio of repair to replacement value. | | | | | | | |
|---|--|--|--|--|--|--|--|--|

| # | | Reporting Frequency | 2009 Plan | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|--|---------------------|-----------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| | DOI Performance Measure Title: Improvement in the overall condition of assets (FCI). | A | N/A | See Below | See Below | See Below | | See Below |
| | Buildings - Office | | N/A | TBD | TBD | 0.407 | | -0.024 |
| | Buildings - Warehouses | | N/A | | | 0.508 | | 0.000 |
| | Buildings - Industrial | | N/A | | | 0.20 | | 0.028 |
| | Buildings - Laboratories | | N/A | | | 0.169 | | 0.244 |
| | Roads and Bridges | | N/A | N/A | N/A | N/A | N/A | N/A |
| | Structures - Power Development and Distribution (Avg.) | | N/A | 0.024 | 0.105 | 0.112 | | 0.012 |
| | Structures - Reclamation and Irrigation (Avg.) | | N/A | 0.066 | 0.056 | 0.028 | | 0.116 |
| | Structures - Flood Control and Navigation (Avg.) | | | 0.002 | 0.328 | 0.394 | | 0.000 |
| | Structures - Utility Systems (Avg.) | | | 0.000 | 0.423 | 0.573 | | 0.025 |
| | Structures - Recreational (Avg.) | | | 0.004 | -0.004 | 0.184 | | 0.055 |
| | Contributing Projects/Programs: | | | | | | | |
| | Ratio: (ARRA Maintenance + ARRA Capital Improvements) / ARRA Replacement Value | | | | | | | |
| 3 | DOI Performance Measure Description: Initial progress in completing projects can be monitored by comparing the estimated number of contracts to be awarded and cooperative agreements to be signed with the actual number awarded and signed. Although this is not an output measure, it is a leading indicator of progress in completing projects. The agency is still consulting with field offices on estimates, so it will report the projected milestones in Recovery.gov. | | | | | | | |
| | DOI Performance Measure Title: Contracts awarded and agreements signed . | Q | TBD | TBD | TBD | TBD | TBD | TBD |
| | Federal (\$000) | | TBD | TBD | TBD | TBD | TBD | TBD |
| | Non-Federal (\$000) | | TBD | TBD | TBD | TBD | TBD | TBD |
| | Total actual/projected costs (\$000) | | TBD | TBD | TBD | TBD | TBD | TBD |
| | Actual/Projected cost per grant signed. | | TBD | TBD | TBD | TBD | TBD | TBD |
| | Contributing Projects/Programs: | | | | | | | |
| | Comments: Data will be available in the first quarter of FY 2010. | | | | | | | |
| | Ratio: ARRA contracts or grants actually signed / Total ARRA contracts or grants to be awarded | | | | | | | |
| 4 | DOI Performance Measure Description: The date on which the first recorded obligation or expenditure occurs against the project number. This may be the date of the first salary charges, or the first obligation of funds for a contract, agreement or material purchase. | | | | | | | |
| | DOI Performance Measure Title: Projects started. | M | TBD | TBD | TBD | TBD | TBD | TBD |
| | Federal (\$000) | | TBD | TBD | TBD | TBD | TBD | TBD |
| | Non-Federal (\$000) | | TBD | TBD | TBD | TBD | TBD | TBD |
| | Total actual/projected costs (\$000) | | TBD | TBD | TBD | TBD | TBD | TBD |
| | Actual/Projected cost per project started. | | TBD | TBD | TBD | TBD | TBD | TBD |
| | Contributing Projects/Programs: | | | | | | | |

| # | Reporting Frequency | 2009 Plan | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|---|-----------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| <p>Ratio: ARRA projects actually started / Total ARRA projects to be started</p> | | | | | | | |
| 5 | <p>DOI Performance Measure Description: Expanded write-up from DOI?</p> | | | | | | |
| | M | TBD | TBD | TBD | TBD | TBD | TBD |
| | <p>DOI Performance Measure Title: Projects completed</p> | | | | | | |
| | | TBD | TBD | TBD | TBD | TBD | TBD |
| | <p>Federal (\$000)</p> | | | | | | |
| | | TBD | TBD | TBD | TBD | TBD | TBD |
| | <p>Non-Federal (\$000)</p> | | | | | | |
| | | TBD | TBD | TBD | TBD | TBD | TBD |
| | <p>Total actual/projected costs (\$000)</p> | | | | | | |
| | | TBD | TBD | TBD | TBD | TBD | TBD |
| | <p>Actual/projected cost per project completed.</p> | | | | | | |
| | | TBD | TBD | TBD | TBD | TBD | TBD |
| | <p>Contributing Projects/Programs:</p> | | | | | | |
| | <p>Comments: Data will be available in the first quarter of FY 2010.</p> | | | | | | |
| | <p>Ratio: ARRA projects actually completed / Total ARRA projects to be completed</p> | | | | | | |
| <p>Reclamation's ARRA Program Plan Category: All Reclamation ARRA Projects</p> | | | | | | | |
| 6 | <p>BOR Performance Measure Description: Percent of projects/activities, that during the execution phase, are within 10% of cost and schedule as described in the approved project management plan.</p> | | | | | | |
| | Q | TBD | TBD | TBD | TBD | TBD | TBD |
| | <p>BOR Performance Measure Title: Projects are within 10% cost and schedule (C&S).</p> | | | | | | |
| | | TBD | TBD | TBD | TBD | TBD | TBD |
| | <p>Contributing Projects/Programs:</p> | | | | | | |
| | <p>Comments: Data will be available in the first quarter of FY 2010.</p> | | | | | | |
| | <p>Ratio: ARRA project/activities actually within 10% C&S / Total ARRA projects/activities to be activated</p> | | | | | | |
| 7 | <p>BOR Performance Measure Description: Percent of facilities constructed to provide uninterrupted water delivery as a result of ARRA funding.</p> | | | | | | |
| | Q | TBD | 0/9381 | TBD | 9381/9381 | TBD | TBD |
| | <p>BOR Performance Measure Title: Ensure water delivery</p> | | | | | | |
| | | TBD | | TBD | | TBD | TBD |
| | <p>Ratio: ARRA linear feet of siphon actually constructed / Total ARRA linear feet of siphon to be constructed</p> | | | | | | |
| 8 | <p>BOR Performance Measure Description: Percent of water infrastructure improved that increases capacity for water delivery as a result of ARRA funding.</p> | | | | | | |
| | Q | N/A | 0/28 | N/A | 15/23 | 0% | 20/20 |
| | <p>BOR Performance Measure Title: Improved capacity for water delivery</p> | | | | | | |
| | | N/A | | N/A | | | |
| | <p>Contributing Projects/Programs:</p> | | | | | | |
| | <p>Comments: Data will be available in the first quarter of FY 2010.</p> | | | | | | |
| | <p>Ratio: ARRA water capacity actually improved / Total ARRA water capacity to be improved</p> | | | | | | |
| <p>Reclamation's ARRA Program Plan Category: Meet Future Water Supply Needs</p> | | | | | | | |

| # | | Reporting Frequency | 2009 Plan | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|----|---|---------------------|------------|--------------|--------------------------------|----------------|-------------------------------|-----------------------|
| 9 | BOR Performance Measure Description: Percent of miles of pipe installed as a result of ARRA funding. | | | | | | | |
| | BOR Performance Measure Title: Rural Water Improvements - Pipeline Installed | Q | 0% (0/289) | 14% (40/289) | 78.7% (227.5/289) | 100% (289/289) | 0% | N/A |
| | Contributing Projects/Programs: | | | | | | | |
| | Comments: Data will be available in the first quarter of FY 2010. | | | | | | | |
| | Ratio: ARRA miles of pipe actually installed / Total ARRA miles of pipeline to be installed | | | | | | | |
| 10 | BOR Performance Measure Description: Percent of water treatment plants expanded or constructed as a result of ARRA funding. | | | | | | | |
| | BOR Performance Measure Title: Rural Water Improvements - Water Treatment Plants | Q | 0% | 0/10 | 0% | 10/10 | 0% | 10/10 |
| | Contributing Projects/Programs: | | | | | | | |
| | Comments: | | | | | | | |
| | Ratio: ARRA treatment plants actually expanded or constructed / Total ARRA treatment plants to be expanded or constructed | | | | | | | |
| 11 | BOR Performance Measure Description: Percent of on-reservation Indian schools' water systems improved as a result of ARRA funding. | | | | | | | |
| | BOR Performance Measure Title: Rural Water Improvements - On-Reservation Schools' Water Systems | Q | 0% | 0/7 | 0% | 7/7 | 0% | 7/7 |
| | Actual/Projected cost per Indian school treatment plant. | | TBD | TBD | TBD | TBD | TBD | TBD |
| | Contributing Projects/Programs: | | | | | | | |
| | Comments: | | | | | | | |
| | Ratio: ARRA Indian school water treatment systems actually improved / Total ARRA Indian school water treatment systems to be improved | | | | | | | |
| 12 | BOR Performance Measure Description: Percent of rural water treatment plant pilot studies completed as a result of ARRA funding. | | | | | | | |
| | BOR Performance Measure Title: Rural Water Improvements - Water Treatment Plant Studies | Q | TBD | TBD | TBD | TBD | TBD | TBD |
| | Actual/Projected cost per treatment plant study. | | TBD | TBD | TBD | TBD | TBD | TBD |
| | Contributing Projects/Programs: | | | | | | | |
| | Comments: Data will be available in the first quarter of FY 2010. | | | | | | | |
| | Ratio: ARRA Rural Water treatment plant studies actually completed / Total ARRA Rural Water treatment plant studies to be conducted | | | | | | | |
| 13 | BOR Performance Measure Description: Percent of distribution system facilities upgraded to improve O&M reliability and efficiency as a result of ARRA funding. | | | | | | | |

| # | Reporting Frequency | 2009 Plan | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|---------------------|---|-------------|--------------------------------|---|---|-----------------------|
| | Q | N/A | 0/58 | N/A | 58/58 | 0% | 58/58 |
| Contributing Projects/Programs: | | | | | | | |
| Comments: B92 | | | | | | | |
| Ratio: ARRA Rural Water distribution facilities actually enhanced/improved / Total ARRA Rural Water distribution facilities to be enhanced/improved | | | | | | | |
| 14 | | BOR Performance Measure Description: Percent of potential acre-feet of water to be made available through completion of projects as a result of ARRA funding. | | | | | |
| | Q | N/A | 0/61021 | N/A | 50615/61021 | 10406/61021 | 61021/61021 |
| Contributing Projects/Programs: | | | | | | | |
| Comments: | | | | | | | |
| Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided | | | | | | | |
| 15 | | BOR Performance Measure: Percent of potential acre-feet to be made available through completion of projects as a result of ARRA funding. | | | | | |
| | Q | TBD | TBD | TBD | TBD | TBD | TBD |
| Contributing Projects/Programs: | | | | | | | |
| Comments: Data will be available in the first quarter of FY 2010. | | | | | | | |
| Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided | | | | | | | |
| Reclamation's ARRA Program Plan Category: Infrastructure Reliability and Safety | | | | | | | |
| 16 | | BOR Performance Measure Description: Reduction of estimated annualized loss of life risk as a result of ARRA funding. This is a before- and after-ARRA measure, which is unique. | | | | | |
| | A | 0 | 0 | 0 | Risk reduced by a factor of 12.1 (6.6 x 10-4 / 7.44 x 10-4) | Risk reduced by a factor of 12.1 (6.6 x 10-4 / 7.44 x 10-4) | NA |
| | | \$1,170 | \$400 | \$31,900 | \$0 | -\$31,900 | NA |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | NA |
| | | \$1,170 | \$400 | \$31,900 | \$0 | -\$31,900 | NA |
| | | TBD | TBD | TBD | TBD | TBD | TBD |
| Contributing Projects/Programs: CVP, American River Division, Folsom Dam Unit; Dam Safety Program | | | | | | | |

| # | Reporting Frequency | 2009 Plan | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|----|---------------------|---|-------------|--------------------------------|--|--|-----------------------|
| | | Comments: This ARRA project is scheduled for completion in FY2011. Performance will not be realized until the project has been designated as substantially complete and a risk reduction verification analysis has been performed. | | | | | |
| | | Ratio: Risk before ARRA modification / Risk after ARRA modification | | | | | |
| 17 | | BOR Performance Measure Description: Reduction of estimated annualized loss of life risk as a result of ARRA funding. This is a before- and after-ARRA measure, which is unique. | | | | | |
| | A | 0 | 0 | 0 | Risk reduced by a factor of 2.8 (2.1 x 10-3) / 7.44 x 10-4 | Risk reduced by a factor of 2.8 (2.1 x 10-3) / 7.44 x 10-4 | NA |
| | | \$269 | \$81 | \$1,879 | \$0 | -\$1,879 | NA |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | NA |
| | | \$269 | \$81 | \$1,879 | \$0 | -\$1,879 | NA |
| | | TBD | TBD | TBD | TBD | TBD | TBD |
| | | Contributing Projects/Programs: Federal Building Seismic Safety Program; Yuma Desalting Plant and Area Office | | | | | |
| | | Comments: This ARRA project is scheduled for completion in FY2011. Performance will not be realized until the project has been designated as substantially complete and a risk reduction verification analysis has been performed. | | | | | |
| | | Ratio: Risk before ARRA modification / Risk after ARRA modification | | | | | |
| 18 | | BOR Performance Measure Description: Percent of water infrastructure improved or enhanced as a result of ARRA funding. | | | | | |
| | Q | TBD | 0/28 | TBD | TBD | TBD | TBD |
| | | Contributing Projects/Programs: | | | | | |
| | | Comments: Data will be available in the first quarter of FY 2010. | | | | | |
| | | Ratio: ARRA water infrastructure actually improved or enhanced / Total ARRA water infrastructure to be improved or enhanced | | | | | |
| 19 | | BOR Performance Measure Description: Percent of "generators" (comprised of all major power-train components) "improved or enhanced" as a result of ARRA funding. All major power-train components include: Turbine, Governor, Excitation System, Unit Breaker, Transformers, Gates/Valves, Penstocks, and Batteries. | | | | | |
| | A | TBD | 0/4 | N/A | 5/5 | 1/1 | 4/4 |
| | | Ratio: ARRA "generators" actually improved or enhanced / Total ARRA "generators" to be improved or enhanced | | | | | |
| 20 | | BOR Performance Measure Description: Percent of BOR canal reach miles in urban areas inspected with ARRA funding. Reclamation plans to conduct additional follow-up inspections, as needed, during differing site conditions (i.e., dewatered condition) which will be tracked separately. | | | | | |

| # | Reporting Frequency | 2009 Plan | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|---------------------|---|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| | Q | TBD | TBD | TBD | TBD | TBD | TBD |
| BOR Performance Measure Title: Inspected canals in urban areas as directed by ARRA. | | | | | | | |
| Ratio: ARRA canal reach miles in urbanized areas actually inspected / Total ARRA canal reach miles identified for inspection | | | | | | | |
| 21 | | BOR Performance Measure Description: Percent of BOR reservoirs inspected for mussels as a result of ARRA funding. | | | | | |
| | Q | TBD | TBD | TBD | TBD | TBD | TBD |
| BOR Performance Measure Title: Inspected Reservoirs for Mussels | | | | | | | |
| Contributing Projects/Programs: | | | | | | | |
| Comments: Data will be available in the first quarter of FY 2010. | | | | | | | |
| Ratio: ARRA reservoirs actually inspected for mussels / Total ARRA reservoirs to be inspected for mussels | | | | | | | |
| Reclamation's ARRA Program Plan Category: Environment / Ecosystem Restoration | | | | | | | |
| 22 | | BOR Performance Measure Description: Percent of habitat improvements taken that restore or enhance species conservation or recovery as a result of ARRA funding. | | | | | |
| | Q | TBD | 0/7 | TBD | 8/11 | N/A | 8/11 |
| BOR DOI Performance Measure Title: Improved Watershed/Habitat | | | | | | | |
| Contributing Projects/Programs: | | | | | | | |
| Comments: Data will be available in the first quarter of FY 2010. | | | | | | | |
| Ratio: ARRA actual habitat improvements / Total ARRA habitat to be improved | | | | | | | |
| 23 | | BOR Performance Measure Description: Percent of environmental activities/actions completed as a result of ARRA funding. | | | | | |
| | Q | TBD | 0/1 | TBD | 0/1 | 100% | 1/1 |
| BOR Performance Measure Title: Improved Environment | | | | | | | |
| Ratio: ARRA environmental activities/actions actually completed / Total ARRA environmental activities identified for completion | | | | | | | |
| 24 | | BOR Performance Measure Description: Percent of Americans With Disabilities Act (ADA) sites improved as a result of ARRA funding (not new construction). | | | | | |
| | Q | TBD | 1/9 | TBD | 9/9 | 0% | 9/9 |
| BOR Performance Measure Title: Improved ADA Recreation Accessibility | | | | | | | |
| Contributing Projects/Programs: | | | | | | | |
| Comments: Data will be available in the first quarter of FY 2010. | | | | | | | |
| Ratio: ARRA ADA recreation sites actually improved / Total ARRA ADA recreation sites to be improved | | | | | | | |
| 25 | | BOR Performance Measure Description: Percent of potential acre-feet of water conserved through completion of projects as a result of ARRA funding. | | | | | |

| # | | Reporting Frequency | 2009 Plan | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|--|---------------------|-----------|-------------|--------------------------------|--------------|-------------------------------|-----------------------|
| | BOR Performance Measure Title: Water Conservation (Not Challenge Grants) | Q | TBD | 0/8016 | TBD | 8016/8016 | 100% | N/A |
| | Contributing Projects/Programs: | | | | | | | |
| | Ratio: ARRA potential acre-feet of water actually conserved / Total ARRA potential acre-feet of water to be conserved | | | | | | | |
| Reclamation's ARRA Program Plan Category: Challenge Grants | | | | | | | | |
| 26 | BOR Performance Measure Description: Percent of potential acre-feet of water conserved through completion of projects as a result of ARRA funding. (This measure will have to be defined similarly to the potential acre-feet made available goal - the actual will have to be the potential acre-feet of water conserved.) | | | | | | | |
| | BOR Performance Measure Title: Challenge Grants (Water Conservation) | Q | TBD | 5/6 | N/A | 57616/57616 | TBD | 6/6 |
| | Comments: | | | | | | | |
| | Ratio: ARRA potential acre-feet of water actually conserved / Total ARRA potential acre-feet of water to be conserved | | | | | | | |
| Reclamation's ARRA Program Plan Category: Drought | | | | | | | | |
| 27 | BOR Performance Measure Description: Percent of potential acre-feet to be made available through completion of projects as a result of ARRA funding. | | | | | | | |
| | BOR Performance Measure Title: Emergency Drought Relief | Q | TBD | 0% (0/16) | TBD | 100% (16/16) | 0% | 100% (16/16) |
| | Federal (\$000) | | TBD | TBD | TBD | TBD | TBD | TBD |
| | Contributing Projects/Programs: | | | | | | | |
| | Comments: | | | | | | | |
| | Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided | | | | | | | |
| Reclamation's ARRA Program Plan Category: Green Building | | | | | | | | |
| 28 | BOR Performance Measure Description: Percent of ARRA funded Green Buildings constructed as a result of ARRA funding. | | | | | | | |
| | BOR Performance Measure Title: Construction of Green Building | A | TBD | TBD | TBD | TBD | TBD | TBD |
| | Ratio: ARRA green buildings actually constructed / Total ARRA green buildings planned for construction | | | | | | | |

Goal Performance Table for Program Performance Improvement Measures for 2006 through 2012

Target Codes:

TBD = To Be Determined

UNK = Prior year data unavailable

NA = Long-term targets are inappropriate to determine at this time

C = Cumulative measures

A = Annual

F = Future measures

Type Codes

| PROGRAM and MEASURES | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|-------------|-------------|-------------|-----------------|--------------------------------|-----------|-------------------------------|-----------------------|
| HYDROPOWER | | | | | | | | | |
| Long Term Efficiency Measure: Percentage of time hydroelectric generating units are available during daily peak demand periods. | A | 92.4% | 91.4% | 91.4% | 90.3% | 89.0% | 89.0% | 0.0% | 89.0% |
| 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 | 16.8% | 61.6% | 61.3% | 57.9% | 59.4% | 59.4% | 0.0% | 59.4% |
| Annual Efficiency Measure: Maintain a forced outage rate on hydropower units that is lower than the industry average for similar units. | A | 1.2 | 2.6 | 1.1 | 1.8 | 2.2 | 2.2 | 0.0 | 2.2 |
| Annual Output Measure: Percent of annual power facility condition assessments completed. | A | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 0.0% | 100.0% |
| Long Term Output Measure: Percent of annual, periodic, and comprehensive reviews completed. | A | 100.0% | 100.0% | 90.4% | 90.9% | 100.0% | 100.0% | 0.0% | 100.0% |
| 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 | -4.3% | 2.5% | 5.7% | 6.21% (Unknown) | 5.2% | 5.2% | 0.0% | 5.2% |

| PROGRAM and MEASURES | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | 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 | TBD | 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 | TBD | 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 | TBD | 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 | TBD | 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 | TBD | 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 | TBD | 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 | TBD | TBD | TBD | TBD | TBD |

| PROGRAM and MEASURES | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | 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 4,550 | 6,300 | 78,500 | 65,860* | 15,640 | 25,000 | 9,360 | 0 |
| Annual Efficiency Measure: Average total Federal cost per acre-foot of reclaimed water made available through Title XVI projects. | A \$2,279 | \$2,150 | \$1,852 | 1,730* | \$1,630 | \$1,520 | -\$110 | \$1,440 |
| Annual Output Measure: Total annual acre-feet of reclaimed water delivered by Federally funded Title XVI projects. | C/F 137,000 | 155,997 | 192,815 | 245,000** | 294,000 | 352,000 | 3,040 | 394,000 |
| SCIENCE AND TECHNOLOGY | | | | | | | | |
| Long Term and Annual Outcome Performance Measure: R&D products will generate a 10 to 1 return on Reclamation's R&D investments in terms of the value of the water and power benefits derived when they are deployed. | A/ C 13:1 (\$118.5 mil) | 11:1 (\$94 mil) | 10:1 (~\$90 mil) | 10:1 (\$92 mil) | 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 0.77 (\$7.1 mil) | 0.94 (\$8.0 mil) | 0.90 (\$7.9 mil) | 0.90 | 0.95 | 0.99 | 0.04 | 1.03 |
| Long Term Output Measure: Increase the number of Western Water and Power solution bulletins to R&D customers by 34% over a 6-year period. | A/ C 6 | 8 | 8 | 9 | 10 | 11 | 1 | 12 |
| PROJECT PLANNING AND CONSTRUCTION | | | | | | | | |
| Annual Output Measure: Acre feet of new storage. | A 0 | 0 | 207,256 | 0 | 0 | 0 | 0 | 120,000 |
| Annual Output Measure: CFS-Miles of Conveyance Systems Constructed. | A 226 | 719 | 123 | 179 | 0 | 0 | 0 | 110 |
| Annual Outcome Measure: CFS-Miles of Conveyance Systems Completed. | A 0 | 480 | 0 | 38 | 0 | 0 | 0 | 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 UNKN | 100% | 100% | 90% meet CPI & SPI | 90% meet CPI & SPI | 90% meet CPI & SPI | 0% | 90% meet CPI & SPI |

| PROGRAM and MEASURES | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|-------------|-------------|--------------------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| RECREATION AND CONCESSIONS | | | | | | | | | |
| Long Term Outcome Measure: Percent of universally accessible facilities in relation to total number of recreation areas. | C | 23.0% | 23.0% | 47.0% | 73.0% | 78.0% | 78.0% | 0.0% | 78.0% |
| Long Term Outcome Measure: Percent of recreation areas with community partnerships. | C | 77.0% | 84.0% | 84.0% | 84.0% | 84.0% | 84.0% | 0.0% | 84.0% |
| Long Term Outcome Measure: Percent of concession activities with performance based contracts | C | 18.0% | 19.0% | 33.0% | 33.0% | 38.0% | 38.0% | 0.0% | 43.0% |
| Annual Efficiency Measure: Percent of recreation fee receipts spent on fee collection at FLREA designated recreation sites. | A | UNK | UNK | Baseline Not Established | 42.48% | 28% | 28% | 0 | 28% |
| Annual Efficiency Measure: Percent of customers satisfied with the value for fee paid at FLREA designated sites. | A | UNK | UNK | Baseline Not Established | 81.20% | 85% | 85% | 0 | 85% |
| Annual Output Measure: Percent of fee revenue obligated to maintenance projects at FLREA designated sites. | A | UNK | UNK | Baseline Not Established | 1% | 1% | 1% | 0 | 1% |
| SITE SECURITY | | | | | | | | | |
| Long Term and Annual Outcome Measure: Percent of assets where security-related risks are at an acceptable level. | C | 9.8% | 9.6% | 9.2% | 8.9% | 8.5% | 8.2% | -0.3% | 7.8% |
| Annual Output Measure: Percent of risk assessment recommendations that have been completed. | A | 54.0% | 68.0% | 71.0% | 77.0% | 76.0% | 78.0% | 2.0% | 79.0% |
| Annual Efficiency Measure: Cost per active background investigation file. | A | \$241 | \$239 | \$210 | \$203 | \$255 | \$260 | \$5 | \$265 |
| Long Term and Annual Output Measure: Percent of periodic security risk assessments conducted annually on critical and project essential facilities | A | 5.7% | 9.3% | 16.3% | 17.0% | 16.0% | 17.9% | -1.9% | 16.5% |
| Annual Output Measure: Percent of threat assessments conducted annually in support of comprehensive security reviews. NA - Methodology changed in FY 2009. | A | NA | 15.2% | 16.5% | NA | 14.6% | 18.4% | -3.1% | 17.1% |

| PROGRAM and MEASURES | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| SAFETY OF DAMS | | | | | | | | | |
| Long Term Output Measure: Complete Comprehensive Facility Reviews (CFRs) of every high and significant hazard dam once every 6 years. | A | 45 | 30 | 55 | 41 | 42 | 42 | 0 | 42 |
| Annual Outcome Measure: Percent of dam safety component score within the Facility Reliability Rating (FRR). | A | 90.0% | 92.0% | 91.0% | 93.0% | 90.0% | 90.0% | 0.0% | 90.0% |
| Long Term and Annual Outcome Measure: Estimated annualized loss of life risk per dam. | C | 0.0044 | 0.0041 | 0.00443 | 0.0043 | 0.00425 | 0.004 | -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 | 92.0% | 84.0% | 90.0% | 94.0% | 92.0% | 92.0% | 0.0% | 92.0% |
| Long Term Outcome Measure: Percent of Safety of Dams recommendations that have been completed. | A | 92.0% | 93.0% | 93.0% | 93.0% | 94.0% | 94.0% | 0.0% | 94.0% |
| OPERATIONS AND MAINTENANCE | | | | | | | | | |
| Annual Efficiency Measure: Average time to correct/mitigate higher priority O&M deficiencies of reserved works facilities. | A | 3.3 | 3.2 | 3.8 | 4 | 3.5 | 3.4 | -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 | 99.9% | 100.0% | 99.7% | 99.9% | 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 | 97.9% | 98.8% | 98.6% | 98.0% | 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 | 95.9% | 99.4% | 85.4% | 85.5% | 86.0% | 87.0% | 1.0% | 88.0% |
| Annual Outcome Measure: Potential acre-feet of water supply made available through O&M enhancements and innovations. | A | 33,176 | 12,572 | 19,409 | 3,000* | 3,000 | 3,000 | 0 | 3,000 |

| PROGRAM and MEASURES | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| 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 | 30.80 | 31.20 | 30.00 | 28.0% | 27 | 27 | 0 | 27 |
| CALIFORNIA FEDERAL BAY DELTA (CALFED) | | | | | | | | | |
| Central Valley Project (CVP) Restoration Fund Natural Production of Anadromous Fish: Increase long-term, sustainable, natural production of anadromous fish populations. (PPI) | A | 224,814 | 0 | 0 | 250,000 | 0 | 0 | 0 | 450,000 |
| 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 |
| Annual Output Measure: Percent complete of milestones for on-going surface water storage projects | C | 19.0% | 19.0% | 28.0% | 34.0% | 42.0% | 55.0% | 13.0% | 56.0% |
| Long Term Outcome Measure: Acre-feet of additional Delta water export capability. | F | 0 | 0 | 0 | 35 | 35 | TBD | TBD | TBD |
| Annual Outcome Measure: Acre-feet per year of unanticipated and uncompensated reductions in exports. | A | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Long Term and Annual Outcome Measure: Salt discharge reduction per average hydraulic year. | C | 40,000 | 65,900 | 116,500 | 171,000 | 184,000 | 184,000 | 0 | 184,000 |
| Annual Efficiency Measure: Cost per ton of salt discharge removal. | A | \$65 | \$44 | \$29 | \$33 | \$36 | \$45 | \$9 | \$45 |

| PROGRAM and MEASURES | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| CENTRAL VALLEY PROJECT IMPROVEMENT ACT (CVPIA) | | | | | | | | | |
| Long Term Outcome Measure: Number of representative fish counted. The count takes place every three years. FY 2009 Actuals will be available in March 2010. | A | 227,366 | - - - | - - - | UNK | - - - | - - - | 0 | 450,000 |
| Annual Output Measure: Acre-feet of optimum refuge water supply delivered. Data is available in February 2010. | A | 83,822 | 41,111 | 30,308 | UNK | 46,390 | 46,000 | -390 | 35,500 |
| Annual Output Measure: Acre-feet of water provided as flow for fish habitat. | A | 948,500 | 912,645 | 706,490 | 638,500 | 948,500 | 948,500 | 0 | 948,500 |
| Long Term Efficiency Measure: Ratio of cubic feet per second (cfs) of diversions screened versus dollars obligated for that purpose. | C | 14,661 | 13,109 | 13,560 | 14,325 | 12,757 | 12,685 | -72 | 12,567 |
| Long Term Output Measure: Percent complete of structural fish restoration actions. | C | 38.0% | 38.0% | 41.0% | 41.0% | 48.0% | 52.0% | 4.0% | 54.0% |
| WATER MANAGEMENT AND ENVIRONMENTAL MITIGATION | | | | | | | | | |
| Annual Efficiency Measure: Average dollars spent Reclamation-wide per environmental recommendation implemented. | A | \$233,477 | \$465,686 | \$431,142 | 483,435* | \$542,071 | \$607,819 | \$65,748 | \$681,541 |
| Long Term and Annual Efficiency Measure: Percent of fish hatchery mitigation targets met annually. | A | 96.0% | 93.0% | 100.0% | 100.0% | 96.0% | 96.0% | 0.0% | 96.0% |
| Annual Efficiency Measure: Percent of environmental recommendations implemented with official partners. | A | 59.0% | 50.0% | 56.0% | 59.1% | 65.0% | 70.0% | 5.0% | 75.0% |
| Long Term Outcome Measure: Percent of parcels acquired and administered for mitigation purposes, that meet purchase requirements. | C | 100.0% | 60.0% | 56.0% | 99.1% | 80.0% | 100.0% | 20.0% | 20.0% |

| PROGRAM and MEASURES | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| 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 | 92.0% | 100.0% | 91.0% | 100.0% | 91.0% | 91.0% | 0.0% | 91.0% |

* Reflects FY 2009 target.

**Estimated

**Water and Related Resources Appropriation
FY 2011 Overview**

The amount proposed for this appropriation for FY 2011, is **\$913,582,000**, a decrease of \$37,576,000 from the FY 2010 enacted level of \$951,158,000. Reclamation’s FY 2011 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 evolves and the population grows. Several critical issues facing Reclamation are described in the following paragraphs.

Reclamation’s core mission ‘*to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public*’ will continue in FY 2011. Reclamation will maintain its emphasis on public and employee safety by devoting substantial resources to site security, dam safety, and seismic building safety; maintaining funding to continue construction projects; providing funding for construction of ongoing rural water projects; funding activities related to endangered species act compliance and habitat restoration; and to improve maintenance of an aging infrastructure to increase reliability and efficiency of water delivery and hydropower production. Projects such as Animas-La Plata and the Yakima River Basin Water Enhancement support Tribal Nations.

The following is a comparison of the FY 2011 proposal with the FY 2010 enacted level by the five program activities:

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

| Program Activity | FY 2010 Enacted | FY 2011 President’s Budget |
|--|----------------------------|---------------------------------------|
| Water and Energy Management and Development | \$ 386,410 | \$ 295,616 |
| Land Management and Development | \$ 32,989 | \$ 39,641 |
| Fish and Wildlife Management and Development | \$ 119,873 | \$ 154,652 |
| Facility Operations | \$ 209,767 | \$ 229,069 |
| Facility Maintenance and Rehabilitation | \$ 202,119 | \$ 194,604 |
| TOTAL | \$ 951,158 | \$ 913,582 |

WaterSMART Program

The request continues to focus resources on the Department’s WaterSMART (Sustain and Manage America’s Resources for Tomorrow) program – working to achieve a sustainable water strategy to meet our Nation’s water needs. The WaterSMART program (which includes the Reclamation programs formerly known as the Water Conservation Initiative) is concentrated on expanding and stretching limited water supplies in the West to reduce conflict, facilitate solutions to complex water issues, and to meet the growing needs of expanding municipalities, the environment, and agriculture. Department’s WaterSMART program also includes participation from U.S. Geological Survey.

The Department plays an important role in providing leadership and assistance to States, Tribes, and local communities to address these competing demands for water and to be more energy efficient in the operations of its facilities. Reclamation is proposing \$62.0 million for the WaterSMART Program. The

three ongoing programs include: cost-shared grants for conservation and water management improvement projects, basin-wide planning studies that will address the impacts of climate change, and funding of water reuse and recycling projects through the Title XVI Water Reclamation and Reuse Program. Reclamation will also partner with States, Tribes, and local entities under the WaterSMART program to develop incentives and best practices for implementing sustainable water conservation and water recycling projects. Together, these programs form an important part of Reclamation's implementation of the Secure Water Act (Subtitle F of Title IX of P.L. 111-11, Omnibus Public Land Management Act of 2009).

Through the WaterSMART grant program (formerly known as Challenge Grant), which implements Section 9504 of the Secure Water Act, Reclamation will continue to help address western water issues and climate change by providing cost-shared assistance on a competitive basis for the following types of on-the-ground projects: (1) sustainable water conservation and efficiency projects that allow users to decrease diversions and to use or transfer the water saved; (2) water marketing projects with willing sellers and buyers, including water banks, that transfer water to other uses to meet critical needs for water supplies; (3) projects that improve water management by increasing the use of renewable energy, by increasing operational flexibility (constructing aquifer recharge facilities or making system optimization and management improvements), or by addressing endangered species and other environmental issues; and (4) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale. Estimated water savings through Challenge Grant projects are 87,000 acre-feet each year, on average, since 2004.

Reclamation will also address climate change impacts and water shortages through the Basin Study Program, which also implements Section 9504 of the Secure Water Act through three activities, including: (1) Basin-wide water supply and demand studies (Basin Studies); (2) West-Wide Risk Assessments (WWRAs), which will provide a consistent source of information and baseline data for climate change across Reclamation in order to address risks and impacts; and (3) Landscape Conservation Cooperatives (LCCs), which pair science and resource management together to develop climate adaptation strategies through cooperative partnerships. Through the Basin Studies, Reclamation will work with States, Tribes, and local partners to analyze the impacts of climate change on water and power facilities in the West and identify mitigation strategies to adapt to climate variability and chronic water shortages. Such efforts are critical in Western States as they cope 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. Through the West-Wide Risk Assessments, Reclamation will also conduct reconnaissance-level water supply and demand analyses and baseline risk assessments evaluating the impacts of climate change. The West-Wide Climate Risk Assessments will allow Reclamation to evaluate climate change impacts using a consistent approach on a west-wide basis and will provide key baseline information for more in-depth analyses performed through future Basin Studies. Reclamation will also initiate two LCCs in the Colorado River Basin in 2011. LCCs are an important part of the framework established by Secretary Salazar in Secretarial Order 3289 to address climate change. LCC's are partnerships between Interior agencies and States, Tribes, non-Governmental Organizations, and other stakeholders, that bring together science and sustainable resource conservation activities to address the impacts of climate change and other stressors to natural resources within an ecological region or "landscape."

The Title XVI Water Reclamation and Reuse Program also contributes to sustainable water conservation in the Western United States and is included in the WaterSMART Program. 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. Federal investments in Title XVI projects, including all projects funded since 1992, made available an estimated 245,000 acre-feet of water in 2009.

Reclamation continues to work on improvements to the Title XVI Program. Internal Directives and Standards for Reclamation-wide use, Title XVI Water Reclamation and Reuse Program Feasibility Study Review Process, are 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 2011. One such effort is an update of "Guidelines for Preparing, Reviewing, and Processing Water Reclamation and Reuse Project Proposals under Title XVI of Public Law 102-575, as Amended."

The following table is a summary of the water reclamation and reuse projects in the FY 2011 request. Funds budgeted for the Commissioner's Office will be used for additional funding of individual projects authorized under Title XVI and to be selected using criteria to identify projects that most closely align with program goals. A small amount of funding will be used to complete reviews of Title XVI feasibility studies.

Title XVI - Water Reclamation and Reuse Program
(\$ in thousands)

| Program | Region | 2009 Recovery Act | FY 2010 Enacted | FY 2011 Budget |
|---|---------------|--------------------------|------------------------|-----------------------|
| Albuquerque Metropolitan Area Water Reclamation/Reuse Study | UC | \$2,500 | \$250 | \$0 |
| Bay Area Regional Water Recycling Program * | MP | 15,636 | 1,215 | 0 |
| Calleguas Municipal Water District Recycling Project | LC | 5,035 | 0 | 1,400 |
| City of Corona Water Recycling and Reuse Project | LC | 0 | 500 | 0 |
| Eastern Municipal Water District Recycled Water Project | LC | 9,462 | 0 | 0 |
| Elsinore Valley Municipal Water District Projects | LC | 5,200 | 0 | 0 |
| Hi-Desert Wastewater Collection and Reuse | LC | 0 | 1,000 | 0 |
| Inland Empire Regional Water Recycling | LC | 14,000 | 0 | 0 |
| Irvine Basin Ground and Surface Water Improvement | LC | 17,797 | 487 | 0 |
| Long Beach Area Water Reclamation and Reuse Project | LC | 479 | 634 | 1,000 |
| Long Beach Desalinization Project | LC | 3,006 | 670 | 1,000 |
| North Bay Water Reuse Project | MP | 0 | 200 | 0 |
| North Las Vegas Water Reuse | LC | 0 | 2,000 | 0 |
| Oxnard Water Reclamation, Reuse & Treatment Project | LC | 20,000 | 0 | 0 |
| Phoenix Metropolitan Water Reuse Project | LC | 0 | 0 | 200 |
| Rancho California Water District | LC | 6,256 | 0 | 0 |
| San Bernardino Municipal Water Department | LC | 0 | 1,000 | 0 |

| | | | | |
|--|----|------------------|-----------------|-----------------|
| San Diego Area Water Recycling Program | LC | 1,617 | 2,000 | 4,969 |
| San Gabriel Basin Project | LC | 11,200 | 89 | 0 |
| San Jose Water Reclamation and Reuse Program | MP | 6,460 | 200 | 242 |
| Upper Mojave River Well Field | LC | 13,400 | 100 | 0 |
| Watsonville Area Water Recycling Project | MP | 0 | 750 | 0 |
| Yucaipa Valley Regional Water Supply Renewal | LC | 2,287 | 0 | 0 |
| Title XVI Funding Opportunity | CO | 0 | 0 | 20,000 |
| Commissioner's Office - Title XVI Program | CO | 0 | 2,500 | 189 |
| ARRA Contingency Funding | | 665 | 0 | 0 |
| Total: Title XVI Programs | | \$135,000 | \$13,595 | \$29,000 |

* An additional \$1.2 million in funding for this program appears in the FY 2011 California Bay Delta (CALFED) narrative. An additional \$3.0 million in funding was enacted as part of FY 2010 appropriations for the CALFED program.

WaterSMART Program
(\$ thousands)

| Program | FY 2009 Enacted | FY 2009 Recovery Act | FY 2010 Enacted | FY 2011 Budget |
|--|-----------------|----------------------|-----------------|-----------------|
| WaterSMART Program | | | | |
| WaterSMART Grants (formerly known as Challenge Grants) | \$7,048 | \$40,000 | \$18,000 | \$27,000 |
| Basin Studies | 4,000 | 0 | 3,000 | 6,000 |
| Title XVI Projects ^{1/, 2/} | 39,245 | 135,000 | 13,595 | 29,000 |
| Program Total | \$50,293 | \$175,000 | \$34,595 | \$62,000 |

^{1/} Individual Title XVI projects are being requested in regional project justifications.

^{2/} Although not part of the WaterSMART Program, in FY 2010 there is \$3.0 million in Title XVI funding in the CALFED program that also contributes to the goals of the WaterSMART Program.

The WaterSMART program is directly aligned with Reclamation's high priority performance goal (HPPG). Through Title XVI and cost-shared WaterSMART grants, Reclamation's goal is to conserve 350,000 acre feet of water (estimated amount) by 2012. A full description of this goal can be found in the Bureauwide section under the WaterSMART Program.

Climate Change Adaptation

The Department is implementing an integrated strategy for responding to climate change impacts on the resources managed by the Department, through the establishment of DOI Climate Science Centers (CSCs), Landscape Conservation Cooperatives (LCCs) and a Climate Effects Network. Reclamation's Basin Study program (described above) increase will implement West-Wide Risk Assessments and establish two LCCs. Additionally, the Science and Technology program will support the CSCs.

Restoring Rivers

In order to best maintain Reclamation's ability to meet its core mission goals of delivering water and generating hydropower, Reclamation must also focus on the protection and restoration of the aquatic and riparian environments influenced by its operations. These efforts will help Reclamation balance its

environmental mission with its role as a water supplier and power generator, thus better positioning Reclamation to address the ongoing challenges presented by drought, climate change, increasing populations, the growing water demand associated with energy generation, and environmental needs. Reclamation's Restoring Rivers involves a large number of activities, including its Endangered Species Act recovery programs.

The 2011 request provides \$171.7 million for operating, managing and improving California's Central Valley Project (CVP). This amount supports Restoring Rivers including \$39.9 million for the CVP, Sacramento River Division, Red Bluff Pumping Plant, which will be constructed to facilitate passage for threatened fish species, as well as providing water deliveries. The American Recovery and Reinvestment Act of 2009 also provided \$109.8 million for the Red Bluff Pumping Plant. The funding for CVP also includes \$12.8 million funding, which includes \$1 million through the CVP Restoration Fund, for the Trinity River Restoration program that includes development of a comprehensive monitoring and adaptive management program for fishery restoration and construction of channel rehabilitation projects at various sites along the Trinity River.

The request includes \$25.3 million for Lower Colorado River Operations to fulfill the role of the Secretary as water master for the Lower Colorado River. The request provides funding for management and oversight of both the annual and long-range operating criteria for Colorado River reservoirs; water contract administration; and implementation of the Lower Colorado River Multi-Species Conservation (MSCP) program. The program will provide quality habitat to conserve populations of 26 species. Augmenting the populations of razorback sucker and bonytail chub is a major component of the MSCP. These population augmentations will provide the nucleus for stable population and reverse the declining trend in existing abundance. Species research will also provide the necessary information required to create and manage MSCP covered species and their habitats. The long term-goal of the MSCP is the establishment and maintenance of native cottonwood and willow, marsh, and backwater habitat. Habitat will also require post-development monitoring. 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 to gauge the effectiveness of existing conservation measures.

The budget requests \$23.7 million for Endangered Species Act Recovery Implementation programs. The request includes \$12.7 million in the Great Plains Region to implement the Platte River Endangered Species Recovery Implementation program, based upon approval of the program by the Secretary and the Governors of Colorado, Nebraska, and Wyoming in late 2006 and authorized by the Consolidated Natural Resources Act of 2008. Implementation of this program provides measures to help recover four endangered or threatened species, thereby enabling existing water projects in the Platte River Basin to continue operations, as well as allowing new water projects to be developed in compliance with the Endangered Species Act. It also provides an increase of \$4.9 million for a total of \$8.4 million for the Upper Colorado River Endangered Fish Recovery program, which was established in January 1988, to provide habitat management, development and maintenance; augmentation and conservation of genetic integrity; and conservation of other aquatic and terrestrial endangered species. The increase will fund construction of a system that automates canal operations to conserve and redirect water for instream flows.

The Klamath project request is \$22.5 million and includes funds for studies and initiatives related to improving water supplies to meet the competing demands of agricultural, tribal, wildlife refuge, and environmental needs. Key areas of focus include continuing a water bank; making improvements in fish passage and habitat; taking actions to improve water quality; developing a basin-wide recovery plan; increasing surface and groundwater supplies; and continuing coordination of Reclamation's Conservation Improvement program.

The Klamath Dam Removal and Sedimentation Studies are being conducted as a result of negotiations initiated in 2005 and completed in 2010 regarding restoration of the Klamath River. Study results will be used to inform a Secretarial Determination to decide if removing PacifiCorp's four dams on the Lower Klamath River is in the public interest and advances restoration of the Klamath River fisheries. The Reclamation request includes \$5.0 million to further assess the costs and benefits of removing the dams. The U.S. Fish and Wildlife Service also has \$2.0 million in its request to support these studies.

The Middle Rio Grande project request is \$25.1 million and will continue funding of endangered species activities and Reclamation's participation in the Middle Rio Grande Endangered Species Act Collaborative program. Funding of the repair of priority river levee maintenance sites is also included.

The Columbia/Snake River Salmon of the Federal Columbia River Power System (FCRPS) program request of \$18.0 million will be used for the implementation of required Biological Opinion (BiOp) actions. Actions include: extensive hydro actions, plus tributary habitat and hatchery initiatives as "off-sets" for the impacts of FCRPS operations. The tributary habitat actions include design and technical assistance for habitat improvements in various subbasins. There is also significantly increased research, monitoring, and evaluation activities included in the BiOp as well as 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 Yakima River Basin Water Enhancement Project request is \$12.4 million, which will continue funding grants to Benton and Roza Irrigation Districts and Sunnyside Division Board of Control, to implement sustainable conservation measures and monitor the effects of those measures on the river diversions.

As highlighted above, the FY 2011 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. In part, the increase in funding is for canal automation to conserve and redirect water for instream flows. Additional funding for work to benefit endangered species is also found in other projects and programs within the Water and Related Resources appropriation.

Endangered Species Recovery Program
(\$ in thousands)

| Region | FY 2009 Enacted | FY 2010 Enacted | FY 2011 President's Budget |
|-------------------|----------------------------|----------------------------|---|
| Pacific Northwest | \$183 | \$190 | \$250 |
| Mid-Pacific | 1,754 | 1,761 | 1,717 |
| Lower Colorado | 610 | 645 | 700 |
| Upper Colorado | 6,976 | 3,386 | 8,354 |
| Great Plains | 10,584 | 12,054 | 12,700 |
| Total | \$20,107 | \$18,036 | \$23,721 |

Rural Water Programs
(\$ in thousands)

| Program | Region | 2009 Enacted | 2009 ARRA | 2010 Enacted | 2011 President's Budget |
|--|---------------|-------------------------|----------------------|-------------------------|--|
| Eastern New Mexico Water Supply – Ute Reservoir | UC | \$242 | \$0 | \$1,000 | \$0 |
| Fort Peck Reservation / Dry Prairie Rural Water System | GP | 10,000 | 40,000 | 8,000 | 2,000 |
| Jicarilla Apache Rural Water System | UC | 3,000 | - | 3,000 | 500 |
| Lewis and Clark Rural Water System | GP | 27,000 | 56,500 | 10,000 | 2,000 |
| Mni Wiconi Project | GP | 32,770 | 20,000 | 32,200 | 27,480 |
| Rocky Boys/North Central MT Rural Water System | GP | 7,000 | 20,000 | 9,000 | 1,000 |
| Perkins County Rural Water District | GP | 2,265 | 4,500 | 1,000 | 1,000 |
| Pick-Sloan Missouri Basin Program - Garrison Diversion Unit (Rural Water component only) | GP | 57,000 | 59,000 | 57,100 | 28,020 |
| Rural Water Programs - Total | | \$139,277 | \$200,000 | \$121,300 | \$62,000 |

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. As required in the Act, programmatic criteria, including eligibility criteria and criteria to prioritize projects, were published as an interim final rule in FY 2008 (43 CFR 404). Reclamation plans to begin implementation of the Rural Water Program in FY 2010 on a pilot basis, providing assistance to non-Federal entities to conduct appraisal investigations and feasibility studies, if funding allows. The \$2.7 million requested for FY 2011 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 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.

Construction Status

Construction of projects/features completed in FY 2009

- Fish Barrier at Bonita Creek (Central Arizona Project)
- Levee Bankline Stabilization, Agnes Wilson Bridge (Colorado River Front Work and Levee System)
- Irvine Basin Desalter and Brine Line (Irvine Basin Project, Title XVI)
- Orange County Regional Water Reclamation Project (Title XVI)

- Deer Creek Dam, Provo River Project (Dam Safety Program)
- Deer Flat Dam, Boise Project (Dam Safety Program)
- Folsom Dam – Joint Federal Project Phase Phase 1, Central Valley Project, American River Division (Dam Safety Program)
- Folsom Dam - Dike 5, Central Valley Project, American River Division (Dam Safety Program)
- Stony Gorge Dam, Orland Project (Dam Safety Program)
- Animas-La Plata Project, Durango Pumping Plant
- Upper Stillwater Dam Repairs substantially completed
- Provo Area Office Building Seismic Strengthening Project, Phases I and II are completed. Final Phase will be completed in FY 2010 (Federal Building Seismic Safety Program)

Construction of projects/features planned to be completed under the American Recovery and Reinvestment Act of 2009 (ARRA):

- Gila River Indian Community - San Tan and West Side canal systems (Central Arizona Project)
- Boulder Canyon Operations Building (Lower Colorado River Operations Program)
- Columbia Basin Project, Potholes Supplemental Feed Route
- Columbia Basin Project, Weber Siphon Complex
- Yakima River Basin Water Enhancement Project, Sunnyside Conduit
- Yakima Project, Roza Roller Gate for Fish Passage
- Animas-La Plata Project: ARRA funds will be used to purchase materials for key components of the construction of 22 miles (out of a project total of 29 miles) of the Navajo Nation Municipal Pipeline from Farmington to Shiprock. The early purchase of these materials will allow manufacturing and delivery ahead of construction to optimize the construction sequence.
- Sacramento River Division, Red Bluff Diversion Dam, Phase I
- Trinity River Restoration Program
- Delta Division Contra Costa Rock Slough
- Yuma Desalting Plant and Area Office – Seismic Rehabilitation (Federal Building Seismic Safety Program)
- Tusher Wash Diversion Dam Fish Screen

Construction Program Planned in FY 2010:

- A.R. Bowman Dam, Crooked River Project (Dam Safety Program)
- Folsom Dam, Folsom Unit, Central Valley Project (Dam Safety Program)
- Glendo Dam, Oregon Trail Division, Pick-Sloan Missouri Basin Program (Dam Safety Program)
- Animas-La Plata Project, Continued construction of the Navajo Nation Municipal Pipeline O&M Facility, County Road 211 Relocation, Horizontal Directional Drilling, and filling of Lake Nighthorse
- Tusher Wash Diversion Dam Fish Screen

Construction of projects/features completed/or to be completed in FY 2010:

- Fish Barriers at the Blue River and Hot Springs (Central Arizona Project)
- Sweetwater Authority - Phase 2 (San Diego Area Water Reclamation Program, Title XVI)
- La Puente Project (San Gabriel Project, Title XVI)
- San Gabriel Valley Groundwater Remediation, Phase 4 (San Gabriel Restoration Fund)
- A.V. Watkins Dam, Weber Basin Project (Dam Safety Program)
- Scofield Dam, Scofield Project (Dam Safety Program)
- Savage Rapids Dam Removal

Supporting Tribal Nations

The 2011 reclamation budget supports tribal nations through a number of projects. The request includes \$12.5 million for the Animas-La Plata project to continue implementation of the Colorado Ute Settlement Act. Project completion is anticipated in 2013. In 2011 funding will provide for directional drilling and pipeline construction on the Navajo Nation Municipal Pipeline and the continued filling of Lake Nighthorse. The funding will further provide for work on transfer of the project to O&M status and for work on anticipated transfer stipulations. In addition to construction funding, this request includes funding for continued O&M of improvements for wetland and wildlife mitigation lands associated with the project.

The request includes \$10.0 million for the Navajo-Gallup Water Supply Project, a key element of the Navajo Nation Water Rights Settlement on the San Juan River in New Mexico. The project will provide a reliable and sustainable municipal, industrial, and domestic water supply from the San Juan River to 43 Chapters of the Navajo Nation.

The request includes \$4.0 million for the Soboba Water Rights Settlement Project to complete funding for the payment or reimbursement for constructing, operating, and maintaining the portion of the basin recharge project that the United States is responsible for under the Settlement Agreement.

The request includes \$7.5 million for the Native American Affairs Program to continue support of Reclamation activities with Indian Tribes. These activities include providing technical support for Indian water rights settlements; assisting tribal governments to protect, manage and develop water and related resources and supporting Indian self-governance and self-determination programs.

Additionally, six of the eight authorized rural water projects (discussed below) benefit tribal nations.

Rural Water Projects

The 2011 Reclamation budget requests \$62.0 million for on-going authorized rural water projects. The projects that benefit tribal nations include Mni Wiconi (South Dakota), the rural water component of the Pick Sloan-Missouri Basin Program - Garrison Diversion Unit (North Dakota), Fort Peck Reservation/Dry Prairie Rural Water System (Montana), Jicarilla Apache Rural Water System (New Mexico), and Rocky Boy's/North Central Rural Water System (Montana). Other rural water projects include: Perkins County Rural Water System (South Dakota) and Lewis and Clark Rural Water System (South Dakota, Minnesota, Iowa). The first priority for funding rural water projects is the required O&M component, which is \$15.5 million for FY 2011. 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.

- Animas-La Plata Project, construction of O&M Facility, and construction of County Road 211 Relocation
- Hogback Fish Weir
- San Luis Valley Project, Closed Basin Division - ten to twelve salvage well re-drills will bring the total number of replacement wells to at least sixty-four.

Construction Program Planned in FY 2011:

- Sheehy Springs Fish Barrier (Central Arizona Project)
- Folsom Dam, Folsom Unit, Central Valley Project (Dam Safety Program)
- Glendo Dam, Oregon Trail Division, Pick-Sloan Missouri Basin Program (Dam Safety Program)
- A.R. Bowman Dam, Crooked River Project (Dam Safety Program)

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

- Fish Barriers at Sheehy Springs and Verde River (Central Arizona Project)
- Lower Colorado River Drop 2 Storage Reservoir (Colorado River Front Work and Levee System)
- San Xavier Farm Extension Project - Phase 1 (Central Arizona Project)
- Rio Hondo - Phase 2 (San Gabriel Basin Project)
- Navajo Nation Municipal Pipeline
- San Luis Valley Project, Closed Basin Division - ten salvage well re-drills will bring the total number of replacement wells to at least seventy-four.
- Long Beach Recycled Water System Expansion (Long Beach Area Water Recycling Project)

Projects/features scheduled to be completed in FY 2012 include:

- San Xavier Farm Extension Project - Phase 2 (Central Arizona Project)
- Alamitos Beach (Long Beach Area Water Recycling 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)
- A.R. Bowman Dam, Crooked River Project (Dam Safety Program)

Site Security (Law Enforcement)

The FY 2011 budget proposal of \$30.3 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 approximately \$20 million 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.

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.

The Bonneville Power Administration will continue to provide up-front financing of power operation and maintenance and for major replacements and additions for the power plants 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 FY 2010 | Small Capital Replacements & Additions FY 2010 | Major Replacements & Additions FY 2010 | Power O&M FY 2011 | Small Capital Replacements & Additions FY 2011 | Major Replacements & Additions FY 2011 |
|----------------|------------------------------|---|---|------------------------------|---|---|
| Boise Area | \$4,331 | \$355 | \$2,000 | \$4,458 | \$265 | \$0 |
| Columbia Basin | 67,079 | 310 | 38,280 | 70,280 | 310 | 90,468 |
| Hungry Horse | 3,490 | 365 | 1,896 | 3,620 | 325 | 2,539 |
| Minidoka Area | 6,725 | 100 | 162 | 6,953 | 100 | 1,549 |
| Rogue River | 859 | 75 | 1,127 | 1,125 | 75 | 2,580 |
| Yakima | 2,503 | 75 | 450 | 2,026 | 50 | 0 |
| WECC / NAERC* | 1,000 | 0 | 0 | 1,000 | 0 | 0 |
| TOTAL | \$85,987 | \$1,280 | \$41,661 | \$89,462 | \$1,125 | \$97,136 |

* Western Electricity Coordinating Council/North American Electric Reliability Corporation

A long-term funding agreement with the customers for the Parker-Davis Project was executed in FY 1999. FY 2011 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 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.

In the Great Plains (GP) Region, Reclamation, Western Area Power Administration, and the U.S. Army Corps of Engineers have entered into an agreement which enables the GP Region customers to voluntarily directly fund power RAX items. The FY 2011 budget proposes approximately \$10 million for up-front power maintenance and rehabilitation.

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 \$95.2 million for the Safety of Dams Evaluation and Modification Program provides for risk management activities throughout Reclamation's inventory of 370 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 activities will be on-going in FY 2011. The request includes preconstruction and construction activities for up to 14 dam modifications planned for the out-years through the Dam Safety 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 \$1.1 million has been requested for FY 2011 for the Federal Building Seismic Safety Program for continuation of rehabilitation of high-risk, seismically-deficient buildings and risk identification activities in powerplants and pumping plants.

Science and Technology Program

The Science and Technology Program request of \$11.5 million will fund research and development in high priority areas including climate change and management of invasive mussels in the West. The Reclamation-wide competitive is a 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: 1) Improving water delivery reliability; 2) Improving water and power infrastructure reliability and safety; 3) Improving water operations decision support; and 4) Advancing water supply and water efficiency solutions.

In FY 2009, highest priority was placed on developing and testing technologies to protect water and power facilities from invasive mussels, and integrating climate change information into water resources management.

Activities related to control of quagga and zebra mussels:

- held a workshop for water users, Federal, state and local agencies, and scientists, to describe the current spread of mussels, impacts occurring to water infrastructures, available methods

- for control, and ongoing research.
- continued research on several methods of control, including the use of:
 - a common bacteria byproduct to kill mussels inside dam plumbing systems.
 - UV light to prevent mussels from settling in pipes.
 - large filters to keep mussels out of plumbing.
 - Several kinds of coating technology to prevent mussel settlement or facilitate their removal from infrastructure.
- with ARRA funds, began testing more than 100 Reclamation reservoirs for the earliest presence of mussel larvae, and sharing findings with State aquatic nuisance species coordinators, to guide efforts on prevention of spread and mitigation planning.

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 and 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.

Facility Maintenance: Replacements, Additions, and Extraordinary Maintenance Activities

To address the needs of an aging infrastructure, Reclamation’s FY 2011 proposed budget is \$45.8 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 2011 request for appropriations. Additional RAX items are directly funded by revenues, customers, or other federal agencies (e.g., Bonneville Power Administration)

Replacements, Additions and Extraordinary Maintenance Activities
(\$ in thousands)

| Region | FY 2009 Enacted | FY 2010 Enacted | FY 2011 President’s Budget |
|-------------------|----------------------------|----------------------------|---|
| Pacific Northwest | \$6,251 | \$13,146 | \$5,620 |
| Mid-Pacific | 23,312 | 25,000 | 24,589 |
| Lower Colorado | 0 | 0 | 0 |
| Upper Colorado | 374 | 315 | 4,818 |
| Great Plains | 9,800 | 10,055 | 10,815 |
| Total | \$39,737 | \$48,516 | \$45,842 |

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.

California Bay Delta -- Authorities authorized by P.L. 108-361 were extended until 2014, by Section 210 of P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009, which states: “Title I of P.L. 108-361 is amended by striking “2010” wherever it appears and inserting “2014” in lieu thereof.”

Fort Peck Reservation Water System -- Section 205 of P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009 extended the authority of Section 9 of the Fort Peck Reservation Rural Water System Act of 2000 (Public Law 106–382; 114 Stat. 1457) by stating “by striking “over a period of 10 fiscal years” each place it appears in subsections (a)(1) and (b) and inserting “through fiscal year 2015”.”

Drought Emergency Assistance Program - Two provisions in P.L. 102-250, The Reclamation States Emergency Drought Relief Act of 1991 (as amended) are scheduled to expire before FY 2011. These are Title I, the authorization for the drought program emergency response, and the authorization for appropriations under Title III.

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
- 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.

Lake Mead/Las Vegas Wash Program would require an increase in appropriation ceiling by FY 2012.

**Bureau of Reclamation
Summary of Request by Project
(\$000)**

| Project/Program | Region | States | FY2010 | FY2011 | | Total Program |
|---|------------|---------|---------|---------------------|--------------------|---------------|
| | | | Enacted | President's Request | Other Fed/ Non-Fed | |
| Ak Chin Indian Water Rights Settlement Act Project | LC | AZ | 10,178 | 10,960 | | 10,960 |
| Animas-La Plata Project, Colorado River Storage Participating Project | UC | CO | 49,608 | 12,462 | | 12,462 |
| Arbuckle Project | GP | OK | 224 | 230 | 10 | 240 |
| Arizona Water Settlements Act | LC | CA | 1,328 | 0 | | 0 |
| Balmorhea Project | UC | TX | 55 | 51 | | 51 |
| Boise Area Projects | PN | ID | 5,150 | 5,546 | 100 | 5,646 |
| Cachuma Project | MP | CA | 1,598 | 1,401 | | 1,401 |
| Canadian River Project | GP | TX | 208 | 165 | 9 | 174 |
| Carlsbad Project | UC | NM | 3,541 | 4,780 | | 4,780 |
| Central Valley Projects: | | | | | | 0 |
| American River Division, Folsom Dam Unit/Mormon Island (SOD) | MP | CA | 9,175 | 9,464 | 4,504 | 13,968 |
| Auburn-Folsom South Unit | MP | CA | 1,578 | 1,400 | | 1,400 |
| Delta Division | MP | CA | 19,419 | 20,008 | | 20,008 |
| East Side Division | MP | CA | 4,230 | 4,401 | 1,591 | 5,992 |
| Friant Division | MP | CA | 6,352 | 5,075 | | 5,075 |
| Miscellaneous Project Programs | MP | CA | 11,201 | 11,859 | | 11,859 |
| Replacements, Additions, and Extraordinary Maint. Program | MP | CA | 24,004 | 21,656 | | 21,656 |
| Sacramento River Division | MP | CA | 15,795 | 43,364 | | 43,364 |
| San Felipe Division | MP | CA | 1,566 | 1,179 | | 1,179 |
| San Joaquin Division | MP | CA | 5,300 | 400 | | 400 |
| Shasta Division | MP | CA | 7,731 | 10,491 | 7,480 | 17,971 |
| Trinity River Division | MP | CA | 9,993 | 16,661 | 3,798 | 20,459 |
| Water and Power Operations | MP | CA | 8,899 | 9,891 | 3,738 | 13,629 |
| West San Joaquin Division, San Luis Unit | MP | CA | 8,150 | 15,400 | | 15,400 |
| Yield Feasibility Investigation | MP | CA | 427 | 448 | | 448 |
| Central Valley Project Total | | | 133,820 | 171,697 | | 171,697 |
| Chimayo Water Plan | UC | NM | 233 | 0 | | 0 |
| Collbran Project | UC | CO | 3,728 | 2,514 | | 2,514 |
| Colorado River Basin Project - Central Arizona Project | LC | AZ | 17,417 | 9,416 | 538 | 9,954 |
| Colorado River Basin Salinity Control Project - Title I | LC | AZ | 10,994 | 10,536 | | 10,536 |
| Colorado River Basin Salinity Control Project, Title II - Basinwide Prog. | UC | CO | 6,612 | 7,000 | | 7,000 |
| Colorado River Front Work and Levee System | LC | AZ | 2,229 | 2,255 | | 2,255 |
| Colorado River Water Quality Improvement Program | UC,LC | Various | 221 | 635 | | 635 |
| Colorado-Big Thompson Project | GP | CO | 13,246 | 12,778 | 145 | 12,923 |
| Columbia and Snake River Salmon Recovery Project | PN | ID | 16,980 | 18,000 | | 18,000 |
| Columbia Basin Project | PN | WA | 15,733 | 11,075 | | 11,075 |
| Crooked River Project | PN | OR | 801 | 944 | 45 | 989 |
| Colorado River Storage Project (CRSP), Section 5 | UC | Various | 7,965 | 8,902 | | 8,902 |
| Colorado River Storage Project (CRSP), Section 8 | UC | Various | 2,571 | 3,752 | | 3,752 |
| Dam Safety Program | | | | | | 0 |
| Department of the Interior Dam Safety Program | Bureauwide | Various | 1,948 | 1,900 | | 1,900 |
| Initiate Safety of Dams Corrective Action | Bureauwide | Various | 78,349 | 74,274 | | 74,274 |
| Safety Evaluation of Existing Dams | Bureauwide | Various | 17,523 | 19,000 | | 19,000 |
| Dam Safety Program Total | | | 97,820 | 95,174 | | 95,174 |
| Deschutes Project | PN | OR | 692 | 826 | 100 | 926 |
| Drought Emergency Assistance Program | Bureauwide | Various | 463 | 380 | | 380 |
| Eastern Oregon Projects | PN | OR | 805 | 852 | 70 | 922 |
| Emergency Planning and Disaster Response Program | Bureauwide | Various | 1,375 | 1,157 | | 1,157 |
| Endangered Species Recovery Implementation Program | Bureauwide | Various | 18,036 | 23,721 | | 23,721 |
| Environmental and Interagency Coordination Activities | Bureauwide | Various | 2,075 | 1,883 | | 1,883 |
| Environmental Program Administration | Bureauwide | Various | 898 | 1,140 | | 1,140 |
| Examination of Existing Structures | Bureauwide | Various | 7,369 | 9,037 | | 9,037 |
| Federal Building Seismic Safety Program | Bureauwide | Various | 1,344 | 1,140 | | 1,140 |
| Fruitgrowers Dam Project | UC | CO | 247 | 319 | | 319 |
| Fryingpan-Arkansas Project | GP | CO | 8,303 | 8,824 | 75 | 8,899 |
| Fryingpan-Arkansas Project - Arkansas Valley Conduit | GP | CO | 5,000 | 3,000 | | 3,000 |
| General Planning Activities | Bureauwide | Various | 2,099 | 2,347 | | 2,347 |

Bureau of Reclamation
Summary of Request by Project
(\$000)

| Project/Program | Region | States | FY2010 | FY2011 | | |
|---|------------|---------|------------|---------------------|--------------------|---------------|
| | | | Enacted | President's Request | Other Fed/ Non-Fed | Total Program |
| Grand Valley Unit, CRBSCP, Title II | UC | CO | 1,417 | 1,540 | | 1,540 |
| Halfway Wash Project/Study | LC | NV | 119 | 75 | 75 | 150 |
| Hungry Horse Project | PN | MT | 1,791 | 702 | | 702 |
| Huntley Project | GP | MT | 83 | 115 | 20 | 135 |
| Hyrum Project | UC | UT | 188 | 324 | | 324 |
| Investigations: | | | | | | |
| California Investigations Program | MP | CA | 474 | 233 | 510 | 743 |
| Colorado Investigations Program | UC | CO | 285 | 183 | 183 | 366 |
| Eastern New Mexico Investigations Program | UC | NM | 47 | 23 | 23 | 46 |
| Idaho Investigations Program | PN | ID | 285 | 390 | 340 | 730 |
| Kansas Investigations Program | GP | KS | 24 | 5 | 5 | 10 |
| Lower Colorado River Investigations Program | LC | CO | 237 | 137 | 137 | 274 |
| Montana Investigations Program | GP | MT | 133 | 20 | | 20 |
| Navajo Nation Investigations Program | UC | NM | 190 | 114 | 114 | 228 |
| Northern Arizona Investigations Program | LC | AZ | 332 | 182 | 117 | 299 |
| Northern Utah Investigations Program | UC | UT | 700 | 102 | 102 | 204 |
| Oklahoma Investigations Program | GP | OK | 142 | 47 | 47 | 94 |
| Oregon Investigations Program | PN | OR | 400 | 157 | 107 | 264 |
| San Juan River Basin Investigations Program | UC | NM | 142 | 91 | 91 | 182 |
| South/Central Arizona Investigations Program | LC | AZ | 1,000 | 608 | 608 | 1,216 |
| Southern California Investigations Program | LC | CA | 493 | 262 | 262 | 524 |
| Lake Arrowhead | LC | | 1,000 | 0 | | 0 |
| Southern Nevada/Utah Investigations Program | UC | NV,UT | 24 | 26 | | 26 |
| Southern New Mexico/West Texas Investigations Program | UC | NM | 142 | 91 | 91 | 182 |
| Southern Utah Investigations Program | UC | UT | 213 | 128 | 128 | 256 |
| Texas Investigations Program | GP | TX | 43 | 47 | 47 | 94 |
| Upper Rio Grande Basin Investigations Program | UC | NM | 71 | 35 | 35 | 70 |
| Washington Investigations Program | PN | WA | <u>142</u> | <u>75</u> | <u>25</u> | <u>100</u> |
| Investigations Total | | | 6,519 | 2,956 | | 2,956 |
| Jackson Gulch Rehabilitation Project | UC | CO | 1,750 | 0 | | 0 |
| Kendrick Project | GP | WY | 3,127 | 4,310 | | 4,310 |
| Klamath Project | MP | OR | 23,767 | 22,500 | 135 | 22,635 |
| Klamath Dam Removal Study | MP | OR | 1,897 | 5,000 | | 5,000 |
| Lahontan Basin Project (Humbolt, Newlands, and Washoe Projects) | MP | NV | 6,931 | 6,723 | 180 | 6,903 |
| Lake Mead/Las Vegas Wash Program | LC | NV | 2,300 | 700 | | 700 |
| Lake Tahoe Regional Wetlands Development | MP | CA | 2,500 | 94 | | 94 |
| Land Resources Management Program | Bureauwide | Various | 8,236 | 10,665 | | 10,665 |
| Leadville/Arkansas River Recovery Project | GP | CO | 2,847 | 6,659 | | 6,659 |
| Lewiston Orchards Project | PN | ID | 1,200 | 826 | 25 | 851 |
| Lower Colorado River Operations Program | LC | Various | 20,664 | 25,300 | | 25,300 |
| Lower Rio Grande Water Conservation Project | GP | TX | 2,000 | 50 | 3,500 | 3,550 |
| Lower Yellowstone Project | GP | ND | 519 | 49 | | 49 |
| Mancos Project | UC | CO | 170 | 276 | | 276 |
| McGee Creek Project | GP | OK | 638 | 680 | 25 | 705 |
| Mid-Dakota Rural Water Project | GP | SD | 14 | 15 | | 15 |
| Middle Rio Grande Project | UC | NM | 22,684 | 25,095 | 1,395 | 26,490 |
| Milk River Project | GP | MT | 1,725 | 2,783 | | 2,783 |
| Milk River/St. Mary Diversion Rehab Project | GP | MT | 3,500 | 0 | | 0 |
| Minidoka Area Projects | PN | ID | 6,851 | 5,211 | 106 | 5,317 |
| Mirage Flats Project | GP | NE | 130 | 144 | | 144 |
| Miscellaneous Flood Control Operations | Bureauwide | Various | 746 | 803 | | 803 |
| Mokelumne River Regional Water Storage & Conjunctive | MP | CA | 233 | 0 | | 0 |
| Moon Lake Project | UC | UT | 77 | 51 | | 51 |
| Mountain Park Project | GP | OK | 504 | 479 | 31 | 510 |
| Native American Affairs Program | Bureauwide | Various | 6,089 | 7,465 | | 7,465 |
| Sid Yates Scholarship (included in Native American Affairs Program) | Bureauwide | | [210] | 0 | | 0 |
| Navajo Gallup Water Supply | UC | NM,TX | 3,000 | 10,000 | | 10,000 |
| Negotiation and Administration of Water Marketing | Bureauwide | Various | 1,483 | 1,924 | | 1,924 |

Bureau of Reclamation
Summary of Request by Project
(\$000)

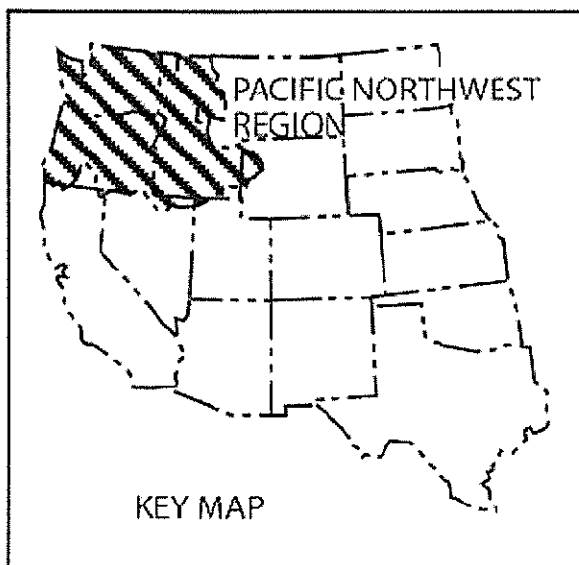
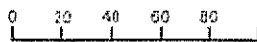
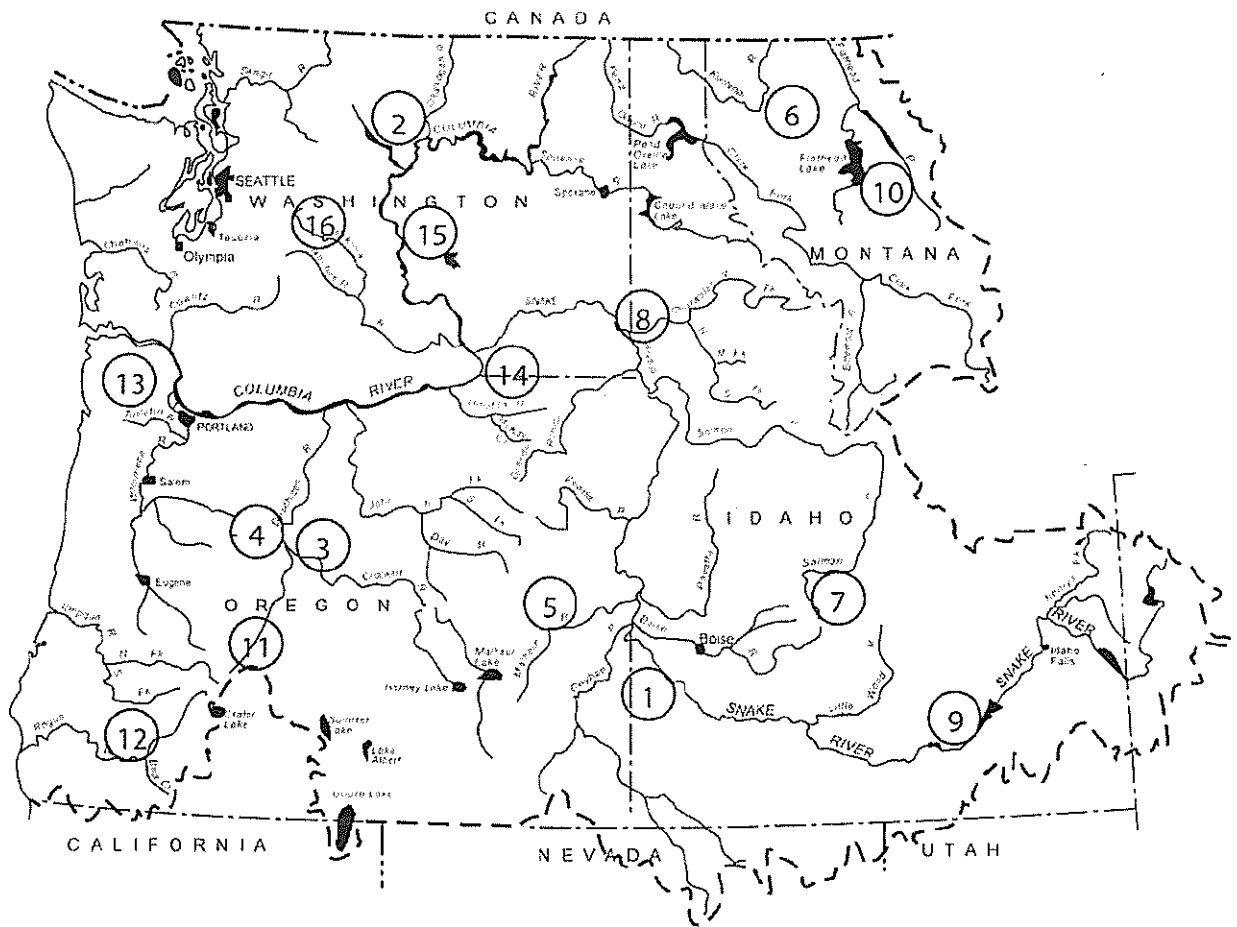
| Project/Program | Region | States | FY2010 | FY2011 | | |
|---|------------|---------|---------|---------------------|--------------------|---------------|
| | | | Enacted | President's Request | Other Fed/ Non-Fed | Total Program |
| Newton Project | UC | UT | 94 | 95 | | 95 |
| Norman Project | GP | OK | 458 | 476 | 69 | 545 |
| North Platte Project | GP | WY | 1,549 | 1,835 | 104 | 1,939 |
| Nueces River Project | GP | TX | 711 | 563 | 37 | 600 |
| Odessa Subarea Special Study | PN | WA | 2,846 | 0 | 600 | 600 |
| Ogden River Project | UC | UT | 372 | 446 | | 446 |
| Operation and Program Management | Bureauwide | Various | 1,573 | 1,980 | | 1,980 |
| Orland Project | MP | CA | 675 | 767 | | 767 |
| Paradox Valley Unit, CRBSCP, Title II | UC | CO | 2,251 | 2,943 | | 2,943 |
| Pecos River Basin Water Salvage Project | UC | NM | 201 | 485 | | 485 |
| Pine River Project | UC | CO | 330 | 563 | | 563 |
| Power Program Services | Bureauwide | Various | 982 | 1,576 | | 1,576 |
| Provo River Project | UC | UT | 1,366 | 1,596 | 870 | 2,466 |
| Pick-Sloan Missouri Basin Program (excludes Garrison Rural Water) | GP | ND | 50,813 | 48,888 | | 48,888 |
| Public Access and Safety Program | Bureauwide | Various | 716 | 771 | | 771 |
| Rapid Valley Project | GP | SD | 76 | 84 | | 84 |
| Reclamation Law Administration | Bureauwide | Various | 2,086 | 2,265 | | 2,265 |
| Recreation and Fish and Wildlife Program Administration | Bureauwide | Various | 1,542 | 2,137 | | 2,137 |
| Research and Development: | | | | | | |
| Desalination and Water Purification Prog. | Bureauwide | Various | 3,560 | 3,666 | | 3,666 |
| Science and Technology Program | Bureauwide | Various | 9,195 | 11,488 | | 11,488 |
| Research and Development Total | | | 12,755 | 15,154 | | 15,154 |
| Rio Grande Project | UC | NM | 4,791 | 6,363 | | 6,363 |
| Riverside-Corona Feeder | LC | CA | 1,000 | 0 | | 0 |
| Rogue River Basin Project, Talent Division | PN | OR | 1,083 | 1,576 | 330 | 1,906 |
| Rural Water Program, Title I | Bureauwide | Various | 2,231 | 2,677 | | 2,677 |
| Rural Water Programs: | | | | | | |
| Eastern New Mexico Water Supply - Ute Reservoir | UC | | 1,000 | 0 | | 0 |
| Fort Peck Reservation / Dry Prairie Rural Water System | GP | MT | 8,000 | 2,000 | | 2,000 |
| Jicarilla Apache Rural Water System | UC | NM | 3,000 | 500 | | 500 |
| Lewis and Clark Rural Water System | GP | Various | 10,000 | 2,000 | | 2,000 |
| Mni Wiconi Project | GP | SD | 32,200 | 27,480 | | 27,480 |
| Rocky Boys/North Central MT Rural Water System | GP | MT | 9,000 | 1,000 | | 1,000 |
| Perkins County Rural Water District | GP | SD | 1,000 | 1,000 | | 1,000 |
| Pick-Sloan Missouri Basin Program - Garrison Diversion Unit (Rural Water) | GP | ND | 57,100 | 28,020 | | 28,020 |
| Rural Water Programs Total | | | 121,300 | 62,000 | | 62,000 |
| Salt River Project | LC | AZ | 618 | 800 | 189 | 989 |
| Salton Sea Research Project | LC | CA | 379 | 400 | | 400 |
| San Angelo Project | GP | TX | 418 | 418 | 43 | 461 |
| San Carlos Apache Tribe Water Settlement Act Project | LC | AZ | 308 | 325 | | 325 |
| San Diego Four Reservoir Intertie | LC | | 120 | 0 | | 0 |
| San Gabriel Basin Restoration | LC | CA | 3,500 | 0 | | 0 |
| San Juan Basin Wood Invasive Initiative | UC | CO | 0 | 0 | | 0 |
| San Luis Valley Project | UC | CO | 5,200 | 5,062 | | 5,062 |
| Savage Rapids Dam Removal | PN | OR | 1,100 | 0 | | 0 |
| Scofield Project | UC | UT | 178 | 423 | | 423 |
| Shoshone Project | GP | WY | 1,109 | 1,198 | | 1,198 |
| Sierra Vista Subwatershed Feasibility Study | LC | | 289 | 0 | | 0 |
| Site Security Activities | Bureauwide | Various | 27,727 | 30,268 | | 30,268 |
| Soboba | LC | CA | 6,000 | 4,000 | | 4,000 |
| Solano Project | MP | CA | 3,927 | 3,835 | | 3,835 |
| Southern Arizona Water Rights Settlement Act Project | LC | AZ | 1,616 | 0 | | 0 |
| Strawberry Valley Project | UC | UT | 255 | 311 | | 311 |
| Sun River Project | GP | MT | 362 | 324 | | 324 |

**Bureau of Reclamation
Summary of Request by Project
(\$000)**

| Project/Program | Region | States | FY2010 | FY2011 | | |
|---|------------|---------|----------------|---------------------|--------------------|------------------|
| | | | Enacted | President's Request | Other Fed/ Non-Fed | Total Program |
| Title XVI Water Reclamation and Reuse Projects: | | | | | | |
| Albuquerque Metro Area Reuse | UC | NM | 250 | 0 | | 0 |
| Bay Area Regional Water Recycling Project | MP | CA | 1,215 | 0 | | 0 |
| Calleguas Municipal Water District Recycling Project | LC | CA | 0 | 1,400 | 14,634 | 16,034 |
| City of Corona Water Recycling and Reuse Project | LC | CA | 500 | 0 | | 0 |
| Commissioner's Office - Title XVI Program | Bureauwide | Various | 2,500 | 20,189 | | 20,189 |
| Hi-Desert Wastewater Collection and Reuse | LC | CA | 1,000 | 0 | | 0 |
| Irvine Basin Ground and Surface Water Improvement | LC | CA | 487 | 0 | | 0 |
| Long Beach Area Water Reclamation Project | LC | CA | 634 | 1,000 | 11,095 | 12,095 |
| Long Beach Desalination Project | LC | CA | 670 | 1,000 | 6,595 | 7,595 |
| North Bay Water Reuse Project | MP | CA | 200 | 0 | | 0 |
| North Las Vegas Water Reuse | LC | NV | 2,000 | 0 | | 0 |
| Phoenix Metropolitan Water Reclamation and Reuse Project | LC | AZ | 0 | 200 | 200 | 400 |
| San Bernadino MWD | LC | | 1,000 | 0 | | 0 |
| San Diego Area Water Reclamation Program | LC | CA | 2,000 | 4,969 | 19,177 | 24,146 |
| San Gabriel Basin Project | LC | CA | 89 | 0 | | 0 |
| San Jose Area Water Reclamation and Reuse Program | MP | CA | 200 | 242 | | 242 |
| Upper Mojave River Well Field | LC | CA | 100 | 0 | | 0 |
| Watsonville Area Water Recycling Project | MP | CA | <u>750</u> | <u>0</u> | | <u>0</u> |
| Title XVI Projects Total | | | 13,595 | 29,000 | | 29,000 |
| Tualatin Project | PN | OR | 325 | 553 | 122 | 675 |
| Tualatin Valley Water Supply Feasibility Study | PN | OR | 236 | 0 | | 0 |
| Tucumcari Project | UC | NM | 39 | 41 | | 41 |
| Umatilla Project | PN | OR | 4,128 | 4,137 | 75 | 4,212 |
| Uncompahgre Project | UC | CO | 351 | 397 | | 397 |
| United States/Mexico Border Issues - Technical Support | UC | Various | 91 | 90 | | 90 |
| Upper Colorado River Operations Program | UC | CO | 237 | 252 | | 252 |
| Ventura River Project | MP | CA | 564 | 212 | | 212 |
| W.C. Austin Project | GP | OK | 439 | 499 | 26 | 525 |
| Washington Area Projects | PN | WA | 197 | 459 | | 459 |
| Washita Basin Project | GP | OK | 1,013 | 1,432 | 112 | 1,544 |
| Water Conservation Field Services Program | Bureauwide | Various | 6,176 | 7,854 | | 7,854 |
| Weber Basin Project | UC | UT | 2,492 | 1,670 | | 1,670 |
| Weber River Project | UC | UT | 152 | 205 | | 205 |
| WaterSMART Program | | | | | | |
| WaterSMART Grants (Challenge Grant in 2010) | Bureauwide | Various | 18,000 | 27,000 | | 27,000 |
| Title XVI Water Reclamation/Reuse Projects (see above) | Bureauwide | Various | 13,595 | 29,000 | | 29,000 |
| Basin Studies | Bureauwide | Various | <u>3,000</u> | <u>6,000</u> | | <u>6,000</u> |
| WaterSMART Program Total | | | 34,595 | 62,000 | | 62,000 |
| Water for Irrigation, Streams and Economy Feasibility Study | PN | OR | 100 | 0 | | 0 |
| White Mountain Apache | LC | | 3,209 | 0 | | 0 |
| Wichita Project | GP | KS | 389 | 414 | 78 | 492 |
| Wichita Project (Equus Beds Division) | GP | KS | 1,500 | 50 | 48,450 | 48,500 |
| Yakima Project | PN | WA | 8,145 | 8,485 | 150 | 8,635 |
| Yakima River Basin Water Enhancement Project | PN | WA | 9,700 | 12,395 | | 12,395 |
| Yuma Area Projects | LC | AZ | 23,508 | 21,420 | | 21,420 |
| Yuma East Westlands | LC | AZ | <u>2,000</u> | <u>0</u> | | <u>0</u> |
| Total Water and Related Resources | | | 951,158 | 913,582 | 149,321 | 1,062,903 |

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UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 PACIFIC NORTHWEST REGION
 FY 2011

Pacific Northwest Region
Projects and Programs
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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 2011 Pacific Northwest Region Budget Summary
(\$ in thousands)

| Project | FY 2010 Enacted | FY 2011 | | | | | | | | FY 2011 Request | Other Fed/ Non-Fed | Total Program |
|--|-----------------|----------------|--------------|-----------------|---------------------|-----------------|---------------|----------------|---------------|-----------------|--------------------|---------------|
| | | Water & Energy | Land Mgmt. | Fish & Wildlife | Facility Operations | Facility Maint. | | | | | | |
| Boise Area Projects | 5,150 | 515 | 1,530 | 986 | 2,195 | 320 | | | | 5,546 | 7,207 | 12,753 |
| Columbia and Snake River FCRPS ESA Imp. | 16,980 | | | 18,000 | | | | | | 18,000 | | 18,000 |
| Columbia Basin Project | 15,733 | 1,202 | 3,348 | 25 | 3,153 | 3,347 | | | | 11,075 | 167,797 | 178,872 |
| Grand Coulee | 9,824 | | 245 | | 2,436 | 2,253 | | | | 4,934 | 164,606 | 169,540 |
| Ephrata | 5,909 | 1,202 | 3,103 | 25 | 717 | 1,094 | | | | 6,141 | 3,191 | 9,332 |
| Crooked River Project | 801 | 82 | 180 | 196 | 486 | | | | | 944 | 45 | 989 |
| Deschutes Project | 692 | 161 | 88 | 185 | 202 | 190 | | | | 826 | 100 | 926 |
| Eastern Oregon Projects | 805 | 163 | 190 | 202 | 210 | 87 | | | | 852 | 70 | 922 |
| Endangered Species Recv Implementation | 190 | | | 250 | | | | | | 250 | | 250 |
| Hungry Horse Project | 1,791 | | | | 366 | 336 | | | | 702 | 6,484 | 7,186 |
| Idaho Investigations Program | 285 | 390 | | | | | | | | 390 | 340 | 730 |
| Lewiston Orchards Project | 1,200 | 72 | 90 | 559 | 25 | 80 | | | | 826 | 25 | 851 |
| Minidoka Area Projects | 6,851 | 620 | 1,350 | 931 | 1,980 | 330 | | | | 5,211 | 11,155 | 16,366 |
| Montana Investigations Program | 48 | 20 | | | | | | | | 20 | | 20 |
| Odessa Subarea Special Study | 2,846 | | | | | | | | | | 600 | 600 |
| Oregon Investigations Program | 400 | 157 | | | | | | | | 157 | 107 | 264 |
| Rogue River Basin Project, Talent Division | 1,083 | 405 | 166 | 651 | 354 | | | | | 1,576 | 4,110 | 5,686 |
| Savage Rapids Dam Removal | 1,100 | | | | | | | | | | | |
| Tualatin Project | 325 | 21 | 149 | 145 | 238 | | | | | 553 | 315 | 868 |
| Tualatin Valley Water Supply FS | 236 | | | | | | | | | | | |
| Umatilla Project | 4,128 | 296 | 190 | 884 | 2,482 | 285 | | | | 4,137 | 195 | 4,332 |
| Washington Area Projects | 197 | 14 | 378 | 15 | 52 | | | | | 459 | 25 | 459 |
| Washington Investigations Program | 142 | 75 | | | | | | | | 75 | | 100 |
| Water for Irrigation Streams and Economy FS | 100 | | | | | | | | | | | |
| Yakima Project | 8,145 | 520 | 350 | 623 | 6,126 | 866 | | | | 8,485 | 4,923 | 13,408 |
| Yakima River Basin Water Enhancement Project | 9,700 | 12,395 | | | | | | | | 12,395 | 3,737 | 16,132 |
| Total - Water and Related Resources | 78,928 | 17,108 | 8,009 | 23,652 | 17,869 | 5,841 | 17,869 | 207,235 | 72,479 | 207,235 | 279,714 | |

**PACIFIC NORTHWEST REGION
FY 2011 OVERVIEW**

| FY 2010 Enacted | FY 2011 REQUEST FOR WATER AND RELATED RESOURCES | | | | | Total Program |
|----------------------------|--|----------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------|
| | Water & Energy | Land Management | Fish & Wildlife | Facility Operations | Facility Maintenance | |
| \$78,928,000 | \$17,108,000 | \$8,009,000 | \$23,652,000 | \$17,869,000 | \$5,841,000 | \$72,479,000 |

The Bureau of Reclamation Fiscal Year (FY) 2011 Request for the Pacific Northwest Region (Region) for Water and Related Resources totals \$72.5 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 Endangered Species Act (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 \$2.96 billion in damages from floods from 1955 to 2008. 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. 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

Reclamation coordinates closely with both water and power users, and the power marketing agencies to seek concurrence on the OM&R work they fund to ensure customers feel confident that their funding is being used for priority work on Reclamation facilities.

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 \$17.1 million which is a \$1.5 million decrease from FY 2010. The overall decrease is due to the completion of the Savage Rapids Dam Removal Project and a significant decrease in funding for the Odessa Subarea Special Study.

The request for the Yakima River Basin Water Enhancement Project (YRBWEP) totals \$12.4 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 middle of implementing their Phase II diversion reduction project of piping 66 laterals; Benton Irrigation District will be nearing completion of their conversion from gravity flow to pressurized pipe system; and Roza, Kennewick and Naches-Selah Irrigation Districts will be at various stages of their feasibility studies for plans to 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: \$2.5 million to continue water conservation field services program activities that benefit Reclamation projects or districts receiving Reclamation water throughout the Region and \$642,000 for planning activities. Planning activities include four state investigation programs.

The **Land Management and Development** request totals \$8.0 million. 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. The funding increase of \$1.1 million over FY 2010 is associated with accessibility upgrades and basic land management activities on Reclamation managed lands.

Accessibility upgrades contribute towards the region's performance target of having 100 percent of the priority recreation facilities accessible.

The **Fish and Wildlife Management and Development** request totals \$23.7 million of which \$18.0 million is for the Columbia/Snake River Salmon FCRPS program. The remaining \$5.7 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 \$598,000 decrease from FY 2010 and is due primarily to a reduction in implementation measures.

The Columbia/Snake River Salmon FCRPS program request of \$18.0 million is for the implementation of required BiOp actions. Actions include: extensive hydro actions, plus tributary habitat and hatchery initiatives as "off-sets" for the impacts of FCRPS operations. The tributary habitat actions include design and technical assistance for habitat improvements in various subbasins. There is also significantly increased research, monitoring, and evaluation activities included in the BiOp as well as 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 \$17.9 million and is an increase of \$1.9 million over FY 2010 which will allow for necessary inflationary increases as well as 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.

Facilities are operated and maintained to minimize costs and service disruptions and life extension strategies are employed to extend facility life and help mitigate increases in costs and service interruptions.

The **Facility Maintenance and Rehabilitation** activity request totals \$5.8 million. This is a \$7.4 million decrease from FY 2010 and provides funding to address the region's replacements, additions, and extraordinary maintenance of multi-purpose project facilities. The decrease represents reduced funding for major replacements, additions, and extraordinary maintenance activities due to completion.

Some of the major maintenance activities in the FY 2011 request include \$1.3 million to complete the stabilization of cultural resource sites at Lake Roosevelt; \$758,000 to continue the bypass outfall system for the Chandler Fish Screen Bypass; \$650,000 to continue construction of Burbank Pumping Plant Fish Screens 2 and 3; \$690,000 for accessibility upgrades on various projects; and \$520,000 to continue the replacement of the Supervisory Control and Data Acquisition System (SCADA) system at Grand Coulee Dam.

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 initiated the development of the fourth 5-year funding agreement. This extension is expected to be signed in the summer of 2010.

BPA provides over \$80.0 million annually in O&M funding as well as over \$1.0 million for small capital improvements and replacements. Through FY 2009 Reclamation has expended \$713.0 million to successfully operate and maintain the power system. In addition, under a separate MOA, approximately 88 separate subagreements with BPA have been executed which have provided funding for major capital infrastructure improvements at the power facilities. Through FY 2009 Reclamation has expended \$231.0 million for capital improvement activities. 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 in power generation. Other examples include:

Extraordinary maintenance at Grand Coulee includes replacing the left and right powerplant turbine runners with the latest technology (estimated to increase efficiency by an average of 3 percent per unit).

- Replacement of the SCADA 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 \$9.4 million over four years;
- Replacement of the transformers in the Third Powerplant at Grand Coulee, funded at \$45.3 million over five years;
- Replacement of the exciters in the Third Powerplant at Grand Coulee, funded at \$20.6 million over seven years;
- Replacement of the G1-G4 Unit Circuit Breakers at Hungry Horse, funded at \$4.3 million over

four years;

- Replacement of the turbine runners at Palisades, funded at \$21.6 million over 7 years;
- Capital improvements to the Third Powerplant to support the overhaul including: replacement of the excitation system, replacement of the 236 MVA transformers for units 19 and 20, replacement of the governors, rehabilitation of the cranes, construction of a materials storage building, modification of the fixed-wheel gate chamber, and rehabilitation of the elevators. The total cost of these improvements has yet to be determined, but will need to be completed by FY 2013 to support the overhaul.

Planned Accomplishments in FY 2011 include the delivery of 8.8 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 106 high and significant hazard dams and associated facilities in fair to good condition as measured by the Facility Reliability Rating. The Replacement, Additions and Extraordinary Maintenance (RAX) program continues to be a high priority for the region. The FY 2011 request includes \$5.8 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 to complete the stabilization of cultural resource sites at Lake Roosevelt; \$520,000 to continue the replacement of the SCADA system at Grand Coulee Dam; \$758,000 to continue the bypass outfall system for the Chandler Fish Screen Bypass; and \$444,000 to continue the Pinto Dam Main Canal Outlet Works.

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 completion of the turbine runner replacements, the replacement of the K10A transformer, SCADA replacement at Grand Coulee (funded with both appropriated and power dollars), and continued planning for the third powerplant unit overhaul.

The Region also expects to continue to maintain 100 percent of its recreation sites fully accessible to the disabled. Approximately \$690,000 has been targeted for recreation accessibility upgrades and recreation management activities.

Planned Accomplishments in FY 2010 include the delivery of 8.8 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 106 high and significant hazard dams and associated facilities in fair to good condition as measured by the Facility Reliability Rating. The Replacement, Additions and Extraordinary Maintenance (RAX) program continues to be a high priority for the region. Funding in FY 2010 includes \$13.1 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; \$1.4 million for construction of the Burbank fish screens; \$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; and \$850,000 for the roof replacement of the warehouse A&B at Grand Coulee.

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, SCADA replacement at Grand Coulee, and continued planning for the third powerplant unit overhaul.

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 recreation accessibility upgrades and recreation management activities.

Removal of Savage Rapids Dam will be complete.

Accomplishments in FY 2009 included the delivery of 9.4 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 ensured that 97 percent of the Region's 106 high and significant hazard dams and associated facilities were in fair to good condition as measured by the Facility Reliability Rating. The Replacement, Additions and Extraordinary Maintenance (RAX) program continued to be a high priority for the region in addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant maintenance activities included annual facility reliability reviews; \$1.8 million for the continuation of furnishing and installing the stator winding and core for pump unit #3 at Grand Coulee Dam; and \$2.7 million for various activities (e.g., NEPA/ESA and design) associated with the rehabilitation of the Minidoka Spillway.

Power operation and maintenance activities ensured that 100 percent of the Region's 10 powerplants were in fair to good condition as measured by the Facility Reliability Rating. Significant maintenance activities included the ongoing turbine runner replacements, the replacement of the K10A transformer, SCADA replacement at Grand Coulee, and continued planning for the third powerplant unit overhaul.

Ninety percent of the Region's recreation sites were fully accessible to the disabled which is a 10 percent increase over FY 2008 levels. Approximately \$500,000 was used for recreation accessibility upgrades and recreation management activities.

The pumping facilities at Savage Rapids went on-line in May 2009. This did provide water deliveries to the Grants Pass Irrigation District. Removal of a major portion of the Savage Rapids Dam began in April 2009 and was completed in October 2009.

Accomplishments for the American Recovery and Reinvestment Act of 2009

FY 2009 accomplishments included activities associated with: the construction of the Weber Siphon Complex, that will eliminate a water delivery bottleneck at the East Low Canal and Interstate 90 near Moses Lake, Washington, the siphons will assist in alleviating declining ground water tables and will reduce well-pump energy costs to farmers and ranchers in the Columbia basin; the Leavenworth National Fish Hatchery Complex in north central Washington State to address critical repairs of the water intake system and hatchery operations that will benefit spring Chinook salmon, steelhead, and Coho salmon; converting open irrigation ditches to closed pipe conserving and stretching water supplies near Yakima, Washington, saving approximately 6,253 acre feet of water; and completing the construction phase of the Potholes Supplemental Feed Route which will ensure water supply for the south end of the Columbia Basin Project.

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS

| TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS | | | | | |
|---|----------------------|----------------------|---------------------|-------------|--------------|
| Fiscal Year | Resource Use - Water | Resource Use - Power | Resource Protection | Recreation | Total |
| FY 2010 Projects | \$76,399,000 | \$0 | \$280,000 | \$2,249,000 | \$78,928,000 |
| FY 2010 Bureauwides* | \$4,628,000 | \$0 | \$160,000 | \$0 | \$4,788,000 |
| FY 2011 Projects | \$69,024,000 | \$0 | \$324,000 | \$3,131,000 | \$72,479,000 |
| FY 2011 Bureauwides* | \$5,062,000 | \$0 | \$166,000 | \$0 | \$5,228,000 |

*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.

Resource Use - Water (Deliver Water Consistent with Applicable State and Federal Law) - Funding of \$74.0 million is requested for this mission area. This is a \$6.9 million decrease from FY 2010. Of the \$74.0 million, \$67.3 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 remaining \$6.7 million is for effective water management to optimize supply.

Resource Use - Energy (Manage or Influence Resource Use to Enhance Public Benefit Responsible Development and Economic Value-Hydropower Power Goals) - 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

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.

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. In FY 2009 initiated the development of the fourth 5-year funding agreement. This extension is expected to be signed in the summer of 2010.

Resource Protection - Sustain Biological Communities (Invasive Species) and Protect Cultural and Natural Heritage Resources - Funding of \$490,000 is requested for this mission area. \$359,000 is for activities associated with invasive species and \$131,000 is for cultural resources activities.

Recreation - (Improve the Quality and Diversity of Recreation Experiences (Accessibility)) - Funding of \$3.0 million is requested for this mission area which includes funding for recreation accessibility and recreation management activities. This is a \$882,000 increase from FY 2010 and is associated with recreation management activities.

Strategic Plan Goal Performance Table for 2006 through 2012 -- Pacific Northwest 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: A = Annual measures

C = Cumulative measures

F = Future measures

Federal Dollars Based on Obligated Amounts

| | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 2011 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual or projected costs (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Actual or projected cost / Actual tons of salt prevented. (whole dollars) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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. (RPM) | A | 110% (2,550/2,310) | 120% (879/730) | 95% (2,823/2,960) | 99.3% (2,506/2,524) | 100% (2,787/2,787) | 100% (2,310/2,310) | 100% (2,310/2,310) |
| Federal (\$000) | | \$227 | \$254 | \$205 | \$287 | \$314 | -\$45 | \$363 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|-------------|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------|-------------------------------|------------------------------|
| Total actual or projected costs (\$000) | \$227 | \$254 | \$205 | \$287 | \$314 | \$359 | -\$45 | \$363 |
| Actual or projected cost / Actual acres (whole dollars) | \$89 | \$289 | \$69 | \$114 | \$113 | \$155 | \$43 | \$157 |
| Contributing Projects/Programs: FY09 - Minidoka, Boise, Land Resources Management, Umatilla, Deschutes, Columbia Basin, Crooked River, Tualatin, Rogue River | | | | | | | | |
| Comments: Outyear projections of acres to be treated and costs are estimated based upon averages and the most current information. The target numerators/denominators are then adjusted at the beginning of each FY as more accurate information becomes available. The FY11 and outyear numerators/denominators currently reflect averages; therefore, the unit costs projections are averages as well. 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 | | | | | | | | |
| 462. Percent of collections in DOI inventory in good condition. | A | 89% (8/9) | 100% (11/11) | 100% (12/12) | 100% (12/12) | 92% (10/11) | 92% (10/11) | 92% (10/11) |
| Federal (\$000) | | \$310 | \$128 | \$1,379 | \$79 | \$126 | -\$5 | \$131 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual or projected costs (\$000) | | \$310 | \$128 | \$1,379 | \$79 | \$126 | -\$5 | \$131 |
| Actual or projected cost/Actual collections. (whole dollars) | | \$34,444 | \$11,636 | \$114,917 | \$6,583 | \$11,455 | \$455 | \$11,909 |
| Contributing Projects/Programs: FY09 - Boise, Land Resources Management, Crooked River, Minidoka, Washington Area | | | | | | | | |
| 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 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 | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table |
| Contributing Projects/Programs: FY09 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka | | | | | | | | |
| 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. | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------|-------------------------------|------------------------------|
| 336. Responsible Development: Percent of time in forced outage. | A | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | - - - - | Reported on Bureauwide Table |
| Contributing Projects/Programs: FY09 Projects - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka | | | | | | | | | |
| 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 | | | | | | | | | |
| 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 Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | - - - - | Reported on Bureauwide Table |
| Contributing Projects/Programs: FY09 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka | | | | | | | | | |
| 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 | 100% (10/10) | 100% (10/10) | 100% (10/10) | 100% (10/10) | 90% (9/10) | 90% (9/10) | 0% | 90% (9/10) |
| Federal (\$000) | | \$0 | \$381 | \$101 | \$42 | \$0 | \$0 | \$0 | \$0 |
| Non-Federal (\$000) | | \$80,610 | \$72,736 | \$81,794 | \$118,309 | \$129,947 | \$187,548 | -\$57,601 | \$187,548 |
| Total actual or projected cost (\$000) | | \$80,610 | \$73,117 | \$81,895 | \$118,351 | \$129,947 | \$187,548 | -\$57,601 | \$187,548 |
| Actual or projected cost/Actual facility (whole dollars) | | \$8,061,000 | \$7,311,700 | \$8,189,500 | \$11,835,100 | \$12,994,700 | \$18,754,800 | \$5,760,100 | \$18,754,800 |
| Contributing Projects/Programs: FY09 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka | | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------|-------------------------------|------------------------------|
| <p>Comments: Cost being reported reflect those associated with operating and maintaining hydropower facilities, constructing "new" hydropower facilities, and replacements, additions, and extraordinary maintenance items. The unit cost represents an 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. The projected cost per unit difference between FY2010 and FY2011 reflects the non-Federal contribution towards capital improvements primarily at Grand Coulee.</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 Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table |
| <p>Contributing Projects/Programs: <u>FY09 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka</u></p> <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 | 9,194,028 | 10,952,793 | 9,220,192 | 9,462,922 | 8,800,000 | 0 | 8,800,000 |
| Contributing Projects/Programs: | | | | | | | | |
| <p>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. FY10 and 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.</p> | | | | | | | | |
| End Outcome Performance Measure: Reliability | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|----------------|----------------|--------------|--------------|--------------------------------|------------------------------|-------------------------------|------------------------------|
| Performance Measures | | | | | | | | | |
| 451. Acre feet of restricted capacity. | A | 43,900 | 43,900 | 43,900 | 0 | 0 | 0 | 0 | 0 |
| 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. 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% (105/105) | 100% (73/73) | 100% (74/74) | 98% (73/74) | 98% (73/74) | 0% | 98% (73/74) |
| Contributing Projects/Programs: | | | | | | | | | |
| 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. | | | | | | | | | |
| 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. FY10 and outyear numerator/denominators were adjusted to reflect the addition of a reserved works facility. | | | | | | | | | |
| 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 | N/A | TBD based upon baseline data | TBD based upon baseline data | -- | TBD based upon baseline data |
| Contributing Projects/Programs: | | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|---------------|---------------|---------------|---------------|--------------------------------|--------------|-------------------------------|-----------------------|
| <p>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.</p> | | | | | | | | | |
| 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% (102/106) | 97% (102/105) | 98% (104/106) | 97% (103/106) | 93% (99/106) | 93% (99/106) | 0% | 93% (99/106) |
| Federal (\$000) | | \$74,279 | \$73,127 | \$74,070 | \$75,375 | \$71,655 | \$67,289 | \$4,366 | \$79,896 |
| Non-Federal (\$000) | | \$7,278 | \$8,474 | \$8,784 | \$9,267 | \$15,066 | \$16,748 | -\$1,682 | \$15,941 |
| Total actual or projected costs (\$000) | | \$81,557 | \$81,601 | \$82,854 | \$84,642 | \$86,721 | \$84,037 | \$2,684 | \$95,837 |
| Actual or projected cost / Actual facility (whole dollars). | | \$769,406 | \$777,152 | \$781,642 | \$798,509 | \$818,123 | \$792,802 | -\$25,321 | \$904,123 |
| <p>Contributing Projects/ Programs: FY09 Projects - Boise, Umatilla, Minidoka, Columbia Basin, Yakima, Deschutes, Crooked River, Lewiston Orchards, Washington Area, Tuatatin, Hungry Horse, Rogue River, Eastern Oregon, Examination of Existing Structures, SOD activities at Deer Flat, Grassy Lake, and Keechelus</p> | | | | | | | | | |
| <p>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, implementing environmental recommendations, and non-Federal commitments. 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 actual and outyear numerator/denominators were also adjusted to reflect the addition of a reserved works facility. The difference between FY2010 and FY2011 projected dollars represents a reduction in the maintenance program for work accomplished.</p> | | | | | | | | | |
| End Outcome Performance Measure: Effective Water Management to Optimize Supply | | | | | | | | | |
| Performance Measure | | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| 1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships. | A | N/A | 91,000 | 91,000 | 91,000 | 91,000 | 0 | 91,000 |
| Federal (\$000) | -- | -- | \$9,642 | \$10,566 | \$7,936 | \$6,797 | \$1,139 | \$7,766 |
| Non-Federal (\$000) | -- | -- | \$13 | \$0 | \$2,452 | \$2,410 | \$42 | \$2,145 |
| Total actual or projected costs (\$000) | -- | -- | \$9,655 | \$10,566 | \$10,388 | \$9,207 | \$1,181 | \$9,911 |
| Actual or projected cost / Actual acre foot. (whole dollars) | -- | -- | \$106 | \$116 | \$114 | \$101 | \$13 | \$109 |

Contributing Projects/ Programs: FY09 - Environmental and Interagency Coordination, Technical Assistance to States, General Planning, Investigation Programs, Crooked River, Minidoka, Eastern Oregon, Columbia Basin, Tualatin, 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

| | | | | | | | | |
|---|---|-------------|--------------|-------------|-------------|-------------|-------------|-------------|
| 911. Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities). | A | 80% (12/15) | 100% (23/23) | 88% (38/43) | 82% (47/57) | 80% (39/49) | 80% (16/20) | 80% (16/20) |
|---|---|-------------|--------------|-------------|-------------|-------------|-------------|-------------|

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. 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

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|---------------|---------------|---------------|---------------|--------------------------------|----------------|-------------------------------|-----------------------|
| 458. Increased Supply: Potential acre-feet made available through completion of projects. | A | 31,997 | 12,572 | 19,409 | 0 | 0 | 0 | 0 | 0 |
| Federal (\$000) | | \$5,756 | \$16,738 | \$19,276 | \$5,749 | \$1,436 | \$0 | \$1,436 | \$50 |
| Non-Federal (\$000) | | \$0 | \$103 | \$394 | \$19 | \$0 | \$0 | \$0 | \$0 |
| Total actual or projected costs (\$000) | | \$5,756 | \$16,841 | \$19,670 | \$5,768 | \$1,436 | \$0 | \$1,436 | \$50 |
| Actual or projected cost / Actual acre foot. (whole dollars) | | \$180 | \$1,340 | \$1,013 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributing Projects/Programs: FY09 Projects - Savage Rapids; Feasibility Studies: Tualatin Valley Water Supply, Storage Dam Fish Passage, and the Odessa Subarea Special Study | | | | | | | | | |
| 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 completed in FY09. There are no new construction projects are scheduled at this time. FY10 projected costs reflect minor Savage Rapids close out costs and ongoing feasibility studies. Difference between FY10 and FY11 projected costs are those associated with feasibility studies which vary from year to year. | | | | | | | | | |
| 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 | 73% (109/150) | 72% (109/152) | 80% (120/150) | 90% (136/151) | 100% (151/151) | 100% (151/151) | 0% | 100% (151/151) |
| Federal (\$000) | | \$3,828 | \$3,740 | \$3,600 | \$3,363 | \$2,249 | \$3,131 | -\$882 | \$2,964 |
| Non-Federal (\$000) | | \$1,513 | \$1,885 | \$2,018 | \$1,808 | \$378 | \$629 | -\$251 | \$379 |
| Total actual or projected cost (\$000) | | \$5,341 | \$5,625 | \$5,618 | \$5,171 | \$2,627 | \$3,760 | -\$1,133 | \$3,343 |
| Actual or projected cost / Actual site. (whole dollars) | | \$35,607 | \$37,007 | \$37,453 | \$34,245 | \$17,397 | \$24,901 | \$7,503 | \$22,139 |
| Contributing Projects/Programs: FY09 Projects: Boise, Columbia Basin, Crooked River, Deschutes, Eastern Oregon, Minidoka, Rogue River, Tualatin, Recreation and Fish and Wildlife program | | | | | | | | | |
| 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% |
| Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| Non-Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual or projected cost (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Actual or projected cost / Actual customers. (whole dollars) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 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 | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: | | | | | | | | |
| 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% |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: | | | | | | | | |
| End Outcome Performance Measure: Law Enforcement | | | | | | | | |
| Performance Measure | | | | | | | | |
| 1566. Percent Reduction in Part I offenses. | A | 0% | 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. | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| 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 | 0% | 0% | 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 | 0% | 0% | 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 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: The Safety, Security, and Law Enforcement Office reports on this measure. | | | | | | | | | |
| 1570. Percent of incidents/ investigations closed for Part I; Part II; and natural, cultural, and heritage resources offenses. | A | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 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. | | | | | | | | | |

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 4J and 4M-Operate and Maintain Conveyance Facilities, and 8E - Manage Project Lands, and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J Enhance Water Supply; and (2) Energy, Manage or Influence Resource use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe, and Secure Power Facilities; Responsible Development; and Improve Power Generation Management to Maximize Supply. The performance measures all are those relating to power (Forced Outage), percent of time in forced outage; Facility Reliability, Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignment may include 4T and 4P: Operate and Maintain Hydropower Facilities; and (3) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

Reclamation coordinates with the Corps of Engineers, Boise Project Board of Control, and the Payette division irrigation districts for reservoir releases for irrigation, power generation, flood protection, municipal and industrial water use, and recreation. The project area comprises 390,000 acres which was once mostly desert land. Project farmers grow much of the Nation's sweet corn seed, potatoes, other row crops, and fruit. Power production facilities at three power plants generate 225 million kilowatt hours of electricity a year at a cost of \$2.17 cents per kilowatt hour. The power is used at three Reclamation projects and the rest is sold by BPA to its customers.

Ongoing operation and maintenance activities ensure that the project is operational and project benefits are provided. Maintenance work also provides for facility upgrades which increase project efficiency. The valve replacement at Arrowrock Dam, a 350-foot high structure, allowed Reclamation to have more control over reservoir releases and also allows maintenance work accomplishment without having to lower the reservoir and jeopardize project water supplies and adversely affect a threatened species, Bull Trout.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$460,000 | \$515,000 |
| Land Management and Development | 1,274,000 | 1,530,000 |
| Fish and Wildlife Management and Development | 1,185,000 | 986,000 |
| Facility Operations | 2,115,000 | 2,195,000 |
| Facility Maintenance and Rehabilitation | 116,000 | 320,000 |
| Enacted/Request | \$5,150,000 | \$5,546,000 |
| Non-Federal | 1,671,000 | 1,659,000 |
| Other Federal – BPA Direct Funding | 4,331,000 | 4,458,000 |
| Other Federal – BPA Subagreements | 2,000,000 | 825,000 |
| Other Federal – BPA Small Capital | 355,000 | 265,000 |
| Prior Year Funds | 22,936 | 0 |
| Total Program | \$13,529,936 | \$12,753,000 |
| Prior Year Funds/Non-Federal/Other Federal | (8,379,936) | (7,207,000) |
| Total Reclamation Allotment | \$5,150,000 | \$5,546,000 |

WORK PROPOSED FOR FY 2011:

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 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 Boise Area Project. Continues contact with districts and responses to outside entities on general project management.

| | | |
|---|------------------|------------------|
| Continues activities related to the elimination of unauthorized use of water. | 615,000 | |
| Non-Federal - Local Irrigation Districts | <u>(100,000)</u> | |
| 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. **1,530,000**

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; fish tracking; entrainment studies and 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. **986,000**

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 governor oil pumps and power plant roof at Anderson Ranch Powerplant and purchase of communication test equipment at Black Canyon Powerplant. 8,461,000

| | | |
|--------------------------------------|--------------------|------------------|
| Other Federal - BPA Direct Funding | (4,458,000) | |
| Other Federal - BPA Small Capital | (265,000) | |
| Non-Federal - Water users | <u>(1,543,000)</u> | |
| Subtotal, Facility Operations | | 2,195,000 |

Facility Maintenance and Rehabilitation - Begins and completes the replacement of buoy lines at Cascade Dam. Continues required annual inspections of High and Significant Hazard Dams. Continues technical assistance to 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.

Power Items - Continues design for construction of Third Unit at Black Canyon Powerplant. All power items are funded under subagreement with Bonneville Power Administration.

| | | |
|---|------------------|-----------------------|
| | 1,161,000 | |
| Non-Federal - Water users | (16,000) | |
| Other Federal - BPA Subagreements | <u>(825,000)</u> | |
| Subtotal, Facility Maintenance and Rehabilitation | | <u>320,000</u> |

Reclamation Request **\$5,546,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**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. The 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 the 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 2008 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 2008, Reclamation entered, along with the other action agencies, into multiple 10-year memoranda of agreement with two states and five tribes 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 Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure: The performance measure is Facilities Reliability. Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 8K-Implement Environmental Recommendations.

Hydrosystem and Habitat activities comprise the two main components of this program. Hatchery and Research, Monitoring, and Evaluation (RME) activities are also implemented through this program. Hydrosystem activities include annual leases or purchase of water to provide augmentation flows in the Snake River for listed salmon and steelhead. The FCRPS BiOp requires Reclamation to deliver up to 487,000 acre feet of flow augmentation water for listed species. The habitat component of the program provides technical assistance for flow, screen, access, and channel complexity projects in tributary subbasins. For example, Reclamation provided engineering design and environmental compliance technical assistance to local partners who replaced the Thurlow transfer ditch push-up diversion dam. This dam blocked fish passage to several miles of prime upstream spawning and rearing habitat. This dam was replaced with a series of three boulder weirs that adult and juvenile fish can easily navigate.

The Reclamation habitat program participates in approximately 70 projects annually, with up to 40 projects in varying stages of planning, design or construction, which leads to 25-30 projects constructed by others on an annual basis. Costs for habitat projects vary by year for many reasons including changes in landowner participation, availability of construction funding to project partners, and changes in project scope needed to better meet biological criteria for endangered species. Most of the simpler, less costly projects have already been completed, thus more complicated and costly projects are expected in the foreseeable future while the FCRPS BiOp is in effect.

Systematic application of projects throughout a given stream has provided increased habitat availability for ESA listed species. Visual observation indicates an increase in the use of the new habitat provided by ESA listed species. Effectiveness monitoring of the new habitat provided by implementation of these projects is ongoing through associated RME activities and will document the ESA listed species population response to the changes in habitat.



Figure 1. Before it was removed, the Thurlow transfer ditch push-up diversion dam blocked fish passage to upstream spawning and rearing areas.



Figure 2. The old push-up diversion dam was replaced with a series of three boulder weirs that allow upstream passage for adult and juvenile fish.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Fish and Wildlife Management and Development | \$16,980,000 | \$18,000,000 |
| Enacted/Request | \$16,980,000 | \$18,000,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 3,972 | 0 |
| Total Program | \$16,983,972 | \$18,000,000 |
| Prior year funds/Non-Federal/Other Federal | (3,972) | 0 |
| Total Reclamation Allotment | \$16,980,000 | \$18,000,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | 2/ ARRA | FY 2010 | FY 2011 | Balance to Complete |
|-------------|----------------------|------------------|-------------|--------------|--------------|---------------------|
| Reclamation | N/A | 1/ \$174,225,066 | \$1,106,672 | \$16,980,000 | \$18,000,000 | N/A |
| Total | N/A | \$174,225,066 | \$1,106,672 | \$16,980,000 | \$18,000,000 | N/A |

1/ Total costs through 9/30/09 include ARRA costs of \$823,328.

2/ Remaining balance of ARRA funding will be obligated in FY 2010.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|----------------------|--------------|--------------|
| Fish and Wildlife 1/ | \$16,980,000 | \$18,000,000 |
| Total | \$16,980,000 | \$18,000,000 |

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

METHODOLOGY: The methodology of cost allocation has not been modified. The cost allocation is to Fish and Wildlife Management and Development, following Reclamation's Programmatic Budget Structure.

APPROPRIATION CEILING: None

IMPACTS OF RECOVERY ACT FUNDING: Recovery Act funding is being used to accelerate implementation of four habitat improvement projects in the state of Washington and continues to temporarily employ a seasonal field crew responsible for habitat project monitoring.

WORK PROPOSED FOR FY 2011:

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 related to the BiOps. Supports agency activities associated with Fish Accord MOAs. \$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 Acquisition - 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. 6,500,000

Habitat - Continues technical assistance for actions to enhance tributary spawning and rearing habitat required by the 2008 BiOp to off-set effects of FCRPS hydrosystem operations on salmon and steelhead survival. Continues Reclamation’s involvement with non-Federal parties located in Idaho, Oregon, and Washington to modify and screen or remove instream diversion-related barriers to improve fish passage. Continues environmental compliance, cultural resource compliance, and design of barrier removal, screen, and channel complexity projects (blockages, culvert, and flood plain). 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 approximately 70 site-specific habitat improvement projects per year. 8,500,000

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. 1,200,000

Hatcheries - Reclamation expects to fund actions that modify FCRPS hatcheries if such activities can 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 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, 2009
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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A- Operate and Maintain Dams/Water Storage Facilities, 4J and 4M-Operate and Maintain Conveyance Facilities; and (2) Energy, Manage or Influence Resource use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe, and Secure Power Facilities; Responsible Development; and Improve Power Generation Management to Maximize Supply. The performance measures all are those relating to power (Forced Outage, percent of time in forced outage; Facility Reliability, Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating). The Activity Based Costing/Management alignment may include 4T and 4P: Operate and Maintain Hydropower Facilities. The Columbia Basin Project is a success story in and of itself. Reclamation works with the U.S. Army

Corps of Engineers and Bonneville Power Administration to coordinate operations at Grand Coulee Dam and other Columbia River dams to produce power, prevent flooding, provide irrigation water, provide benefits to fish and wildlife, and recreation. The project also provides water for cities, industries, navigation, and endangered species. The project's irrigation facilities were designed to deliver a full water supply to 1.1 million acres of land which was previously used only for dry farming or grazing (approximately slightly over half of which are constructed to date). Potholes Reservoir collects runoff from the north for farms in the south which provides approximately 1 million acre-feet of water reuse for project purposes. Agriculture related businesses account for 30-50 percent of all income in counties served by the project. Power production facilities at Grand Coulee Dam are the largest in North America which provide for maximum power production to meet the power needs in the Pacific Northwest and to pump irrigation water for the project lands.

Ongoing operation and maintenance activities ensure that the project is operational and project benefits are provided. In addition, major maintenance is being accomplished to keep the facilities updated with the latest technology to provide the maximum efficiency.



Replacement of G17 Turbine

Turbines are 16'- 8" in diameter, weigh approximately 104,000 pounds, and produce 125 megawatts of power.

In January 1994, the Bureau of Reclamation and Bonneville Power Administration staff explored the benefits of installing more efficient runners in turbine units G1 through G18 at Grand Coulee Dam. The study concluded that replacing the existing turbine runners with new state-of-the-art units could increase efficiency by an average of three percent per unit, producing an additional 31 average megawatts of power.

The turbine replacement began in FY 1999 and is tentatively scheduled for completion in FY 2012. The work is being conducted concurrently with other planned maintenance activities. This method of scheduling concurrent work is anticipated to have a costs savings of \$7.6 million (1994 dollars) during the turbine replacements.

As of September 30, 2009, 15 units have been completed and overall efficiency gains have exceeded the average three percent that had been expected.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|---------------|---------------|
| Water and Energy Management and Development | \$1,065,000 | \$1,202,000 |
| Land Management and Development | 2,796,000 | 3,348,000 |
| Fish and Wildlife Management and Development | 1,500,000 | 25,000 |
| Facility Operations | 2,834,000 | 3,153,000 |
| Facility Maintenance and Rehabilitation | 7,538,000 | 3,347,000 |
| Enacted/Request | \$15,733,000 | \$11,075,000 |
| Non-Federal | 6,263,000 | 6,739,000 |
| Other Federal - BPA Direct Funding | 67,079,000 | 70,280,000 |
| Other Federal - BPA Subagreements | 38,280,000 | 90,468,000 |
| Other Federal - BPA Small Capital | 310,000 | 310,000 |
| Prior Year Funds | 1,335,910 | 0 |
| Total Program | \$129,000,910 | \$178,872,000 |
| Prior Year Funds/Non-Federal/Other Federal | (113,267,910) | (167,797,000) |
| Total Reclamation Allotment | \$15,733,000 | \$11,075,000 |

IMPACTS OF RECOVERY ACT FUNDING: Recovery Act funding is being used to add a second barrel to the existing Weber Siphon Complex. This second barrel will allow delivery of water to lands located south of Interstate 90 along the East Low Canal. Construction will take place over an eighteen month period by a private sector contractor. Funding will also be used to modify existing facilities and purchase rights-of-way along the Potholes Supplemental Feed Route. These modifications will ensure water deliveries to the south end of the project. Construction activities will be performed by the private sector. The following construction activities are projected to start in the spring of 2010 related to the Leavenworth Hatchery complex utilizing Recovery Act Funding: the Leavenworth Effluent Ponds and the Winthrop Adult Holding Ponds projects. The Effluent Pond contract work is being performed in order to reduce the amount of hatchery effluence into Icicle Creek and to become compliant with updated water quality regulations from both the State of Washington and Environmental Protection Agency. The Adult Holding Pond work is being performed to provide appropriate holding ponds for mitigation fish rearing at the Winthrop Hatchery. Recovery Act funding for the Leavenworth Pumping Plant will be utilized to complete design and environmental compliance on the intake facility which will provide a reliable water source from Icicle Creek for hatchery operations.

WORK PROPOSED FOR FY 2011:

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. 1,452,000
 Non-Federal - Local Irrigation Districts (250,000)
 Subtotal, Water and Energy Management and Development **\$1,202,000**

Land Management and Development - Land Resources Management - 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 - Continues recreation improvements on Project lands and facilities such as including boat launch extensions and swim beach improvements during the drawdown of Banks Lake. These activities will be implemented through 50 percent cost-share partnerships. 3,848,000
 Non-Federal - Washington State Government Entities (500,000)
 Subtotal, Land Management and Development **3,348,000**

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. **25,000**

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 Scooteney 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 downstream stabilization drainage shafts to ensure proper operation of 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.

| | | |
|------------------------------------|--------------------|------------------|
| | 79,732,000 | |
| Other Federal - BPA Direct Funding | (70,280,000) | |
| Other Federal - BPA Small Capital | (310,000) | |
| Non-Federal - Water Users | <u>(5,989,000)</u> | |
| Subtotal, Facility Operations | | 3,153,000 |

Facility Maintenance and Rehabilitation – Begins furnishing and installing the wheel for pump unit P5. The existing wheel was manufactured in 1950 and has exceeded its useful life. If not replaced, water deliveries for irrigators could be compromised. Begins rehabilitation of the ring seal gates in the dam. These gates need refurbishment in order to prevent the leakage of water around the existing gates. These gates provide reliability for movement of water when required to maintain flood control elevations on Lake Roosevelt. Continues 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 overfilled by a high runoff event. If not funded, a failure of the outlet works could result in the failure of Pinto Dam with the loss of lives and destruction of property downstream. Continues the replacement of the 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 unable to be manufactured. Completes 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. Completes stabilization of cultural resource site 45FE1. A portion of the existing bank on Lake Roosevelt is eroding into a known area that has significant cultural resources buried in the bank.

Power Items - Continues replacement of turbine runners G1-G18. Continues replacement of 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 third powerplant transformers for units G20 thru G21 that are having significant maintenance issues in recent years and are proving to be unreliable when generation is needed. 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

Columbia Basin Project

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 K10A transformers on unit G10 that failed in service.

| | | |
|---|--|-------------------------|
| | 93,815,000 | |
| Other Federal - BPA Subagreements | <u>(90,468,000)</u> | |
| Subtotal, Facility Maintenance and Rehabilitation | | <u>3,347,000</u> |
| Reclamation Request | | \$11,075,000 |
| 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 1998).

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands, (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|-----------|
| Water and Energy Management and Development | \$81,000 | \$82,000 |
| Land Management and Development | 270,000 | 180,000 |
| Fish and Wildlife Management and Development | 38,000 | 196,000 |
| Facility Operations | 412,000 | 486,000 |
| Enacted/Request | \$801,000 | \$944,000 |
| Non-Federal | 145,000 | 45,000 |
| Prior Year Funds | 7,559 | 0 |
| Total Program | \$953,559 | \$989,000 |
| Prior Year Funds/Non-Federal/Other Federal | (152,559) | (45,000) |
| Total Reclamation Allotment | \$801,000 | \$944,000 |

WORK PROPOSED FOR FY 2011:**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

\$127,000

(45,000)

Subtotal, Water and Energy Management and Development

\$82,000

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.

Subtotal, Water and Energy Management and Development

180,000

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 coordination with Habitat Conservation Planning Activities and 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 under ESA with 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. Increase in funding due to scheduled work requirements in the NOAA Fisheries BiOp.

196,000

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.

486,000

Reclamation Request

\$944,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands, and 8K-Implement Environmental Recommendations; and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-----------|
| Water and Energy Management and Development | \$379,000 | \$161,000 |
| Land Management and Development | 88,000 | 88,000 |
| Fish and Wildlife Management and Development | 50,000 | 185,000 |
| Facility Operations | 175,000 | 202,000 |
| Facility Maintenance and Rehabilitation | 0 | 190,000 |
| Enacted/Request | \$692,000 | \$826,000 |
| Non-Federal | 300,000 | 100,000 |
| Prior Year Funds | 9,732 | 0 |
| Total Program | \$1,001,732 | \$926,000 |
| Prior Year Funds/Non-Federal/Other Federal | (309,732) | (100,000) |
| Total Reclamation Allotment | \$692,000 | \$826,000 |

WORK PROPOSED FOR FY 2011:**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. Decrease in funding due to participating in fewer water conservation activities.

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|---|-----------|-----------|
| | 261,000 | |
| Non-Federal - Various | (100,000) | |
| Subtotal, Water and Energy Management and Development | | \$161,000 |

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 coordination with Habitat Conservation Planning Activities and implementation requirements of the National Oceanic Atmospheric Administration Fisheries Biological Opinion on project operations. Increase is due to the planning activities and implementation requirements of the National Oceanic Atmospheric Administration Fisheries Bi-Op. **185,000**

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.

202,000

Facility Maintenance and Rehabilitation - Begins minimum health and safety requirements on the West Shore of Haystack Reservoir. This work includes installation of proper signage, controlling off road vehicle use, protecting habitat through the placement of fencing and boundary boulders, constructing a new pier to replace the current non-compliant pier making it accessible to the physically challenged. Establishes a camp host site to discourage the illegal and damaging activities that are increasing at the Reservoir.

190,000

Reclamation Request

\$826,000

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands, 8K-Implement Environmental Recommendations, and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|-----------|
| Water and Energy Management and Development | \$133,000 | \$163,000 |
| Land Management and Development | 180,000 | 190,000 |
| Fish and Wildlife Management and Development | 230,000 | 202,000 |
| Facility Operations | 210,000 | 210,000 |
| Facility Maintenance and Rehabilitation | 52,000 | 87,000 |
| Enacted/Request | \$805,000 | \$852,000 |
| Non-Federal | 50,000 | 70,000 |
| Prior Year Funds | 18,813 | 0 |
| Total Program | \$873,813 | \$922,000 |
| Prior Year Funds/Non-Federal/Other Federal | (68,813) | (70,000) |
| Total Reclamation Allotment | \$805,000 | \$852,000 |

WORK PROPOSED FOR FY 2011:

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. Other - Continues general water management activities within Project boundaries. Continues activities related to the elimination of unauthorized use of water.

| | | |
|--|----------|------------------|
| | 233,000 | |
| Non-Federal - Local Irrigation Districts | (70,000) | |
| Subtotal, Water and Energy Management and Development | | \$163,000 |

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 Implementation – Continues implementation of the Biological Opinion (BiOp) issued in 2005 for Reclamation operations in the Upper Snake. Continues population monitoring, trap and transport activities as mitigation for entrainment for Endangered Species Act (ESA) listed bull trout. **202,000**

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. **87,000**

Reclamation Request **\$852,000**

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 supports consultation activities on certain Reclamation projects where no site-specific funding source exists, or where funding is insufficient or additional, support is required, 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 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. This program 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 primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes: 8K-Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|-----------|
| Fish and Wildlife Management and Development | \$190,000 | \$250,000 |
| Enacted/Request | \$190,000 | \$250,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 1,880 | 0 |
| Total Program | \$191,880 | \$250,000 |
| Prior Year Funds/Non-Federal/Other Federal | (1,880) | 0 |
| Total Reclamation Allotment | \$190,000 | \$250,000 |

Endangered Species Recovery Implementation

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance To Complete |
|---------------------------|----------------------|------------------|--------------|-----------|-----------|---------------------|
| Reclamation | N/A | \$14,605,486 | \$0 | \$190,000 | \$250,000 | N/A |
| Non-Federal ^{1/} | N/A | 235,000 | 0 | 0 | 0 | N/A |
| Total | N/A | \$14,840,486 | \$0 | \$190,000 | \$250,000 | N/A |

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

WORK PROPOSED FOR FY 2011:

Fish and Wildlife Management and Development - Continues support of consultation activities and the implementation of biological opinion requirements on certain projects throughout the Pacific Northwest. Continues coordination with the National Oceanic and Atmospheric Administration (NOAA Fisheries) and the U.S. Fish and Wildlife Service (FWS) on development of biological opinions, new species 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

\$250,000

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 4J and 4M-Operate and Maintain Conveyance Facilities; and (2) Energy, Manage or Influence Resource use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe, and Secure Power Facilities; Responsible Development; and Improve Power Generation Management to Maximize Supply. The performance measures all are those relating to power (Forced Outage, percent of time in forced outage; Facility Reliability, Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating). The Activity Based Costing/Management alignment may include 4T and 4P-Operate and Maintain Hydropower Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Facility Operations | \$300,000 | \$366,000 |
| Facility Maintenance and Rehabilitation | 1,491,000 | 336,000 |
| Enacted/Request | \$1,791,000 | \$702,000 |
| Non-Federal | 0 | 0 |
| Other Federal - BPA Direct Funding | 3,490,000 | 3,620,000 |
| Other Federal - BPA Subagreements | 1,896,000 | 2,539,000 |
| Other Federal - BPA Small Capital | 365,000 | 325,000 |
| Prior Year Funds | 7,827 | 0 |
| Total Program | \$7,549,827 | \$7,186,000 |
| Prior Year Funds/Non-Federal/Other Federal | (5,758,827) | (6,484,000) |
| Total Reclamation Allotment | \$1,791,000 | \$702,000 |

WORK PROPOSED FOR FY 2011:

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 replacement of the powerplant UPS (uninterruptable power source) 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. Continues 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.

| | | |
|------------------------------------|-------------|-----------|
| | 4,311,000 | |
| Other Federal - BPA Direct Funding | (3,620,000) | |
| Other Federal - BPA Small Capital | (325,000) | |
| Subtotal, Facility Operations | | \$366,000 |

Facility Maintenance and Rehabilitation - Begins and completes foundation drain cleaning. The foundation drains are required to be cleaned periodically as required by recent maintenance reviews. If the drains are not cleaned periodically then the risk increases for water to accumulate in the drains and the facility not being able to get the water removed when required. Begins and completes the left abutment rock scaling. This will reduce the amount of rocks falling onto the visitor parking lot and improve public safety. Begins repairs on the water tank access road. Maintenance on this road is required in order to have access to the water tank for maintenance activities year round. Continues the replacement of the SCADA system. Completes 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 decrease in funding is due to the completion of a major portion of work associated with repainting the gantry crane.

Power Items - Continues the replacement of the Supervisory Control and Data Acquisition (SCADA)

Hungry Horse Project

| | | |
|--|--------------------|-----------------------|
| System. Completes replacement of the main unit breakers G1-G4. Completes replacement of the powerhouse roof. | 2,875,000 | |
| Other Federal - BPA Subagreements | <u>(2,539,000)</u> | |
| Subtotal, Facility Maintenance and Rehabilitation | | <u>336,000</u> |
| Reclamation Request | | \$702,000 |

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 primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 22-Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$285,000 | \$390,000 |
| Enacted/Request | \$285,000 | \$390,000 |
| Non-Federal | 235,000 | 340,000 |
| Prior Year Funds | 2,833 | 0 |
| Total Program | \$522,833 | \$730,000 |
| Prior Year Funds/Non-Federal/Other Federal | (237,833) | (340,000) |
| Total Reclamation Allotment | \$285,000 | \$390,000 |

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 2011:

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) 250,000
 Non-Federal - See above (125,000)
125,000

Lewiston Orchards Irrigation District Optimization Study - Continues 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. (FY 2008 - FY 2014) 230,000
 Non-Federal - See above (115,000)
115,000

Lower Boise River Ecological Based System Management (EBSM) - Continues 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.

Idaho Investigations Program

Future years would continue monitoring activities in accordance with recommendations of findings from previous years. (FY 2008 - FY 2012)

| | |
|-------------------------|------------------|
| | 200,000 |
| Non-Federal - See above | <u>(100,000)</u> |
| | 100,000 |

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 **\$390,000**

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 primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A- Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands, 8K-Implement Environmental Recommendations, and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-----------|
| Water and Energy Management and Development | \$72,000 | \$72,000 |
| Land Management and Development | 90,000 | 90,000 |
| Fish and Wildlife Management and Development | 1,009,000 | 559,000 |
| Facility Operations | 25,000 | 25,000 |
| Facility Maintenance and Rehabilitation | 4,000 | 80,000 |
| Enacted/Request | \$1,200,000 | \$826,000 |
| Non-Federal | 25,000 | 25,000 |
| Prior Year Funds | 10,447 | 0 |
| Total Program | \$1,235,447 | \$851,000 |
| Prior Year Funds/Non-Federal/Other Federal | (35,447) | (25,000) |
| Total Reclamation Allotment | \$1,200,000 | \$826,000 |

WORK PROPOSED FOR FY 2011:**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 Orchards 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. Biological Opinion Implementation - The 2006 Biological Opinion (BiOp) from the National Oceanic and Atmospheric Administration (NOAA Fisheries) was remanded in 2008. A new BiOp is scheduled to be in place January 31, 2010. These activities continue implementation of BiOp requirements for the protection of ESA listed steelhead. Continues activities to monitor and report on incidental take such as temperature monitoring and stream flow gauging. Continues implementation of Reasonable and Prudent Measure (RPM) to minimize incidental take such

as fish population surveys and habitat suitability studies that contribute to a better understanding of project impacts on fish and wildlife. **559,000**

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 - Begins to upgrade non-accessible areas to bring project facilities into compliance with current accessibility standards. 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. The funding increase is due to initiation of accessibility activities to bring non-accessible areas at project facilities into compliance with current accessibility standards. **80,000**

Reclamation Request **\$826,000**

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; 180,000 acres of land administered for project purposes; 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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 4J and 4M-Operate and Maintain Conveyance Facilities, 8E-Manage Project Lands, and 8K-Implement Environmental Recommendations and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Energy, Manage or Influence Resource use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe, and Secure Power Facilities; Responsible Development; and Improve Power Generation Management to Maximize Supply. The performance measures all are those relating to power (Forced Outage, percent of time in forced outage; Facility Reliability, Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignment may include 4T and 4P-Operate and Maintain Hydropower Facilities; and (3) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$620,000 | \$620,000 |
| Land Management and Development | 1,245,000 | 1,350,000 |
| Fish and Wildlife Management and Development | 715,000 | 931,000 |
| Facility Operations | 1,739,000 | 1,980,000 |
| Facility Maintenance and Rehabilitation | 2,532,000 | 330,000 |
| Enacted/Request | \$6,851,000 | \$5,211,000 |
| Non-Federal | 3,766,000 | 2,553,000 |
| Other Federal - BPA Direct Funding | 6,725,000 | 6,953,000 |
| Other Federal - BPA Subagreements | 162,000 | 1,549,000 |
| Other Federal - BPA Small Capital | 100,000 | 100,000 |
| Prior Year Funds | 13,878 | 0 |
| Total Program | \$17,617,878 | \$16,366,000 |
| Prior Year Funds/Non Federal | (10,766,878) | (11,155,000) |
| Total Reclamation Allotment | \$6,851,000 | \$5,211,000 |

WORK PROPOSED FOR FY 2011:

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 cooperative efforts between Reclamation, irrigation districts, and the State of Idaho by monitoring water quality and quantity. Continues development of conservation partnership agreements with Minidoka Project water contractors and others to foster improved water management.

| | | |
|---|-----------|------------------|
| | 720,000 | |
| Non-Federal - Various | (100,000) | |
| Subtotal, Water and Energy Management and Development | | \$620,000 |

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.

Subtotal, Land Management and Development **1,350,000**

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 operational impacts on the Middle Snake Snails (Utah Valvata) and Snake River physa snails identified during intensive surveys in the Snake River below Minidoka Dam in 2008. Continues compliance with the NMFS 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. These activities will be implemented through cost share partnerships. 937,000

Non-Federal - Various (6,000)

Subtotal, Fish and Wildlife Management and Development **931,000**

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. Continues to support monitoring of South Fork Snake River flow releases for the maximum use and benefits of water within operational flexibility.

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.

11,436,000

Other Federal - BPA Direct Funding (6,953,000)

Other Federal - BPA Small Capital (100,000)

Non-Federal - Various (2,403,000)

Subtotal, Facility Operations **1,980,000**

Facility Maintenance and Rehabilitation - Begins and completes replacement of gate controller at Ririe dam. Failure to fund will result in deteriorating equipment and increased maintenance costs. 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. Continues to upgrade non-accessible areas to bring project facilities into compliance with Americans with Disabilities Act requirements. The specific tasks and methods of performing these upgrades will be determined on an individual activity basis. Continues extraordinary maintenance for stilling basin repairs at Palisades dam. Failure to fund will result in increased repair and maintenance costs to the spillway.

Power Items - Continues replacement of the turbine runners at Palisades.

1,923,000

Other Federal - BPA Subagreements (1,549,000)

Non-Federal - Various (44,000)

Subtotal, Facility Maintenance and Rehabilitation **330,000**

Reclamation Request **\$5,211,000**

SEE APENDIX 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 primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is Improvement in

Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 22-Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|----------|----------|
| Water and Energy Management and Development | \$48,000 | \$20,000 |
| Enacted/Request | \$48,000 | \$20,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 1,314 | 0 |
| Total Program | \$49,314 | \$20,000 |
| Prior Year Funds/Non-Federal/Other Federal | (1,314) | (0) |
| Total Reclamation Allotment | \$48,000 | \$20,000 |

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 2011:

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. (Ongoing) 20,000

Subtotal Water and Energy Management and Development **\$20,000**

Reclamation Request **\$20,000**

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 and will have an indefinite end date; 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.

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. 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 primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 22-Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$400,000 | \$157,000 |
| Enacted/Request | \$400,000 | \$157,000 |
| Non-Federal | 250,000 | 107,000 |
| Prior Year Funds | 319,126 | 0 |
| Total Program | \$969,126 | \$264,000 |
| Prior Year Funds/Non-Federal/Other Federal | (569,126) | (107,000) |
| Total Reclamation Allotment | \$400,000 | \$157,000 |

COST-SHARING: Cost-share partners include the State of Oregon (Oregon Watershed Enhancement Board), Oregon Water Resources Congress, Confederated Tribes of the Warm Springs Indian Reservation of Oregon, Confederated Tribes of the Umatilla Indian Reservation, local irrigation districts, and watershed councils. Certain coordination activities including consultation with other Federal agencies do not require cost-share.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Prineville Reservoir Reallocation Study - Resumes the special study to reallocate the uncontracted storage space in Prineville Reservoir, a feature of the Crooked River Project. Previous accomplishments include the development of an operational model that evaluates alternatives and coordinating efforts with cooperating entities so that Reclamation can develop alternatives. Increasing population growth in central Oregon is placing a great strain on existing water supplies. The uncontracted water stored at Prineville Reservoir is seen as a part of a solution to the need for additional municipal and industrial supplies while maintaining traditional agricultural uses and meeting environmental and quality of life goals. Because of the reintroduction of anadromous species into the basin, it is anticipated at least some of the uncontracted water will be requested to mitigate for project impacts to these species. The investigation is needed to achieve a consensus solution to the competing demands for the available water supplies and to support the proposed solution with scientific analysis. Without a sound scientific analysis of the impacts from various allocation alternatives, fisheries agencies may require more water to be used for mitigation purposes than is usually necessary to meet these agencies' goals. (FY 2000 - FY 2013)

| | |
|-----------------------|----------|
| | 114,000 |
| Non-Federal - Various | (57,000) |
| | 57,000 |

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. 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 |

Oregon Investigations Program

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

Reclamation Request **\$157,000**

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure are Facilities Reliability, Water infrastructure are in fair to good condition as measured by the

Facility Reliability Rating. The Activity Based Costing/Management alignment may include 4H and 5A- Operate and Maintain Dams/Water Storage Facilities and 8E-Management Project Lands; and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in water supply (acre feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignment includes 8J-Enhance Water Supply; (2) Energy, Manage or Influence Resource use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe, and Secure Power Facilities; Responsible Development; and Improve Power Generation Management to Maximize Supply. The performance measures all are those relating to power (Forced Outage, percent of time in forced outage; Facility Reliability, Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating). The Activity Based Costing/Management alignment may include 4T and 4P-Operate and Maintain Hydropower Facilities; and (3) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$135,000 | \$405,000 |
| Land Management and Development | 141,000 | 166,000 |
| Fish and Wildlife Management and Development | 488,000 | 651,000 |
| Facility Operations | 319,000 | 354,000 |
| Enacted/Request | \$1,083,000 | \$1,576,000 |
| Non-Federal | 50,000 | 330,000 |
| Other Federal - BPA Direct Funding | 859,000 | 1,125,000 |
| Other Federal - BPA Subagreements | 1,127,000 | 2,580,000 |
| Other Federal - BPA Small Capital | 75,000 | 75,000 |
| Prior Year Funds | 16,511 | 0 |
| Total Program | \$3,210,511 | \$5,686,000 |
| Prior Year Funds/Non-Federal/Other Federal | (2,127,511) | (4,110,000) |
| Total Reclamation Allotment | \$1,083,000 | \$1,576,000 |

WORK PROPOSED FOR FY 2011:

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.

Increase in funding is due to Water Conservation Field Services Program grant funding which will improve irrigation water conveyance system efficiencies. 720,000
 Non-Federal - Various (315,000)
 Subtotal, Water and Energy Management and Development \$405,000

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. Continues 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 - Resumes and completes accessibility work at Emigrant Reservoir with the installation of a flushing toilet. These improvement activities will be implemented through 50 percent cost share partnerships. 181,000
 Non-Federal - Various (15,000)
 Subtotal, Water and Energy Management and Development 166,000

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. BiOp Implementation - 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 implementation of a land management plan including, continuing work at Agate Lake East Side Day Use Area in limiting road access and sign improvement to aid in vernal pool and critical habitat protection and Agate Lake Vernal Pool Protection and Restoration for vernal pool monitoring and restoration associated with ESA compliance at this project. Continues instream flow of fisheries and hydrological monitoring which will be necessary under the anticipated National Oceanic and Atmospheric Administration Fisheries (NOAA Fisheries) BiOp. Increase is due to funding for vernal pool monitoring and restoration associated with ESA compliance at this project. 651,000

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. 1,554,000
 Other Federal - BPA Direct Funding (1,125,000)
 Other Federal - BPA Small Capital (75,000)
 Subtotal, Facility Operations 354,000

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

2,580,000
(2,580,000)

Other Federal - BPA Subagreements
Subtotal, Facility Operations

0

Reclamation Request

\$1,576,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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-Wydlar 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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands; and (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|-----------|
| Water and Energy Management and Development | \$13,000 | \$21,000 |
| Land Management and Development | 35,000 | 149,000 |
| Fish and Wildlife Management and Development | 16,000 | 145,000 |
| Facility Operations | 210,000 | 238,000 |
| Facility Maintenance and Rehabilitation | 51,000 | 0 |
| Enacted/Request | \$325,000 | \$553,000 |
| Non-Federal | 193,000 | 315,000 |
| Prior Year Funds | 404,406 | 0 |
| Total Program | \$922,406 | \$868,000 |
| Prior Year Funds/Non Federal/Other Federal | (597,406) | (315,000) |
| Total Reclamation Allotment | \$325,000 | \$553,000 |

WORK PROPOSED FOR FY 2011:

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 Tualatin 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.

| | | |
|-----------------------|---------|-----------------|
| | 29,000 | |
| Non-Federal - Various | (8,000) | |
| | | \$21,000 |

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. Continues 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 audit activities. Reclamation Recreation Management, Title XXVIII - Begins and completes the replacement of two floating docks at Area C and one floating dock at Area A at Henry Hagg Lake Reservoir. Updates to the docks are needed to bring them into accordance with Oregon State Marine Board current design standards for ADA compliance and to address health and safety issues. Increase in funding is due to the replacement of the floating docks at Area A & C at Henry Hagg Reservoir. These activities will be implemented through 50 percent cost-share partnerships.

| | | |
|---|-----------|----------------|
| | 263,000 | |
| Non-Federal - Various | (114,000) | |
| Subtotal, Land Management and Development | | 149,000 |

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. Begins implementation of activities required in the anticipated Biological Opinion to be issued by National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries). A work plan will be developed to address the terms and conditions and conservation recommendations developed from the reasonable and prudent measures contained in the BiOp. Increase in funding is due to scheduled work requirements in the National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) Bi-Op. **145,000**

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

431,000

Non-Federal - Tualatin Valley Irrigation District
Subtotal, Facility Operations

(193,000)

238,000

Reclamation Request

\$553,000

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands; and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/ Management alignment includes: 8J-Enhance Water Supply; (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$235,000 | \$296,000 |
| Land Management and Development | 190,000 | 190,000 |
| Fish and Wildlife Management and Development | 472,000 | 884,000 |
| Facility Operations | 2,139,000 | 2,482,000 |
| Facility Maintenance and Rehabilitation | 1,092,000 | 285,000 |
| Enacted/Request | \$4,128,000 | \$4,137,000 |
| Non-Federal | 195,000 | 195,000 |
| Prior Year Funds | 17,858 | 0 |
| Total Program | \$4,340,858 | \$4,332,000 |
| Prior Year Funds/Non-Federal/Other Federal | (212,858) | (195,000) |
| Total Reclamation Allotment | \$4,128,000 | \$4,137,000 |

IMPACTS OF RECOVERY ACT FUNDING: Recovery Act funding is being used to purchase equipment that will improve the efficiency of water deliveries without waste, provide for savings in power consumption, and eliminate unnecessary labor with a large savings in operational time. There is no anticipated impact on FY 2011 funding.

WORK PROPOSED FOR FY 2011:

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.

Non-Federal - Various

371,000

(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, issuing 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) Biological Opinion on the Umatilla Project operations and maintenance. Continues compliance with Reasonable and Prudent Measures (RPMs) from NOAA Fisheries BiOp and Fish and Wildlife (FWS) 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. Increase is due to funding for implementation activities associated with the FWS BiOp. **884,000**

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.

2,602,000

(120,000)

Non-Federal - Various

Subtotal, Facility Operations

2,482,000

Facility Maintenance and Rehabilitation - Begins and completes rebuilding pumps 4 & 5 at the Columbia River Pumping Plant. Due to severe wear these pumps need to be rebuilt to prevent future failures. The decrease is due to completion of replacement, additions and extraordinary maintenance activities in previous years. **285,000**

Reclamation Request

\$4,137,000

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 primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A- Operate and Maintain Dams/Water Storage Facilities, G7-Assess Resource Use Impacts, and 8E-Manage Project Lands; and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|-----------|
| Water and Energy Management and Development | \$63,000 | \$14,000 |
| Land Management and Development | 105,000 | 378,000 |
| Fish and Wildlife Management and Development | 15,000 | 15,000 |
| Facility Operations | 14,000 | 52,000 |
| Enacted/Request | \$197,000 | \$459,000 |
| Non-Federal | 50,000 | 0 |
| Prior Year Funds | 11,196 | 0 |
| Total Program | \$258,196 | \$459,000 |
| Prior Year Funds/Non-Federal/Other Federal | (61,196) | 0 |
| Total Reclamation Allotment | \$197,000 | \$459,000 |

WORK PROPOSED FOR FY 2011:

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 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.

\$14,000

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, and rights-of-way. Continues administering leases including grazing and gravel pits. Increase is due to additional program support needs for the Conconully Lake recreation activities, Okanogan Cabin leases, and the appraisal services on land issues.

378,000

Fish and Wildlife Management and Development - Resumes assistance to non-Reclamation entities for resource monitoring/inventory efforts. 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.

15,000

Facility Operations - Begins facility reviews. 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 funding of Reclamation staff attendance at irrigation district Board-of-Directors meetings. **52,000**

Reclamation Request **\$459,000**

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 primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 22-Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$142,000 | \$75,000 |
| Enacted/Request | \$142,000 | \$75,000 |
| Non-Federal | 92,000 | 25,000 |
| Prior Year Funds | 1,047 | 0 |
| Total Program | \$235,047 | \$100,000 |
| Prior Year Funds/Non-Federal/Other Federal | (93,047) | (25,000) |
| Total Reclamation Allotment | \$142,000 | \$75,000 |

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 2011:

Water and Energy Management and Development - Watershed (Hydrologic) Analysis - Continues study 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) 50,000
 Non-Federal - Various (25,000)
25,000

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 \$75,000

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; and a variety of diversion dams, pumping plants, canals, fish ladders and screens, and distribution systems. The project provides irrigation water for approximately 464,000 acres, with water distribution systems 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. 80-629, Kennewick Division Yakima Project, June 12, 1948; P.L. 85-624, Fish and Wildlife Coordination Act of 1958; P.L. 91-66, Kennewick Division Extension, August 25, 1969; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; 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; P.L. 98-381, A Bill to Authorize the Secretary of the Interior to Construct, Operate, and Maintain Hydroelectric Powerplants at Various Existing Water Projects, and for other Purposes, August 27, 1983; P.L. 103-434, 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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 4J and 4M-Operate and Maintain Conveyance Facilities, and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Energy, Manage or Influence Resource use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe, and Secure Power Facilities; Responsible Development; and Improve Power Generation Management to Maximize Supply. The performance measures all are those relating to power (Forced Outage, percent of time in forced outage; Facility Reliability, Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating). The Activity Based Costing/Management alignment may include 4T and 4P-Operate and Maintain Hydropower Facilities.

The Yakima project was the thirteenth project built by Reclamation and has been a driving force in the economic status of the valley for almost a century. The project irrigates crops, provides water for fish and wildlife, generates power, reduces flood damage, and supports area recreation.

Early settlers were lured to the Yakima Valley in the 1860's because of its mild climate and rich soils; however, low precipitation kept the land arid. The settlers recognized early on the value of water in the many rivers and streams. In 1864 the valley's first irrigation ditch delivered water to a vegetable garden above a Catholic mission which began the transformation. Private water companies started irrigating more land in 1870 through the 1880's. In 1886, the Northern Pacific Railroad rumbled through the valley creating an agriculture boom by enabling farmers to ship crops to distant markets. Congress passed the Reclamation Act of 1902 to help develop the arid West. Between 1905 and 1958, Reclamation built several river diversions and canals. Today, the Yakima project includes six dams and reservoirs that catch and hold over a million acre-feet of spring runoff in the Cascade Mountains. In a normal water year, there is a reliable water supply for farmers the entire growing season. Four of the reservoirs were built at existing mountain lakes which help reduce downstream flood damage. The Yakima project has transformed the valley into one of the richest agricultural areas in the Nation. Yakima county ranks first in the United States in apple, mint, and hops production.

The project's two powerplants use project water to generate power which is sold by the Bonneville Power Administration to help repay the costs of building the project; and also supplies electricity to approximately 8,000 homes.

The project manages a variety of fish issues associated with both threatened fish species and critical habitat; and the 1990 court decision giving the Yakama Nation a time immemorial right to the minimum flow needed to maintain fish life. To address the management of fish issues, Reclamation has built fish ladders to aid fish passage past diversion dams and fish screens to prevent fish from entering irrigation canals.



Figure 1. Picture of orchards in the Yakima River Basin. The Yakima project has transformed the valley into one of the richest agricultural areas in the Nation



Figure 2. Picture of Hops being grown in the Yakima River Basin. Yakima county ranks first in the United States in apple, mint, and hops production.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$512,000 | \$520,000 |
| Land Management and Development | 400,000 | 350,000 |
| Fish and Wildlife Management and Development | 1,362,000 | 623,000 |
| Facility Operations | 5,479,000 | 6,126,000 |
| Facility Maintenance and Rehabilitation | 392,000 | 866,000 |
| Enacted/Request | \$8,145,000 | \$8,485,000 |
| Non-Federal | 1,719,000 | 1,771,000 |
| Other Federal - BPA Direct Funding | 2,503,000 | 2,026,000 |
| Other Federal - BPA Subagreement | 450,000 | 0 |
| Other Federal - BPA Small Capital | 75,000 | 50,000 |
| Other Federal - BPA MP Canal | 315,000 | 357,000 |
| Other Federal - BPA Fish Facility | 151,000 | 115,000 |
| Other Federal - Bureau of Indian Affairs | 380,000 | 604,000 |
| Prior Year Funds | 15,421 | 0 |
| Total Program | \$13,753,421 | \$13,408,000 |
| Prior Year Funds/Non-Federal/Other Federal | (5,608,421) | (4,923,000) |
| Total Reclamation Allotment | \$8,145,000 | \$8,485,000 |

IMPACTS OF RECOVERY ACT FUNDING: Recovery Act funding is being used to complete the modifications and repair work for the Roller Gates at Roza Dam on the Yakima Project. The dam is located in the south central section of the state of Washington. The modifications will reduce power subordination and facilitate fish passage on the project. There is no anticipated impact on FY 2011 funding.

WORK PROPOSED FOR FY 2011:**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 (WARSMMP) for the Yakima Project. WARSMMP 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. 670,000
 Non-Federal - Local Irrigation Districts (150,000)
 Subtotal, Water and Energy Management and Development **\$520,000**

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. **350,000**

Fish and Wildlife Management and Development - Begins construction on the existing Bruton fish ladder to allow operation at lower flows while still providing irrigation delivery. Currently the fish ladder is inoperable during low flows, and is flooded during high flows and does not meet Washington Department of Fish and Wildlife (WDFW) or National Oceanic and Atmospheric Administration Fisheries, (NOAA Fisheries) criteria. If not funded steelhead and other upstream migrating fish will continue to be potentially delayed or blocked from reaching preferred spawning areas. Begins modifications to the City of Yakima Diversion Dam. During high flows, gravel is deposited at the outlet of the fish screen bypass pipe making the facility inoperable resulting in delay and possible mortality of downstream migrating juvenile salmonids. 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. Increase in funding is due beginning work on the Bruton fish ladder and the City of Yakima Diversion Dam. 758,000

Non-Federal - Water Users (135,000)
 Subtotal, Fish and Wildlife Management and Development **623,000**

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 Bonneville Power Administration.

| | | |
|--|-------------|------------------|
| | 10,586,000 | |
| Other Federal - BPA Direct Funding | (2,026,000) | |
| Other Federal - BPA Small Capital | (50,000) | |
| Other Federal - BPA MP Canal | (278,000) | |
| Other Federal - Fish Facility O&M | (115,000) | |
| Other Federal - Bureau of Indian Affairs | (604,000) | |
| Non-Federal - Water users | (1,387,000) | |
| Subtotal, Facility Operations | | 6,126,000 |

Facility Maintenance and Rehabilitation - Begins design of HVAC system for the Yakima Field Office building. The current HVAC system does not meet office needs, and does not provide even temperature control to the office areas of the Yakima Field Office. Begins design of Water Storage building. The current Water Storage building is non-compliant with state regulations, and does not meet ADA requirements. Continues bypass outfall system for the Chandler Fish Screen Bypass Modification by awarding construction contract, and constructing Phase I. The bypass will allow for better downstream passage conditions, by reducing bird predation for juvenile smolts, and other fish species that have been

Yakima Project

entrained into Chandler Canal back to the Yakima River. Continues reviews of emergency actions plans which were previously funded under Facility Operations. Increase in funding is due to initiation of replacements, additions, and extraordinary maintenance activities.

| | | |
|---|-----------------|-----------------------|
| | 1,044,000 | |
| Other Federal - BPA MP Canal | (79,000) | |
| Non-Federal - Water Users | <u>(99,000)</u> | |
| Subtotal, Facility Maintenance and Rehabilitation | | <u>866,000</u> |

Reclamation Request **\$8,485,000**

SEE APPENDIX 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 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, management, and administration may be implemented to reduce the demand on the available water supply. 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. 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. One or two planning applications are expected in the future. Two feasibility level conservation plans are complete. A third plan is 40 percent complete; however, it has been delayed due to the entities acquiring land for the re-regulation reservoir. One large conservation project is currently in 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 completed and construction is planned to occur from 2009-2012. Sunnyside Valley Irrigation District received American Reinvestment and Recovery Act (ARRA) funds in FY 2009 to start Phase II of their conservation implementation plan which will complete a significant portion of their conservation project for their district by 2011. Water acquisition target goals and deadlines set forth in the authorizing legislation were met ahead of schedule. The Project has acquired 1,767 acres of fish habitat and enhancement activities are underway. On-reservation Tribal water supply system studies for modifications and improvements are complete and the Secretary of Interior has certified that the Satus Creek improvements are consistent with the water conservation objective of the legislation. Satus Creek improvements are expected to require nine years for implementation completion. Toppenish Creek Corridor environmental enhancement plan is expected to be completed in FY 2010. 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 one 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 by Bonneville Power Administration, and levee setback as part of the gap-to-gap on key main stem areas will be accomplished by the U.S. Army Corps of Engineers.

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, 2009 the project is five percent complete. This one percent increase from FY 2010 Justifications is mainly due to the decrease in ceiling authorized for outyear activities. This construction-related figure, based largely on funding authorized and indexed for inflation, can be misleading because this is not a true "construction" program but is largely a grant program for water conservation with some facility modifications.

Nearly all planning has been completed for water conservation 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 water conservation work 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 primarily with the Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 8E-Manage Project Lands and 8K-Implement Environmental Recommendations; and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply.

The project objective is to 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. Work activities include irrigation delivery system improvement measures, the purchase of land and water rights, and land/habitat restoration along the mainstem and tributaries.

The land and water acquisition and habitat restoration activities are ongoing within the program to improve conditions for Endangered Species Act listed species within the Yakima River basin. These activities are cooperative and coordinated with Reclamation partners.

Reductions of irrigation diversions, which are a result of the delivery system improvement measures, are unique to this project. Two-thirds of the water conserved under the irrigation delivery improvement program remains instream and is used to increase flow for anadromous fish and the remaining one-third remains with the irrigation district to improve the reliability of the irrigation water supply.

During FY 2010, instream flows will be increased 11,694 acre feet due to the delivery system improvements of nine automated check structures and construction of two re-regulation reservoirs on the Sunnyside Valley Irrigation District (SVID). Check structures are located on canals. They are designed to maintain upstream water surface levels, measure rates of flow in the canal, and to control the amount of water delivered to each irrigator.



Figure 1. Picture of a manual check structure used to control water elevation are dangerous to adjust and labor intensive.

Manual check structures do not allow the canal system to be automated and integrated with the re-regulation reservoirs and therefore, they do not allow for water savings.



Figure 2. New automated check controlled from SVID office, reduces operational spills and can be adjusted remotely.

The increased instream flows (water savings) provided by the diversion reduction agreement are a result of automating the main canal system with automated check structures and re-regulation reservoirs.

Additional activities in the design phase are underway with the Benton Irrigation District to convert the open canal and laterals to a new pumping plant and pressurized pipe system; change a point of diversion which will keep approximately 21,000 acre-feet in a 71 mile stretch of the Yakima River; and Sunnyside Valley Irrigation District for Phase II which will convert open laterals to a closed pipe system. It is anticipated that instream flows will be increased 37,620 acre feet (100cfs) by the end of FY 2011 with these additional activities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|--------------|
| Water and Energy Management and Development | \$9,700,000 | \$12,395,000 |
| Enacted/Request | \$9,700,000 | \$12,395,000 |
| Non-Federal | 3,004,000 | 3,737,000 |
| Prior Year Funds | 10,750 | 0 |
| Total Program | \$12,714,750 | \$16,132,000 |
| Prior Year Funds/Non-Federal/Other Federal | (3,014,750) | (3,737,000) |
| Total Reclamation Allotment | \$9,700,000 | \$12,395,000 |

Total Cost Information

| | Total Estimated Cost | 2/ Total to 9/30/09 | 3/ ARRA Funding | FY 2010 | FY 2011 | Balance To Complete |
|---------------------------|----------------------|---------------------|-----------------|--------------|--------------|---------------------|
| Reclamation | \$349,987,420 | \$116,583,648 | \$48,535 | \$9,700,000 | \$12,395,000 | \$211,260,237 |
| Adjustments ^{1/} | 94,434,683 | 40,137,000 | 0 | 3,004,000 | 3,737,000 | 47,556,683 |
| Total | \$444,422,103 | \$156,720,648 | \$48,535 | \$12,704,000 | \$16,132,000 | \$258,816,920 |

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

^{2/} Total costs thru 9/30/09 include ARRA costs of \$21,451,465.

^{3/} Remaining balance of ARRA funding will be obligated in FY 2010.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|-------------------|---------------|---------------|
| Fish and Wildlife | \$456,976,605 | \$444,422,103 |
| Total 1/ | \$456,976,605 | \$444,422,103 |

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

METHODOLOGY: Decrease in total costs of \$12,554,502 is due to indexing for inflation (\$7,221,185) and a subsequent reduction in non-Federal contributions by the State of Washington and local interests (\$5,333,317).

APPROPRIATION CEILING: Total Federal appropriations authorized for all Yakima River Basin Water Enhancement Project activities, are \$349,987,420 (October 2010). The comparable Federal obligation is \$349,987,420, which is adequate to complete the project as currently authorized except for the Lake Cle Elum modifications and improvements. Additional Congressional appropriations will be needed to fund future Lake Cle Elum work. The ceiling for the Lake Cle Elum features of the project is not adequate to complete the work as originally proposed. Reclamation may re-evaluate the Lake Cle Elum additional storage capacity and shoreline protection proposals. A planning report and feasibility study was completed in FY 2008 and joint environmental compliance is underway in FY 2009 and 2010. Pending Commissioner and Secretarial approval, Congressional appropriations, and increased ceiling authorization, design data collection will begin in FY 2011 with construction scheduled to start in FY 2014. The environmental 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 and are an integral part of the Storage Dam Fish Passage feasibility study process. Results from these interim fish passage studies helped to determine the feasibility of providing permanent fish passage at Cle Elum Dam. 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 and environmental compliance reports.

IMPACTS OF RECOVERY ACT FUNDING: Recovery Act funding is being used to accelerate implementation of Sunnyside Irrigation District’s conservation program and will speed up the ability to increase instream flows in the Yakima River by approximately 10 years. The funding will create additional construction jobs in the Yakima Valley in the short term and firm up the irrigation district’s water supply. All these benefits can be achieved without any impact on FY 2011 funding.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Basin Conservation Program - Feasibility Studies
 - Continues grants to Kittitas Reclamation District and Naches Selah Irrigation District to determine the feasibility of specific measures identified in the districts’ water conservation plans, which must be completed prior to implementation. Under Conservation Program guidelines, feasibility study completion for participating entities could lead to implementation of the study’s recommended conservation measures, resulting in additional river flows to enhance fishery benefits and improvements in irrigation

system reliability. This willing participant component of the overall basin conservation program could add additional river flows to critical areas of the Basin and improve conditions for anadromous species, as well as the listed (threatened) steelhead populations.

| | |
|--|------------------|
| | 400,000 |
| Non-Federal - State of Washington and local entities | <u>(240,000)</u> |
| | 160,000 |

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.

1,800,000

Restoration/Enhancement - Continues work associated with restoration, weed control, fencing or fence removal, vegetative management, removal of fish barriers, construction of side channel habitat, levee removal or relocation, monitoring to establish restoration direction, development of conservation or restoration plans on acquired lands. Current areas of focus include the Roy, McCormick, Gerdes, and other potential acquisitions within the Union Gap Reach of the Yakima River. Yakima County is working with 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. Increase in funding is due to emphasis on restoration activities related to acquisition.

1,263,000

Irrigation District Implementation/Grants - Continues grants to Benton Irrigation District, Roza Irrigation District, and Sunnyside Division Board of Control to implement conservation measures provided by their respective feasibility studies and to monitor the effects on river diversions of those specific conservation measures. The Benton Irrigation District project includes a revision of their entire irrigation delivery system and construction will be completed in four years. Most conservation measures planned for irrigation district improvements are re-regulation reservoirs, automated check structures, and piped laterals. The Sunnyside grant is a major feature of the settlement between the U.S., State of 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. Grants to participating districts for implementation of their respective conservation 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. Reclamation's responsibility to continue its basic mission in delivering irrigation water to contract customers will remain.

10,223,000

| | |
|--|--------------------|
| Non-Federal - State of Washington and local entities | <u>(3,497,000)</u> |
| | 6,726,000 |

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.

100,000

Conservation Advisory Group (CAG) - Continues coordination with the CAG as provided in the authorizing legislation. The CAG is a Federal Advisory Committee Act group that advises the Program Manager on aspects of projects related to the Basin Conservation Program. 100,000

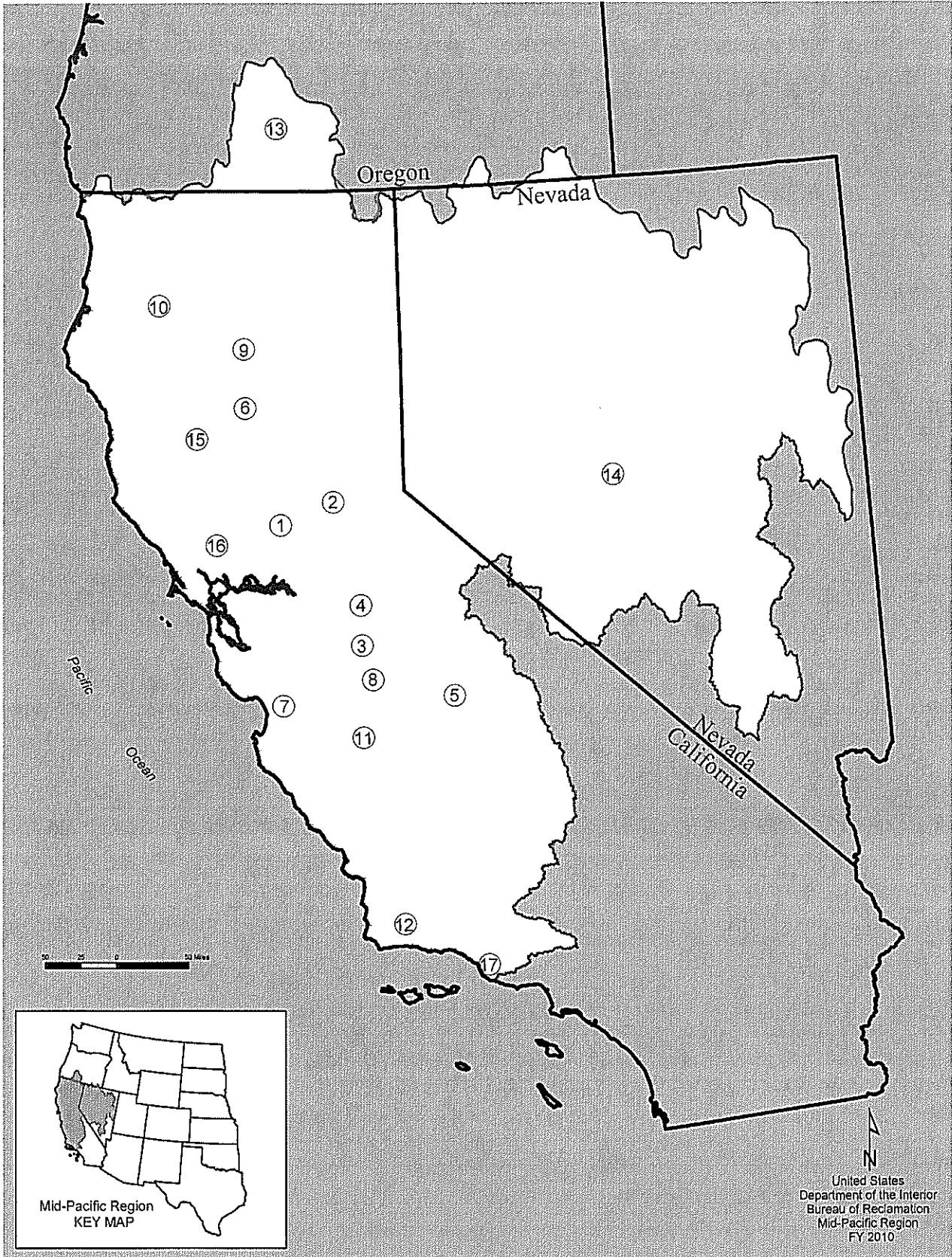
Wapato Irrigation Project Implementation - Continues implementation of the Yakama Nation's Satus Creek water conservation improvements. Specific tasks include final acquisition of easements, obtaining permits, and design of the pressurized pipeline for irrigation. 2,246,000

Reclamation Request **\$12,395,000**

SEE APENDIX FOR: Benefit Cost Ratios as of October 1, 2009
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 2011 | | | | | | | | | | Total Program |
|---|-----------------|----------------|--------------|-----------------|---------------------|-----------------|-----------------|--------------------|--|--|----------------|
| | FY 2010 Enacted | Water & Energy | Land Mgmt. | Fish & Wildlife | Facility Operations | Facility Maint. | FY 2011 Request | Other Fed/ Non-Fed | | | |
| Cachuma Project | 1,598 | 312 | 429 | 46 | 603 | 11 | 1,401 | 510 | | | 1,401 |
| California Investigations Program | 474 | 233 | 0 | 0 | 0 | 0 | 233 | 0 | | | 743 |
| Central Valley Projects (CVP): | | | | | | | | | | | |
| American River Division | 9,175 | 1,171 | 400 | 60 | 7,633 | 200 | 9,464 | 4,504 | | | 13,968 |
| Auburn-Folsom South Unit | 1,578 | 1,400 | 0 | 0 | 0 | 0 | 1,400 | 0 | | | 1,400 |
| Delta Division | 19,419 | 9,732 | 230 | 4,042 | 5,970 | 34 | 20,008 | 1,591 | | | 20,008 |
| East Side Division | 4,230 | 721 | 712 | 25 | 2,743 | 200 | 4,401 | 0 | | | 5,992 |
| Friant Division | 6,352 | 1,056 | 429 | 248 | 3,332 | 10 | 5,075 | 0 | | | 5,075 |
| Miscellaneous Project Programs | 11,201 | 8,319 | 1,526 | 1,104 | 706 | 204 | 11,859 | 0 | | | 11,859 |
| Replacements, Additions, & Extra. Maint. Prog (RAX) | 24,004 | 0 | 0 | 0 | 0 | 21,656 | 21,656 | 0 | | | 21,656 |
| Sacramento River Division | 15,795 | 912 | 267 | 40,463 | 1,572 | 150 | 43,364 | 0 | | | 43,364 |
| San Felipe Division | 1,566 | 210 | 914 | 49 | 0 | 6 | 1,179 | 0 | | | 1,179 |
| San Joaquin Division | 5,300 | 0 | 0 | 400 | 0 | 0 | 400 | 0 | | | 400 |
| Shasta Division | 7,731 | 466 | 208 | 251 | 8,016 | 1,550 | 10,491 | 7,480 | | | 17,971 |
| Trinity River Division | 9,993 | 319 | 189 | 11,823 | 4,130 | 200 | 16,661 | 3,798 | | | 20,459 |
| Water and Power Operations | 8,899 | 1,043 | 0 | 440 | 8,022 | 386 | 9,891 | 3,738 | | | 13,629 |
| West San Joaquin Division, San Luis Unit | 8,150 | 8,005 | 281 | 81 | 6,979 | 54 | 15,400 | 0 | | | 15,400 |
| Yield Feasibility Investigation | 427 | 448 | 0 | 0 | 0 | 0 | 448 | 0 | | | 448 |
| Subtotal - Central Valley Projects | 133,820 | 33,802 | 5,156 | 58,986 | 49,103 | 24,650 | 171,697 | 21,111 | | | 192,808 |
| Bay Area Regional Recycling Program | 1,215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| Endangered Species Recovery Implementations | 1,761 | 0 | 0 | 1,717 | 0 | 0 | 1,717 | 0 | | | 1,717 |
| Klamath Dam Removal Study | 1,897 | 5,000 | 0 | 0 | 0 | 0 | 5,000 | 0 | | | 5,000 |
| Klamath Project | 23,767 | 10,313 | 750 | 7,750 | 1,637 | 2,050 | 22,500 | 135 | | | 22,635 |
| Lahontan Basin Project | 6,931 | 2,528 | 1,528 | 0 | 2,394 | 273 | 6,723 | 180 | | | 6,903 |
| Lake Tahoe Regional Development Program | 2,500 | 0 | 0 | 94 | 0 | 0 | 94 | 0 | | | 94 |
| Mokelumne River Water Storage Project | 233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| North Bay Water Reuse Project | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| Orland Project | 675 | 0 | 0 | 0 | 767 | 0 | 767 | 0 | | | 767 |
| San Jose Water Reclamation/Reuse - Title XVI | 200 | 242 | 0 | 0 | 0 | 0 | 242 | 0 | | | 242 |
| Solano Project | 3,927 | 140 | 1,298 | 60 | 1,923 | 414 | 3,835 | 0 | | | 3,835 |
| Ventura River Project | 564 | 21 | 182 | 0 | 4 | 5 | 212 | 0 | | | 212 |
| Watsonville Area Water Recycling | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
| Subtotal - Water and Related Resources | 180,512 | 52,591 | 9,343 | 68,653 | 56,431 | 27,403 | 214,421 | 21,936 | | | 236,357 |

**MID-PACIFIC REGION
FY 2011 OVERVIEW**

| FY 2010 Request | FY 2011 REQUEST FOR WATER AND RELATED RESOURCES | | | | | Total Program |
|----------------------------|--|----------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------|
| | Water & Energy | Land Management | Fish & Wildlife | Facility Operations | Facility Maintenance | |
| \$180,512,000 | \$52,591,000 | \$9,343,000 | \$68,653,000 | \$56,431,000 | \$27,403,000 | \$214,421,000 |

The Bureau of Reclamation Fiscal Year (FY) 2011 Request for the Mid-Pacific Region for Water and Related Resources totals \$214.4 million. This is an increase of \$33.9 million from the FY 2010 request.

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 \$171.7 million of the Region's \$214.4 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, power plants, 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 issues. Aging infrastructure and drought are some of the many issues confronting the Region.

The **Water and Energy Management and Development** activity request totals \$52.6 million. The request includes \$33.8 million for the CVP. Funds requested support ongoing water marketing activities,

National Environmental Policy Act compliance (NEPA), 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 Drainage Management Program.
- Water SMART.
- 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 \$2.5 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 \$5.0 million requested for the Klamath Dam Removal Study will help 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 \$10.3 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 SMART plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements.

The **Land Management and Development** activity request totals \$9.3 million. The CVP request includes \$5.2 million for ongoing efforts with management of land and natural resources including hazardous material management, encroachments and out grants, land resource protection, land classification program, and land use requests.

Funding of \$799,000 continues repair work on transfer stipulations for San Justo Dam and Reservoir in the San Felipe Division.

The East Side Division includes \$712,000 for management and concession oversight of the recreation area at New Melones Lake.

The Solano Project includes \$1.3 million for management of the recreation area at Lake Berryessa.

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

The Lahontan Project request of \$1.5 million includes funds for land management for the 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 \$68.7 million, which includes \$59.0 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:

- A request of \$39.9 million for construction of the Red Bluff pumping plant;
- Activities to ensure implementation of the Biological Opinion.
- A request of \$11.8 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 \$1.5 million;
- Klamath Basin ESA Compliance activities, \$5.0 million; and
- Klamath Basin Fish Passage for \$875,000.

The **Facility Operations** activity request totals \$56.4 million, which includes \$49.1 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 \$6.8 million for San Luis Joint Use facilities with the State of California.

The **Facility Maintenance and Rehabilitation** activity request totals \$27.4 million, which includes \$24.7 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 (RAX) Program. The most critical items receive the highest priority. The CVP RAX request is \$21.7 million. Other significant requests include \$2.0 million for Klamath 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 following programs are not included in the Water and Related Resources account, but are part of the Mid Pacific Region's portfolio:

The California Bay-Delta Restoration Act request of \$40.0 million implements priority activities within existing statutory authorities. The California Bay-Delta Authorization Act, dated October 25, 2004, provided a six-year Federal authorization through FY 2010 to implement the activities consistent with the August 2000 California Record of Decision. Authorities authorized by P.L. 108-361 were extended through 2014, by Section 210 of P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009, which states: "Title I of P.L. 108-361 is amended by striking "2010" wherever it appears and inserting "2014" in lieu thereof"

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 \$49.9 million for FY 2011. Funds are used as a cost-share for activities authorized by the CVPIA. Non-Federal cost-sharing and Water and Related Resources appropriation also supports the implementation of CVPIA.

The San Joaquin River Restoration Settlement request of \$72.1 million is for the anticipated receipt allocations. Funding will be for planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities related to the Restoration and Water Management goals that are consistent with the San Joaquin River Restoration Act, Title X of P.L. 111-11, Omnibus Public Land Management Act of 2009 dated March 30, 2009.

Planned Accomplishments in FY 2011: The MP Region will continue to focus on the areas of: health and human safety; protection of the federal investment; reliability and predictability of water and power supply (including the delivery of 6.0 million acre-feet of water to over 300 water contractors); protection and enhancement of fish and wildlife resources; and the protection of Native American trust assets. 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. Several RAX projects will be implemented that will help reduce the backlog of projects that are lower on the priority list to avoid further delay and increased risk. The San Joaquin River Restoration Settlement calls for a variety of physical improvements within and near the San Joaquin River and within the service areas of the Friant Division. In 2011 planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities will continue. 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. 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. Fishery restoration efforts for this Program are an essential part of the Department of the Interior (DOI) trust responsibilities to the Hoopa Valley Tribe and the Yurok Tribe. The Region will continue supplemental feasibility activities, and reports for California storage projects. California storage and conveyance studies in FY 2011 will focus on completing the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans and development of interim planning reports. 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. The Region will continue to support the Department's youth employment initiatives. Funds will be used to implement program activities in the areas of outreach, employment, and education of the youth in the conservation, maintenance, and management of natural, cultural, and recreational resources to strengthen partnerships, collaboration, and cooperation within the DOI bureaus as well as with external agencies and educational institutions.

Planned Accomplishments in 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. 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. The Region will continue supplemental feasibility activities, and reports for California storage projects. California 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 development of interim planning reports. 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.

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 operated and maintained 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 operated and maintained 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 continued to be a regional priority in order to ensure the facilities maintained fair or better ratings. The Region continued 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. Continued studies addressing contributing causes of the Pelagic Organisms Decline (POD). There continued 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 continued 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 continued preparation of lands and dikes in preparation for a transfer of Barnes and Agency Lake Ranches to the U.S. Fish and Wildlife Service. Continued work to complete design and specifications for rehabilitation of Gerber Dam. Continued implementation of the Conservation Implementation Program moved forward as required as a reasonable and prudent alternative in the National Oceanic and Atmospheric Administration Fisheries Biological Opinion. The Region continued water acquisition efforts through multiple agreements and partnerships. These actions included the water acquisitions for wildlife refuges and water quality improvements, refuge conveyance contracts, and agreements for the use of Federal storage and conveyance facilities to facilitate the use of non-project water supplies. Mitigation continued 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 continued 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 included constructing river modification projects at various sites along the Trinity River. California storage and conveyance studies

in FY 2009 focused on completion of the environmental review, engineering design and cost estimates, economic and financial analysis, identification of recommended plans, and draft Feasibility Reports EIS/EIRs.

Accomplishments for ARRA in 2009 and Planned Accomplishments for 2010 included award of the first contracts under the Red Bluff Fish Passage Program and the planned award of the remaining contracts in April, 2010. The Klamath Dam removal sedimentation study began in 2009 and will continue in 2010. The replacement of Folsom Power Plant Transformers began in 2009, as did the construction of the Contra Costa Rock Slough Fish Screen project, and the Delta Habitat Conservation Study. Additionally, corrective actions to ensure compliance with the Americans with Disabilities Act (ADA) will begin at several MP facilities.

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS

| TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS | | | | | |
|---|----------------------|----------------------|---------------------|-------------|---------------|
| Fiscal Year | Resource Use - Water | Resource Use - Power | Resource Protection | Recreation | Total |
| FY 2010 Projects | \$157,563,000 | \$14,614,000 | \$323,000 | \$5,759,000 | \$178,349,000 |
| FY 2010 Bureauwides* | \$4,823,000 | \$0 | \$0 | \$0 | \$4,823,000 |
| FY 2011 Projects | \$195,686,000 | \$13,055,000 | \$427,000 | \$5,253,000 | \$214,421,000 |
| FY 2011 Bureauwides* | \$4,643,000 | \$0 | \$214,000 | \$0 | \$4,857,000 |

*Performance measures identified in Table 11c (Projected Accomplishments for FY 2011 Budget/Strategy Linkage) reflect targets and accomplishments funded through individual projects and bureauwide programs. This table provides a breakdown of the request by projects and bureauwide programs specific to the Region. The bureauwide programs are compiled under a separate section of the request entitled "Bureauwide Programs."

Resource Use - Water (Deliver Water Consistent with Applicable State and Federal Law) - The amount being requested is \$195.7 million, which is a \$38.1 million increase from FY 2010. \$159.2 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$31.6 million is for activities associated with effective water management to optimize supply, and \$4.9 million is for activities to complete construction projects to increase delivery facilities 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 \$13.1 million which is a \$1.5 million decrease from FY 2010. The \$14.7 million is for activities to operate and maintain reliable, safe and secure power facilities.

Resource Protection (Watersheds, Landscapes, and Marine Resource), (Biological Communities), and (Cultural and Natural Heritage Resources) - The amount being requested, \$427,000 is a \$104,000 increase from FY 2010. The \$198,000 is for the biological community, and \$229,000 is for 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 \$5.3 million which is a \$506,000 decrease from FY 2010. \$5.2 million is for activities to improve capacities to provide access for recreation and \$20,000 is to provide for and receive fair value in 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 2009. The Region's target for FY 2010 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 for FY 2006 through FY 2012 - Mid Pacific Region

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

Federal Dollars Based on Obligated Amounts

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan Enacted | 2011 Pres Budget | Change from 2010 Plan to 2011 | 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 |
| Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Actual/Projected cost per tons of salt loading (whole dollars) | \$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 (Departmentwide Representative Performance Measure) | A | 100% (3027/3027) | 100% (3027/3027) | 100% (3027/3027) | 100% (3027/3027) | 100% (3027/3027) | 0% | 100% (3027/3027) |
| Total actual/projected costs (\$000) | | \$176 | \$176 | \$88 | \$168 | \$201 | \$32 | \$211 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$176 | \$176 | \$88 | \$168 | \$201 | \$32 | \$211 |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan Enacted | 2011 Pres Budget | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|
| Actual/Projected cost per gross acres (whole dollars) | | \$58 | \$58 | \$29 | \$55 | \$55 | \$66 | \$11 | \$14 |
| Contributing Projects/Programs: Central Valley Project and Boulder Canyon Project, in conjunction with LC Region. | | | | | | | | | |
| Comments: (PEM 2.0.4) The number of acres treated for hydrilla in 2009 was 3,027 (no change). Hydrilla could not be declared eradicated for any treated acres. | | | | | | | | | |
| 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 | 0% (0/18) | 0% (0/18) | 0% (0/18) | 0% (0/16) | 0% (0/16) | 0% (0/16) | 0% | 0% (0/16) |
| Federal (\$000) | | \$0 | \$128 | \$208 | \$229 | \$231 | \$273 | \$43 | \$288 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$0 | \$128 | \$208 | \$229 | \$231 | \$273 | \$43 | \$288 |
| Actual/Projected cost per facility (whole dollars) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: (PEM 3.0.4) In FY2008 and beyond, former GPR definition is used. Two facilities were eliminated in FY2009. In FY2010, one collection site may be 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 | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: Targets are reported at Reclamation level. | | | | | | | | | |
| 336. Responsible Development: Percent of time in forced outage (SP) | A | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: Targets are reported at Reclamation level. | | | | | | | | | |
| End Outcome Performance Measure: Appropriate Value | | | | | | | | | |
| Performance Measure | | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan Enacted | 2011 Pres Budget | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|
| 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) | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | - - - - | Reported on Bureauwide Table |
| 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 | 90% (9/10) | 90% (9/10) | 80% (10/10) | 80% (8/10) | 80% (8/10) | 0% | 80% (8/10) |
| Federal (\$000) | \$17,468 | \$18,985 | \$13,248 | \$15,592 | \$15,674 | \$16,979 | \$1,305 | \$17,690 |
| Non-Federal (\$000) | \$12,986 | \$23,743 | \$27,205 | \$24,491 | \$24,483 | \$29,012 | \$4,529 | \$34,987 |
| Total actual/Projected cost (\$000) | \$30,454 | \$42,728 | \$40,453 | \$40,083 | \$40,157 | \$45,991 | \$5,834 | \$52,676 |
| Actual/Projected cost per facility (whole dollars) | \$3,383,778 | \$4,272,800 | \$4,045,300 | \$4,008,300 | \$4,015,700 | \$4,599,100 | \$583,400 | \$5,285,630 |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: (UIM 3.1.1) FY2009 was first year that condition assessments were reported in Hydro Asset Management Partnership (HydroAMP). | | | | | | | | |
| 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 on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | - - - - | Reported on Bureauwide Table |
| 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 | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan Enacted | 2011 Pres Budget | Change from 2010 Plan to 2011 | 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) (SP) | A | 7.7 | 7.0 | 6.4 | 4.6 | 4.5 | 4.5 | 0.0 | 4.5 |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: (UEM 4.0.1) MP is experiencing third year of below average to drought conditions. | | | | | | | | | |
| End Outcome Performance Measure: Reliability | | | | | | | | | |
| Performance Measures | | | | | | | | | |
| 451. Amount of acre feet of restricted capacity. (SP) | A | 350,017 | 350,017 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: (UEM 4.0.2) In FY2006 and 2007, MP region fully counted the long-term restrictions at Trinity Dam and Glen Anne Dam. However, under the GPRA Interpretive guide, long-term dam safety reservoir restrictions are considered a permanent part of long-term facility operations and do not meet the definition of a temporary capacity restriction. | | | | | | | | | |
| 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% (51/52) | 96% (50/52) | 100% (52/52) | 100% (52/52) | 96% (50/52) | 96% (50/52) | 0% | 96% (50/52) |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: (UEM 4.0.3) No violations were received in FY 2009 for 52 facilities. | | | | | | | | | |
| 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 | 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 | | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan Enacted | 2011 Pres Budget | Change from 2010 Plan to 2011 | 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). (SP) (Bureauwide Representative Performance Measure) | A | 100% (52/52) | 100% (52/52) | 100% (52/52) | 100% (52/52) | 96% (50/52) | 96% (50/52) | 0% | 96% (50/52) |
| Federal (\$000) | | \$183,134 | \$174,215 | \$194,143 | \$249,313 | \$203,200 | \$244,881 | \$41,681 | \$280,516 |
| Non-Federal (\$000) | | \$1,794 | \$1,842 | \$1,740 | \$2,471 | \$2,009 | \$2,381 | \$372 | \$2,293 |
| Total actual/projected costs (\$000) | | \$184,928 | \$176,057 | \$195,883 | \$251,784 | \$205,209 | \$247,262 | \$42,053 | \$282,809 |
| Actual/Projected cost per facility (whole dollars) | | \$3,556,308 | \$3,385,712 | \$3,766,981 | \$4,842,000 | \$3,946,327 | \$4,755,038 | \$808,711 | \$5,438,635 |
| Contributing Projects/ Programs: | | | | | | | | | |
| Comments: (UIM 4.1.1.a and UIM 4.1.1.b) | | | | | | | | | |
| 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 | Baseline | 126,712 | 84,167 | 30,000 | 30,000 | 0 | 30,000 |
| Federal (\$000) | | \$148,819 | \$58,995 | \$53,692 | \$69,843 | \$31,749 | \$37,083 | \$5,334 | \$39,030 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$3,160 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$148,819 | \$58,995 | \$53,692 | \$73,003 | \$31,749 | \$37,083 | \$5,334 | \$39,030 |
| Actual/Projected cost per acre foot (whole dollars) | | N/A | Baseline | \$424 | \$8,673 | \$1,058 | \$1,236 | \$178 | \$1,301 |
| Contributing Projects/ Programs: | | | | | | | | | |
| Comments: (UIM 4.2.1) 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 | | | | | | | | | |
| 911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities]. (SP) | A | 100% (23/23) | 100% (3/3) | 63.4% (104/164) | 62.88% (83/132) | 50% (70/139) | 50% (70/139) | 0% | 50% (70/139) |
| Contributing Projects/Programs: | | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan Enacted | 2011 Pres Budget | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|-------------|-------------|-------------|-------------|-------------------|------------------|-------------------------------|-----------------------|
| Comments: (UIM 4.3.1) 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-foot made available through completion of projects. (SP) | A | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| Federal (\$000) | \$47,393 | \$22,685 | \$23,877 | \$24,667 | \$9,769 | \$4,467 | -\$5,302 | \$4,700 |
| Non-Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | \$47,393 | \$22,685 | \$23,877 | \$24,667 | \$9,769 | \$4,467 | -\$5,302 | \$4,700 |
| Actual/Projected Cost per acre-foot (whole dollars) | \$0 | \$0 | \$0 | \$6 | \$0 | \$0 | \$0 | \$0 |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: (UIM 4.4.1) The 4th quarter FY 2009 reporting had 4,000 acre feet recycled. | | | | | | | | |
| Estimated capacity of salt discharge reduction to the San Joaquin River from Grasslands Drainage Area on an average hydrologic year. (PPI) | A | 40,000 | 65,900 | 116,500 | 184,000 | 184,000 | 0 | 184,000 |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: | | | | | | | | |
| Annualized cost per ton of salt discharge removal capacity. (PPI) | A | \$65 | \$44 | \$29 | \$33 | \$45 | \$9 | \$45 |
| 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 | 224,814 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: | | | | | | | | |
| Acre-foot (AF) of water provided annually to refuges in the Central Valley. (PPI) | A | 83,822 | 41,111 | 40,695 | 42,178 | 51,030 | 4,640 | 56,130 |
| End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan Enacted | 2011 Pres Budget | Change from 2010 Plan to 2011 | 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 | 23% (17.4/76) | 29% (22.4/76) | 31.54% (23.9/76) | 33% (25/76) | 33% (25/76) | 0% | 33% (25/76) |
| Federal (\$000) | \$9,714 | \$10,890 | \$11,706 | \$9,576 | \$9,078 | \$9,297 | \$219 | \$9,785 |
| Non-Federal (\$000) | \$0 | \$3 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/Projected cost (\$000) | \$9,714 | \$10,893 | \$11,706 | \$9,576 | \$9,078 | \$9,297 | \$219 | \$9,785 |
| Actual /Projected cost per Site (whole dollars) | \$127,815 | \$143,329 | \$154,026 | \$126,000 | \$119,447 | \$122,329 | \$2,882 | \$128,755 |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: (RIM 1.2.2) 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 | 81.20% (527/649) | 81.20% (527/649) | 0 | 81.20% (527/649) |
| Federal (\$000) | \$33 | \$23 | \$19 | \$267 | \$269 | \$318 | \$49 | \$335 |
| Non-Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Actual/Projected cost (\$000) | \$33 | \$23 | \$19 | \$267 | \$269 | \$318 | \$49 | \$335 |
| Total Actual/Projected cost per fee paid (whole dollars) | N/A | N/A | Baseline | Baseline | TBD | TBD | TBD | TBD |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: (RIM 1.5.1) Customer surveys were approved in September 2008. FY2009 was the baseline year. | | | | | | | | |
| 1078. Percent of recreation fee program receipts spent on fee collection. MP Region only (SP) | | N/A | N/A | 42.48% (241/568) | 28% (205/720) | 28% (205/720) | 0% | 28% (205/720) |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: (RIM 1.5.2) FY 2009 was baseline year. New Melones recreation area is the only reporting area for Reclamation. | | | | | | | | |
| 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% |
| Contributing Projects/Programs: | | | | | | | | |

| | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan Enacted | 2011 Pres Budget | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|-------------|-------------|-------------|-------------|-------------------|------------------|-------------------------------|-----------------------|
| 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% |
| 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% |
| 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% |
| 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% |
| 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. | A | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: This measure is reported by SSLE. | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan Enacted | 2011 Pres Budget | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|-------------|-------------|-------------|-------------|-------------------|------------------|-------------------------------|-----------------------|
| 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% |
| 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 Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner and Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure and Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 9C - Oversee/Administer Water Service Contracts; 8J - Enhance Water Supply; 8E - Manage Project Lands; 4H - Operate Dams/Water Storage Facilities; and G7 - Assess Resource Use Impacts.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$387,000 | \$312,000 |
| Land Management and Development | 362,000 | 429,000 |
| Fish and Wildlife Management and Development | 42,000 | 46,000 |
| Facility Operations | 618,000 | 603,000 |
| Facility Maintenance and Rehabilitation | 189,000 | 11,000 |
| Enacted/Request | \$1,598,000 | \$1,401,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 315,458 | 0 |
| Total Program | \$1,913,458 | \$1,401,000 |
| Prior Year Funds/Non-Federal | (315,458) | 0 |
| Total Reclamation Allotment | \$1,598,000 | \$1,401,000 |

IMPACTS OF RECOVERY ACT FUNDING: Provides funding for water and sewage treatment plants, and the retrofitting of structures to meet requirements of the Americans with Disabilities Act.

WORK PROPOSED FOR FY 2011:

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. **\$312,000**

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. Increase is due to revised funding schedule for land resource protection. **429,000**

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. **46,000**

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. **603,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. Decrease is due to revised funding schedule for Americans with Disabilities Act compliance. **11,000**

Reclamation Request

\$1,401,000

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 Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-----------|
| Water and Energy Management and Development | \$474,000 | \$233,000 |
| Enacted/Request | \$474,000 | \$233,000 |
| Non-Federal | 500,000 | 233,000 |
| Prior Year Funds | 26,624 | 0 |
| Total Program | \$1,000,624 | \$466,000 |
| Prior Year Funds/Non-Federal | (526,624) | (233,000) |
| Total Reclamation Allotment | \$474,000 | \$233,000 |

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 2011:

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,

California Investigations Program

facility maintenance and modernization, and demand reduction. (FY 2007 - FY 2012)

| | |
|---|-----------------|
| Total Budget: | 100,000 |
| Various cost-share partners (non-Federal) | <u>(50,000)</u> |
| Reclamation Share: | 50,000 |

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)

| | |
|---|-----------------|
| Total Budget: | 100,000 |
| Various cost-share partners (non-Federal) | <u>(50,000)</u> |
| Reclamation Share: | 50,000 |

State of California Bulletin 160 - Begins 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 2011 - FY 2015)

| | |
|--------------------|-----------------|
| Total Budget: | 100,000 |
| Non-Federal Share | <u>(50,000)</u> |
| Reclamation Share: | 50,000 |

Integrated Regional Water Management: The Methods, Guidance, and Assistance Program (IRWM-MGAP) - Continues a program to meet the needs of our customers, and assist them in, identifying and implementing effective and reliable 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 of 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 evaluate the reliability of water supplies for agricultural, urban and environmental users including the effects of future climate change at the regional scale. These results will be used to develop adaptation strategies that include a portfolio of supply options as well as other water management measures within an IRWM plan. The study will assess current and future risks to water supplies, address existing and future uncertainties and prioritize potential adaptation strategies. (FY 2011 - FY 2015)

| | |
|--------------------|-----------------|
| Total Budget: | 166,000 |
| Non-Federal Share: | <u>(83,000)</u> |
| Reclamation Share | 83,000 |

Reclamation Request

\$233,000

CVP, American River Division Folsom Dam Unit

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, 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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner (Water), Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands, and Sustain Biological Communities on DOI Managed and Influenced Lands and Waters Consistent with Obligations and State Law Regarding the Allocation and Use of Water. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure, Effective Water Management to Optimize Supply, and Improve Capacities to Provide Access for Recreation. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities, 4J - Operate Conveyance Facilities, 5A - Maintain Dams/Water Storage Facilities, 8E - Manage Project Lands, 8K - Implement Environmental Recommendations, 22 - Plan for Water and Related Resource Use, 9C - Oversee/Administer Water Service Contracts, Enhance Water Supply, 8J- Enhance Water Supply, 50 - Manage Recreation, and 7P - Control Invasive Plants.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$1,186,000 | \$1,171,000 |
| Land Management and Development | 320,000 | 400,000 |
| Fish and Wildlife Management and Development | 60,000 | 60,000 |
| Facility Operations | 7,609,000 | 7,633,000 |
| Facility Maintenance and Rehabilitation | 0 | 200,000 |
| Enacted/Request | \$9,175,000 | \$9,464,000 |
| Non-Federal | 4,697,000 | 4,504,000 |
| Prior Year Funds | 7,518 | 0 |
| Total Program | \$13,879,518 | \$13,968,000 |
| Prior Year Funds/Non-Federal | (4,704,518) | (4,504,000) |
| Total Reclamation Allotment | \$9,175,000 | \$9,464,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding ^{2/} | FY 2010 | FY 2011 | Balance to Complete |
|-------------------------------|----------------------|------------------|----------------------------|---------------|---------|---------------------|
| Reclamation - Folsom Dam Unit | \$179,997,636 | \$184,322,805 | \$0 | (\$4,407,426) | \$0 | \$82,257 |
| Adjustments Folsom Dam Unit | 79,688 | (4,327,738) | 0 | 4,407,426 | 0 | 0 |
| Total - Folsom Dam Unit | \$180,077,324 | \$179,995,067 | \$0 | \$0 | \$0 | \$82,257 |

^{1/} Includes Federal net property transfers of \$79,688. FY 2010 includes undelivered orders.

2. ARRA reflected in Bureauwide Dam Safety Program

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--|---------------|---------------|
| Irrigation - Folsom Dam Unit | \$109,974,000 | \$107,044,000 |
| Power - Folsom Dam Unit | 32,814,000 | 31,874,000 |
| Municipal & Industrial Water - Folsom Dam Unit | 12,104,000 | 10,965,000 |
| Recreation - Folsom Dam Unit | 0 | 0 |
| Flood Control - Folsom Dam Unit | 7,853,000 | 7,245,000 |
| Navigation - Folsom Dam Unit | 568,000 | 522,000 |
| Safety of Dams - Folsom Dam Unit ^{1/} | 21,764,000 | 22,427,000 |
| Total - Folsom Dam Unit ^{2/} | \$185,077,000 | \$180,077,000 |

^{1/} Includes \$22,427,000 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 decrease cost to be allocated of \$5,000,000 is due to revised estimate for the Folsom administration building.

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 temperature control device 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 2011:

Water and Energy Management and Development -

Administration and Compliance – Provides for the 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. 894,000

Conservation/Special Programs – Continues environmental monitoring, water conservation activities, State law coordination and compliance. 277,000

Subtotal, Water and Energy Management and Development **\$1,171,000**

Land Management and Development – Continues concession management activities at Folsom, resource management, and hazardous materials management activities and programs at Folsom Lake and Lake Natomas. **400,000**

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. **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 2011.

9,225,000
 Central Valley Project Power Customers (non-Federal) (4,504,000)
 4,721,000

Fish and Wildlife Facilities - Continues operation of the Nimbus fish protection facility and hatchery. 2,400,000

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

Folsom Security - Continues operation and maintenance of installed hardened security features for the Folsom Dam complex. 481,000

Subtotal, Facility Operations 7,633,000

Facility Maintenance and Rehabilitation - Continues facility modifications to meet Federal accessibility standards and minor modifications not covered by Corps of Engineers' funding. Increase is due to increased efforts to meet the accessibility compliance program goals for the Project.

200,000

Reclamation Request \$9,464,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
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 Power plant; 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 earth fill 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, and was finalized and transmitted to Congress in January 2007. The 1963 Feasibility Report and subsequent authorization for the Auburn-Folsom South Unit was based upon existing and reasonable foreseeable future conditions as known or assumed in the 1950s. The Special Report indicates that a reformulation of the authorized project that reviews the current and projected future conditions would provide a more accurate assessment of the feasibility of the AFSU today. This would include a review to determine required features to accomplish project purposes under current and projected future conditions, optimize the size and use of those features, modify or develop designs to current standards, and reallocate benefits and costs.

On December 2, 2008, the California State Water Resources Control Board revoked four water right permits held by Reclamation for the Auburn Dam Project.

The Federal Government owns approximately 26,000 acres of land for the project used by approximately 1.5 million visitors annually.

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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner (Water) and Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure and Improve Capacities to Provide Access for Recreation. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities, 8E - Manage Project Lands, 8K - Implement Environmental Recommendations, and 50 - Manage Recreation.

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, 2009, the Auburn-Folsom South Unit was 30 percent complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$1,578,000 | \$1,400,000 |
| Enacted/Request | \$1,578,000 | \$1,400,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 384,279 | 0 |
| Total Program | \$1,962,279 | \$1,400,000 |
| Prior Year Funds/Non-Federal | (384,279) | 0 |
| Total Reclamation Allotment | \$1,578,000 | \$1,400,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|----------------------|------------------|-------------|-------------|---------------------|
| Reclamation | \$3,498,611,971 | \$437,274,862 | \$1,962,278 | \$1,895,000 | \$3,057,479,831 |
| Adjustments ^{1/} | 30,208,166 | 26,102,434 | 116,245 | 0 | 3,989,487 |
| Total | \$3,528,820,137 | \$463,377,296 | \$2,078,523 | \$1,895,000 | \$3,061,469,318 |

^{1/} Includes contributions of \$29,656,665 from the Placer County Water Agency (PCWA) and Sacramento Metropolitan Water Authority and Federal net property transfers; and \$551,501 in total consolidated other expenditures and credits. FY 2010 includes undelivered orders.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------------|-----------------|-----------------|
| Irrigation | \$2,139,692,000 | \$2,169,096,000 |
| Power | 638,445,000 | 645,889,000 |
| Municipal and Industrial Water | 235,506,000 | 222,180,000 |
| Recreation | 18,841,000 | 18,841,000 |
| Fish and Wildlife | 328,218,000 | 313,014,000 |
| Flood Control | 152,789,000 | 146,808,000 |
| Navigation | 11,049,000 | 10,568,000 |
| Deferred Use | 2,425,000 | 2,425,000 |
| Total ^{1/} | \$3,526,965,000 | \$3,528,821,000 |

^{1/} Rounding adjustment of -\$137 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 increase cost to be allocated of \$1,856,000 includes an increase of \$1,745,713 for Auburn resource contract costs; \$70,569 for land resource management; \$5,716 for hazardous material program; \$11,000 for operation and maintenance of Auburn lands and facilities; PCWA permanent pumps \$219,168; PCWA temporary pumps \$534; carryover of \$83,516; and \$450 rounding adjustment; partially offset by decreases of \$200,000 for updated estimate for accessibility corrective action requirements; \$36,000 for energy conservation planning for Auburn Dam area; \$44,666 for maintenance of buildings/grounds/road.

APPROPRIATION CEILING: Appropriations authorized are \$2,454,133,000 (October 2010). The comparable Federal obligation is \$3,498,628,421 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 2011:

Water and Energy Management and Development -

Miscellaneous Activities – Continues the administration and management of the existing land management contracts and agreements for Auburn-Folsom South Unit. Continues to renew the existing land management, public health and safety, and law enforcement agreements with State Parks; on-going maintenance, repair and rehabilitation of grounds and buildings. 1,362,000

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

Reclamation Request \$1,400,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Project Repayment FY 2011
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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner; and Sustain Biological Communities on DOI Managed and Influenced Lands and Water Consistent with Obligations and State Law Regarding the Allocation and Use of Water. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure; and Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes: 9C - Oversee/Administer Water Service Contracts; 4H - Operate Dams/Water Storage Facilities; 8K - Implement Environmental Recommendations; 8J - Enhance Water Supply; 22 - Plan for Water and Related Resource Use; 4J - Operate Conveyance Facilities; 8E - Manage Project Lands; G7 - Assess Resource Use Impacts; 4M - Maintain Water Conveyance Facilities; and 7P - Control Invasive Plants.

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

As of September 30, 2009, the Delta Division was 83 percent complete. A detailed explanation of these changes is described in the methodology section.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | | FY 2011 | |
|--|------------------|---------------------------|------------------|---------------------------|
| | Restoration Fund | Water & Related Resources | Restoration Fund | Water & Related Resources |
| Water and Energy Management and Development | \$0 | \$9,655,000 | \$0 | \$9,732,000 |
| Land Management and Development | 0 | 431,000 | 0 | 230,000 |
| Fish and Wildlife Management and Development | 250,000 | 4,185,000 | 0 | 4,042,000 |
| Facility Operations | 0 | 5,139,000 | 0 | 5,970,000 |
| Facility Maintenance and Rehabilitation | 0 | 9,000 | 0 | 34,000 |
| Enacted/Request | \$250,000 | \$19,419,000 | \$0 | \$20,008,000 |
| Non-Federal | 0 | 0 | 0 | 0 |
| Prior Year Funds | 0 | 42,862 | 0 | 0 |
| Total Program | \$250,000 | \$19,461,862 | \$0 | \$20,008,000 |
| Prior Year Funds/Non-Federal | 0 | (42,862) | 0 | 0 |
| Total Reclamation Allotment | \$250,000 | \$19,419,000 | \$0 | \$20,008,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 ^{1/} | ARRA Funding ^{2/} | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|----------------------|--------------------------------|----------------------------|-------------|-----------|---------------------|
| Reclamation | \$224,627,000 | \$159,727,395 | \$13,115,797 | \$116,000 | \$117,000 | \$51,550,808 |
| Adjustments ^{3/} | 27,512,421 | (259,338) | 0 | 6,369,445 | 0 | 21,402,314 |
| Total | \$252,139,421 | \$159,468,057 | \$13,115,797 | \$6,485,445 | \$117,000 | \$72,953,122 |

^{1/}Total costs thru 9/30/09 include ARRA expenditures of \$549,703 Contra Costa Rock Slough Fish Screen.

^{2/}Remaining balance of ARRA funding will be obligated in FY 2010.

^{3/}Includes \$24,999,915 for non-Federal financial participation for the CVP, Delta Division

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------------|---------------|---------------|
| Irrigation | \$144,197,000 | \$158,987,000 |
| Power | 43,026,000 | 47,341,000 |
| Municipal and Industrial Water | 15,871,000 | 16,285,000 |
| Recreation | 205,000 | 205,000 |
| Fish and Wildlife | 17,787,000 | 17,787,000 |
| Flood Control | 10,297,000 | 10,760,000 |
| Navigation | 745,000 | 775,000 |
| Total ^{1/} | \$232,128,000 | \$252,140,000 |

^{1/} Rounding adjustment of +\$579 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 net increase of \$20,012,000 includes \$20,000,000 for Rock Slough Fish Screens; and \$12,000 for Aquatic Weed Research due to revised funding schedule in the out years.

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.

IMPACTS OF RECOVERY ACT FUNDING: CVP, Delta Division-Contra Costa Rock Slough - construct Fish Screen to keep fish from entering the Contra Costa Canal intake. Funds are also provided to retrofit structures to meet requirements of the Americans with Disabilities Act.

WORK PROPOSED FOR FY 2011:

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. These tasks include field monitoring, statistical evaluation, mathematical models and program administration. 52,000

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. 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 that target endangered species include winter-run Chinook salmon, late-fall-run Chinook salmon, delta smelt, green sturgeon and longfin smelt. Increase is due to revised funding schedule for special studies and monitoring. 5,961,000

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. 190,000

National Environmental Policy Act (NEPA) Compliance - Continues the administration and monitoring of the NEPA process in adherence with all federally-mandated requirements. 156,000

DMC Water Quality Monitoring/Water Measurement Quality Assurance/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. Continues monitoring the groundwater levels and oversight of water measurement activities by water users. These tasks include field monitoring statistical evaluation, mathematical models and program administration. 732,000

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. 5,000

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. 560,000

Water Conservation - Continues the efficient use of water through conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. 64,000

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. Decrease is due to revised funding schedule to meet program requirements. 1,851,000

Subtotal, Water and Energy Management and Development **\$9,732,000**

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. 145,000

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. 26,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Division. 59,000

Subtotal, Land Management and Development **230,000**

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), and Central Valley Project Operating Criteria and Plan Biological Opinions (ESA). 2,051,000

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. 302,000

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. 105,000

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. 114,000

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. 1,470,000

Subtotal, Fish and Wildlife Management and Development **4,042,000**

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. Increase is due to revised funding schedule. 5,522,000

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 perform emergency management activities. 448,000

Subtotal, Facility Operations **5,970,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **34,000**

Reclamation Request **\$20,008,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
 Land Certification
 Obligations by Function for Operating Projects
 Project Repayment FY 2011
 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 Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner (Water), Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands, and Sustain Biological Communities on DOI Managed and Influenced Lands and Waters Consistent with Obligations and State Law Regarding the Allocation and Use of Water. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure, Effective Water Management to Optimize Supply, and Improve Capacities to Provide Access for Recreation. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities, 5A - Maintain Dams/Water Storage Facilities, 8E - Manage Project Lands, 8K - Implement Environmental Recommendations, 50 - Manage Recreation, and 7P - Control Invasive Plants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$940,000 | \$721,000 |
| Land Management and Development | 640,000 | 712,000 |
| Fish and Wildlife Management and Development | 0 | 25,000 |
| Facility Operations | 2,550,000 | 2,743,000 |
| Facility Maintenance and Rehabilitation | 100,000 | 200,000 |
| Enacted/Request | \$4,230,000 | \$4,401,000 |
| Non-Federal | 1,596,000 | 1,591,000 |
| Prior Year Funds | 24,747 | 0 |
| Total Program | \$5,850,747 | \$5,992,000 |
| Prior Year Funds/Non-Federal | (1,620,747) | (1,591,000) |
| Total Reclamation Allotment | \$4,230,000 | \$4,401,000 |

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the completion of the Tuttle town Trail System, will address boundary issues to reduce trespassing and vandalism, will allow for the placement of safety barriers, replace two entrance stations in poor condition with new ADA accessible entry stations, provide utilities to buildings used to collect recreation fees, and install waterline at Glory Hole and Tuttle town Recreation Areas. ARRA funding received for CVP Eastside is not for construction. \$3,495M is for improvements to the Tuttle town Trail System, placement of safety barriers, ADA compliance, and installation of a waterline at Glory Hole and Tuttle town Recreation Areas.

WORK PROPOSED FOR FY 2011:**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 decrease is due to revised funding schedules for East Side Water Resources Management and Environmental compliance and New Melones Revised Plan of Operations. 327,000

Tri-Dams Management - Continues funding to the Tri-Dams Authority to operate and manage its system to allow delivery of water. 94,000

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. 300,000

Subtotal, Water and Energy Management and Development **\$721,000**

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. **712,000**

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. 2,603,000

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 2011. 1,731,000

Central Valley Project Power Customers (non-Federal) (1,591,000)
140,000

Subtotal, Facility Operations 2,743,000

Facility Maintenance and Rehabilitation - Continues facility modifications to meet Federal accessibility standards. 200,000

Reclamation Request \$4,401,000

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. The Madera Chowchilla Water Power Authority representing two districts operates and maintains the Madera Canal, a conveyance feature of the Central Valley Project. The Madera Chowchilla Water Power Authority assumed operation and maintenance of the Madera Canal in 1983. Between September 1985 and February 1998, operation and maintenance of the Madera Canal was performed jointly by Madera Irrigation District and the Chowchilla Water District. Since that time, Madera Chowchilla Water Power Authority.

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 Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner; and Sustain Biological Communities on DOI Managed and Influenced Lands and Water Consistent with Obligations and State Law Regarding the Allocation and Use of Water. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure; and Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes: 9C - Oversee/Administer Water Service Contracts; 4H - Operate Dams/Water Storage Facilities; 8K - Implement Environmental Recommendations; 4J - Operate Conveyance Facilities; 8E - Manage Project Lands; 4M - Maintain Water Conveyance Facilities; and 7P - Control Invasive Plants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$1,682,000 | \$1,056,000 |
| Land Management and Development | 535,000 | 429,000 |
| Fish and Wildlife Management and Development | 433,000 | 248,000 |
| Facility Operations | 3,589,000 | 3,332,000 |
| Facility Maintenance and Rehabilitation | 113,000 | 10,000 |
| Enacted/Request | \$6,352,000 | \$5,075,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 1,235,444 | 0 |
| Total Program | \$7,587,444 | \$5,075,000 |
| Prior Year Funds/Non-Federal | (1,235,444) | 0 |
| Total Reclamation Allotment | \$6,352,000 | \$5,075,000 |

WORK PROPOSED FOR FY 2011:**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. 705,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process, in adherence with all federally-mandated requirements. 338,000

Subtotal, Water and Energy Management and Development **\$1,056,000**

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. 289,000

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. 81,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities. 59,000

Subtotal, Land Management and Development **429,000**

Fish and Wildlife Management and Development -

ESA Compliance - Continues Environmental Impact Statement and 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, which includes interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities and other site-specific Federal actions.

214,000

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.

34,000

Subtotal, Fish and Wildlife Management and Development **248,000**

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.

2,990,000

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.

342,000

Subtotal, Facility Operations **3,332,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards.

10,000

Reclamation Request **\$5,075,000**

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 9.5 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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner (Water). The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities, 4J - Operate Conveyance Facilities, 8J - Enhance Water Supply, 8E - Manage Project Lands, 8K - Implement Environmental Recommendations, 9C - Administer Water Service Contracts, and 9D - Provide Additional Water to Meet Various Needs.

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, 2009, the Miscellaneous Project Programs was 84 percent complete. The increase is due primarily to progress in the following programs: Refuge Wheeling and Refuge Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | | FY 2011 | |
|--|------------------|---------------------------|------------------|---------------------------|
| | Restoration Fund | Water & Related Resources | Restoration Fund | Water & Related Resources |
| Water and Energy Management and Development | \$0 | \$7,757,000 | \$0 | \$8,319,000 |
| Land Management and Development | 0 | 1,344,000 | 0 | 1,526,000 |
| Fish and Wildlife Management and Development | 22,058,000 | 1,178,000 | 32,215,000 | 1,104,000 |
| Facility Operations | 0 | 670,000 | 0 | 706,000 |
| Facility Maintenance and Rehabilitation | 0 | 252,000 | 0 | 204,000 |
| Enacted/Request | \$22,058,000 | \$11,201,000 | \$32,215,000 | \$11,859,000 |
| Non-Federal | 0 | 0 | 0 | 0 |
| Prior Year Funds | 0 | 1,011,521 | 0 | 0 |
| Total Program | \$22,058,000 | \$12,212,521 | \$32,215,000 | \$11,859,000 |
| Prior Year Funds/Non-Federal | 0 | (1,011,521) | 0 | 0 |
| Total Reclamation Allotment | \$22,058,000 | \$11,201,000 | \$32,215,000 | \$11,859,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|----------------------|------------------|--------------|--------------|--------------|---------------------|
| Reclamation | \$930,079,000 | \$655,806,959 | \$0 | \$22,874,000 | \$32,934,000 | \$218,464,041 |
| Adjustments ^{1/} | 51,353,107 | (1,420,232) | 0 | 50,997,506 | 0 | 1,775,833 |
| Total ^{2/} | \$981,432,107 | \$654,386,727 | \$0 | \$73,871,506 | \$32,934,000 | \$220,239,874 |

^{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; \$35,647,954 for cost-share funds from the State of California for various CVPIA programs, and \$50,997,506 undelivered orders.

^{2/} Includes CVP Restoration Funds of \$22,058,000 in FY 2010 and \$32,215,000 in FY 2011.

Cost Allocation and Methodology,

| Allocation | FY 2010 | FY 2011 |
|--------------------------------|----------------------|----------------------|
| Irrigation | \$201,177,000 | \$202,852,000 |
| Power | 60,027,000 | 60,403,000 |
| Municipal and Industrial Water | 22,142,000 | 20,778,000 |
| Recreation | 54,000 | 54,000 |
| Fish and Wildlife | 682,628,000 | 682,628,000 |
| Flood Control | 14,365,000 | 13,729,000 |
| Navigation | 1,039,000 | 988,000 |
| Total ^{1/} | \$981,432,000 | \$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.

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2011:

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.
5,007,000

Administration and Compliance - Continues water conservation technical assistance to area offices and the water conservation field services program. Increase is due to re-establishing funding schedule to meet program requirements.
1,233,000

Other Technical Support - Continues technical support for National Environmental Policy Act compliance, irrigation and drainage, and evaluation and maintenance of electronic models.
665,000

Geographic Information System (GIS) - Continues GIS technical support which includes providing geospatial analysis, map production, development and maintenance of various data bases in support of water contracting, land use planning, and water rights.
282,000

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.
717,000

Central Valley Project/State Water Project - Continues work on groundwater/surface water model and data development.
186,000

CVP, Miscellaneous Project Programs

Salt and Baron Total Maximum Daily Load/Management Agency Agreement (TMDL/MAA) Activity - Begins coordination of identified actions in the MAA and the Salt Management Plan (Plan) to address salinity issues in the Lower San Joaquin River. Activities within this program include developing a Real Time Management Program (RTMP); participation in the policy and technical workgroups associated with the RTMP; coordination of the RTMP with the State's Central Valley Salinity Alternatives for Long-Term Sustainability Program; and submission of routine status and informational reports to the Regional Water Board Central Valley Regional Water Quality Control Board. Increase is due to new start to meet the TMDL/MAA program requirements. 229,000

Subtotal, Water and Energy Management and Development **\$8,319,000**

Land Management and Development - Continues hazardous materials management programs, compliance with the National Historic Preservation Act, museum property management, cultural resources data management, land classification, realty actions, resource activities, environmental management system (EMS), and land management activities. **1,526,000**

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. 719,000

Central Valley Habitat Monitoring Program - Continues activities to meet the 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. 286,000

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. 99,000

| | |
|--|---------------------|
| Anadromous Fish Restoration Program ^{1/} | 6,070,000 |
| Other Central Valley Project Impacts ^{1/} | 1,700,000 |
| Dedicated Project Yield ^{1/} | 800,000 |
| Flow Fluctuation Study ^{1/} | 50,000 |
| Restoration of Riparian Habitat and Spawning Gravel ^{1/} | 700,000 |
| Central Valley Comprehensive Assessment/Monitoring Program ^{1/} | 1,283,000 |
| Anadromous Fish Screen Program ^{1/} | 3,712,000 |
| Refuge Wheeling ^{1/} | 9,500,000 |
| Refuge Water Supply, Facility Construction ^{1/} | 1,900,000 |
| Ecosystem/Water Systems Operation Model ^{1/} | <u>6,500,000</u> |
| Fish and Wildlife Management and Development | 32,215,000 |
| Subtotal, Restoration Fund | <u>(32,215,000)</u> |
| Subtotal, Water and Related Resources | 0 |

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

Subtotal, Fish and Wildlife Management and Development **1,104,000**

CVP, Miscellaneous Project Programs

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. **706,000**

Facility Maintenance and Rehabilitation - Continues to monitor landslides on Reclamation lands, review operations, and periodic examination of facilities. **204,000**

Reclamation Request **\$11,859,000**

CVP, Replacements, Additions, and Extraordinary Maintenance Program-Rax

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 goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner (Water); Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value (Energy - Hydropower); and Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure; Operate and Maintain Reliable, Safe and Secure Power Facilities; and Improve Capacities to Provide Access for Recreation. The Activity Based Costing/Management alignment includes 5A - Maintain Dams/Water Storage Facilities, 5Z - Maintain Bridges, and 4P - Maintain Hydropower Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|--------------|
| Facility Maintenance and Rehabilitation | \$24,004,000 | \$21,656,000 |
| Enacted/Request | \$24,004,000 | \$21,656,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 18,380 | 0 |
| Total Program | \$24,022,380 | \$21,656,000 |
| Prior Year Funds/Non-Federal | (18,380) | 0 |
| Total Reclamation Allotment | \$24,004,000 | \$21,656,000 |

IMPACTS OF RECOVERY ACT FUNDING: Funding will allow the repainting of the spillway bridge at Shasta Dam, wheel gate refurbishing at Folsom Dam, replacement of transformers at Folsom power plant, replace CO2 systems at New Melones power plant, replace potable water treatment system at New Melones power plant, and the replacement of unit breakers at O'Neill Pump Plant.

WORK PROPOSED FOR FY 2011:

Facility Maintenance and Rehabilitation -

Shasta Facilities - Begins seismic upgrades on the administration office, garage and warehouse at Coleman Fish Hatchery; purchase and install paint booth, fabricate a second river outlet coaster gate stop log, and install a storage building at Shasta Dam; repair road and fencing at Keswick Dam. Continues upgrade of cooling water system strainers at Keswick Powerplant; refurbish gantry crane and overhaul/recoat the 9 penstock fixed wheel gates at Keswick Dam; and repair spillway stilling basin at Shasta Dam. Completes the refurbishment of spillway regulating gates at Keswick Dam. 3,319,000

Folsom Facilities - Begins replacement of spillway gate trunnion pin and bearing, replace wheeled bucket loader, and install unit intake temperature control shutters at Folsom Dam; and automate unit cooling water controls on units 2 and 3 and replacement of oil centrifuge at Folsom Powerplant. Continues repair on the north fork pipeline and replacement of civil maintenance and office buildings at Folsom Dam; replace fish diversion structure; and overhaul of units 1 and 2, rewind, replace runners and excitation system at Nimbus Powerplant. Complete repair and procure radial gate attachments at Nimbus Dam. 11,266,000

Trinity Facilities - Continues coat interior penstocks 1 and 2 at Whiskeytown Dams; re-coat of interior penstocks 1 and 2 at JF Carr and Spring Creek powerplants; and overhaul of fixed wheel gate at Trinity Dam. Completes replacement of station service switchgear at Spring Creek, Trinity and JF Carr powerplants. 4,015,000

New Melones Facilities - Begins replacement of low level outlet works culvert at New Melones Dam and replace water conveyance system. Continues replacement of artifact storage facility at New Melones Recreation and replacement of New Melones Dam and Powerplant offices. Completes the reroof of administration and maintenance buildings, visitor center, and restrooms at New Melones Recreation. 1,214,000

Tracy Facilities - Begins backup system installation for King River Check at Friant-Kern Canal. Continues vegetation removal on the Delta Cross Channel and correct seepage at San Justo Dam. Complete replacement of 13.8 kilovolts breakers and improvements on bus protection at Tracy Pumping Plant. 1,842,000

Reclamation Request **\$21,656,000**

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 wire 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 cubic feet per second, 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 (BO) 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 1990's, 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 designs for all features are nearing completion. A design conference, which involved Reclamation, the Tehama-Colusa Canal Authority (TCCA) and their consultants, produced the final version of specifications and drawings in mid September 2009. The first phase of construction of bridge and siphon for the new pumping plant was awarded 12/21/09. Land acquisition is expected to be completed by May 2010. The fish screen and pumping plant is expected to be awarded by May 2010.

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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost Efficient Manner; Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value; and Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced Consistent with Obligations and State Law Regarding the Allocation and Use of Water. The intermediate outcomes are: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Operate and Maintain Reliable Safe and Secure Power Facilities. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities, 4J - Operate Conveyance Facilities, 5A - Maintain Dams/Water Storage Facilities, 8E - Manage Project Lands, 8K -

Implement Environmental Recommendations, 8J - Enhance Water Supply, 9C - Oversee/Administer Water Service Contracts, 4P - Maintain Hydropower Facilities, and 7P - Control Invasive Plants.

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, 2009 the Sacramento River Division was 78 percent complete. A decrease of 15 percent occurred since last year due to the total estimated cost for the construction schedule increasing on the Red Bluff Fish Passage.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | 385,000 | \$912,000 |
| Land Management and Development | 50,000 | 267,000 |
| Fish and Wildlife Management and Development | 14,031,000 | 40,463,000 |
| Facility Operations | 1,299,000 | 1,572,000 |
| Facility Maintenance and Rehabilitation | 30,000 | 150,000 |
| Enacted/Request | \$15,795,000 | \$43,364,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 389,061 | 0 |
| Total Program | \$16,184,061 | \$43,364,000 |
| Prior Year Funds/Non-Federal | (389,061) | 0 |
| Total Reclamation Allotment | \$15,795,000 | \$43,364,000 |

Total Cost Information

| | Total Est Cost | Total to 9/30/09 ^{1/} | ARRA Funding ^{2/} | FY 2010 | FY 2011 | Balance to Complete |
|--------------------------|----------------|--------------------------------|----------------------------|--------------|--------------|---------------------|
| Reclamation | \$804,238,619 | \$491,009,860 | 103,499,621 | \$14,031,000 | \$40,463,000 | \$155,235,138 |
| Adjustment ^{3/} | 7,571,735 | 4,369,065 | 0 | 402,186 | 0 | 2,800,484 |
| Total | \$811,810,354 | \$495,378,925 | 103,499,621 | \$14,433,186 | \$40,463,000 | \$158,035,622 |

^{1/}Total costs thru 9/30/09 include ARRA expenditures of \$6,314,379 for Red Bluff Fish Screen and Pumping Plant.

^{2/}Remaining balance of ARRA funding will be obligated in FY 2010.

^{3/}Includes Federal net property/transfer -\$128,265 and non-Federal contributions of \$7,700,000. FY 2010 includes undelivered orders.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------------|--------------------|--------------------|
| Irrigation | \$254,322,000 | \$256,441,000 |
| Power | 75,885,000 | 76,360,000 |
| Municipal and Industrial Water | 27,992,000 | 26,267,000 |
| Recreation | 282,000 | 282,000 |
| Fish and Wildlife | 179,667,000 | 379,391,000 |
| Flood Control | 18,160,000 | 17,356,000 |
| Navigation | 1,313,000 | 1,249,000 |
| Deferred Use ^{4/} | 54,450,000 | 54,450,000 |
| Archeological Resources | 14,000 | 14,000 |
| Total | 612,085,000 | 811,810,000 |

^{4/}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 \$354 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 \$199,726,000 is due to construction of the new fish screen and pumping plant with a build-out capacity of 2,500 cubic feet per second at Red Bluff Diversion Dam, in accordance with CVPIA and in response to the 2009 OCAP BO. Funding will also be used for continued biological monitoring at the existing facility as construction continues, and for cooperative green sturgeon research and monitoring that is also mandated by the OCAP BO. Includes a \$813 rounding adjustment.

APPROPRIATION CEILING: Not applicable.

IMPACTS OF RECOVERY ACT FUNDING: Funding is for the construction of the new fish screen and pumping plant at Red Bluff Diversion Dam. The facility will essentially replace the function and purpose of the 1960's era dam, with a build-out capacity of 2,500 cubic feet per second.

WORK PROPOSED FOR FY 2011:**Water and Energy Management and Development -**

Water Service and Repayment Contracts - Continues administering and negotiating water service and repayment contracts. Increase is due to previous funding levels insufficient to provide the basic requirements needed to administer water service and repayment contracts, including 136 Sacramento River Settlement Contracts. Activities include the collection and accounting for revenues to the Reclamation and Restoration funds; processing requests for contracts, contract amendments, water transfers, annexations and detachments; drafting and commenting on environmental documents related to the aforementioned contract activities. Ineffective administration and oversight of water contracts would result in uncollected revenue and inability to meet contractual obligations. 473,000

Water Quality Monitoring and Water Conservation - Continues water conservation efforts and maintaining satellite telemetry stations along the Sacramento River. Increase will allow Reclamation to effectively administer the water conservation program as required by Section 210 of the Reclamation Reform Act of 1982 (RRA), Section 3405 of Public Law 102-575, the Central Valley Project Improvement Act (CVPIA), and water service, repayment, exchange, and Sacramento River Settlement Contracts. Assistance is provided to contractors in the water conservation planning and implementation process. Contractors' plans and annual updates are reviewed for adequacy. The program identifies directives (criteria) and provides assistance to contractors for management, research and technological improvements in urban and agricultural water conservation. As funding is available, the program manager provides solicitation for proposals and acts as COR/GCAOR on grants to eligible recipients. Also, will allow Reclamation to effectively monitor water quality for Endangered Species Act requirements for Central Valley Project operations. 295,000

Reservoir and River Operations - Continues monitoring and reporting on water operations on the Sacramento River and Stony Creek. Increase is due to the result of anticipated installation and maintenance of Supervisory Control and Data Acquisitions (SCADA) system and other measuring equipment at the Red Bluff Pumping Plant. 125,000

Groundwater Information and Reporting - Continues management for groundwater data. 19,000

Subtotal, Water and Energy Management and Development **\$912,000**

Land Management and Development - Continues Hazardous Materials Management Program, issuance and administration of land use permits, and title boundary research. Increase in funding will allow for the effective administration of Federal lands to prevent trespass, misuse, vandalism, illegal dumping of trash and/or hazardous waste. Also the additional burden for staff time has been allocated to this division as a result of activity for the Red Bluff Pumping Plant which has been accelerated due to potential impacts to endangered/listed species. 267,000

Fish and Wildlife Management and Development -

Fish Passage Program - Continues construction of the new fish screen and pumping plant at Red Bluff Diversion Dam, a project currently nearing the end of the design phase. The facility, which will essentially replace the function and purpose of the 1960's era dam, is being constructed under the authority of Section 3406(b)(10) of the Central Valley Project Improvement Act, which directs Reclamation to address fish passage impediments at the dam. Reclamation released a Record of Decision in July 2008, citing as the selected alternative construction of a new fish screen and pumping plant with a build-out capacity of 2,500 cubic feet per second. Additional impetus for the project was provided in the June 4, 2009, Biological Opinion (BO) for the Operating Criteria and Plan (OCAP) for the Central Valley Project (which includes operation of the Sacramento River system) specifically allowing for operation of the dam only through the end of the 2011 irrigation season. Thus, beginning with the 2012 irrigation season, the pumping plant must be fully operational or the water supply to approximately 150,000 acres of high value crops, many of them permanent, will be greatly diminished. A small portion of the funding will be used for continued biological monitoring at the existing facility as construction continues, and for cooperative green sturgeon research and monitoring that is mandated by the OCAP BO. Increase in funding is due to construction of the fish screen, fore bay and site work. 39,937,000

Stony Creek - Continues fish monitoring evaluation program and fish passage structure on the Tehama-Colusa Canal. Increase is due to higher costs for monitoring and use of nets to prevent entrainment into the canals. 468,000

Hamilton City Pumping Plant, Glenn Colusa Irrigation District (GCID) - Continues oversight and close out activities for GCID. 58,000

Subtotal, Fish and Wildlife Management and Development **40,463,000**

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. Increase is due to additional operation and maintenance requirements as a result of the completion of the interim pumping plant at Red Bluff. 1,572,000

Facility Maintenance and Rehabilitation - Continues facility modifications to address life safety code deficiencies. Increase will allow Reclamation to remain compliant with laws mandating upgrades to facilities. 150,000

Reclamation Request **\$43,364,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
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 the 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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner, and Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure and Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes: 9C-Oversee/Administer Water Service Contracts; 4H - Operate Dams/Water Storage Facilities; 8K - Implement Environmental Recommendations; 8E - Manage Project Lands; and 8J - Enhance Water Supply.

COMPLETION DATA: As of September 30, 2009, this project was 94 percent complete.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$303,000 | \$210,000 |
| Land Management and Development | 1,177,000 | 914,000 |
| Fish and Wildlife Management and Development | 71,000 | 49,000 |
| Facility Operations | 10,000 | 0 |
| Facility Maintenance and Rehabilitation | 5,000 | 6,000 |
| Enacted/Request | \$1,566,000 | \$1,179,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 21,511 | 0 |
| Total Program | \$1,587,511 | \$1,179,000 |
| Prior Year Funds/Non-Federal | (21,511) | 0 |
| Total Reclamation Allotment | \$1,566,000 | \$1,179,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|----------------------|------------------|--------------|-------------|-------------|---------------------|
| Reclamation | \$379,945,701 | \$315,866,020 | \$0 | \$1,348,498 | \$1,078,000 | \$61,653,183 |
| Adjustments ^{1/} | 8,941,367 | 8,591,446 | 0 | 314,444 | 0 | 35,477 |
| Total | \$388,887,068 | \$324,457,466 | \$0 | \$1,662,942 | \$1,078,000 | \$61,688,660 |

^{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, \$28,723 for other Federal net property/transfers. FY 2010 includes undelivered orders.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|---|---------------|---------------|
| Irrigation | \$79,848,000 | \$79,942,000 |
| Municipal and Industrial Water | 274,757,000 | 269,874,000 |
| Recreation | 17,960,000 | 17,717,000 |
| Fish and Wildlife | 17,708,000 | 17,469,000 |
| Archaeological, Cultural and Historical | 105,000 | 105,000 |
| Interest during Construction - Irrigation | 3,780,000 | 3,780,000 |
| Total ^{1/} | \$394,158,000 | \$388,887,000 |

^{1/} Rounding adjustment of - \$68 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 decrease of \$5,271,000 includes \$4,496,407 for transfer stipulations; \$774,469 for wildlife mitigation efforts; and a decrease of \$124 for 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.

IMPACT OF RECOVERY ACT FUNDING: Will allow for the retrofit of facilities to meet the requirements of the American with Disabilities Act.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Water Marketing and Contracting Activities - Continues water marketing and contracting activities. 55,000

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. 155,000

Subtotal, Water and Energy Management and Development **\$210,000**

Land Management and Development -

San Justo Dam and Reservoir - Continues 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, which includes the replacement of toe drains that were crushed during construction. Decrease is due to revised funding schedule for the purchase of land damaged by seepage induced landslides. 799,000

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. 86,000

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. 29,000

Subtotal, Land Management and Development **914,000**

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. 41,000

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. 8,000

Subtotal, Fish and Wildlife Management and Development **49,000**

Facility Maintenance and Rehabilitation - Continues reviews, evaluations and facility modifications to meet Federal accessibility standards. **6,000**

Reclamation Request **\$1,179,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based

Costing/Management alignment includes: 4J - Operate Conveyance Facilities and 8K - Implement Environmental Recommendations.

COMPLETION DATA: As of September 30, 2009, the San Joaquin Division was 52 percent complete. This is a decrease of 1 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.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | | FY 2011 | |
|--|------------------|---------------------------|------------------|---------------------------|
| | Restoration Fund | Water & Related Resources | Restoration Fund | Water & Related Resources |
| Fish and Wildlife Management and Development | \$9,700,000 | \$5,300,000 | \$14,400,000 | \$400,000 |
| Enacted/Request | \$9,700,000 | \$5,300,000 | \$14,400,000 | \$400,000 |
| Non-Federal | 0 | 0 | 0 | 0 |
| Prior Year Funds | 16,386 | 10,104 | 0 | 0 |
| Total Program | \$9,716,386 | \$5,310,104 | \$14,400,000 | \$400,000 |
| Prior Year Funds/Non-Federal | (16,386) | (10,104) | 0 | 0 |
| Total Reclamation Allotment | \$9,700,000 | \$5,300,000 | \$14,400,000 | \$400,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|----------------------|------------------|--------------|--------------|---------------------|
| Reclamation | \$427,062,163 | \$231,137,863 | \$15,026,490 | \$14,800,000 | \$166,097,810 |
| Adjustments ^{1/} | 6,052,690 | (1,260,806) | 7,260,194 | 0 | 53,302 |
| Total ^{2/} | \$433,114,853 | \$229,877,057 | \$22,286,684 | \$14,800,000 | \$166,151,112 |

^{1/} Includes \$55,978 for transfers, credits and other expenditures and \$5,996,712 for non-Federal cash contributions. FY 2010 includes undelivered orders.

^{2/} Includes Restoration funds of \$9,700,000 in FY 2010 and \$14,400,000 in FY 2011.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|---------------------|---------------|---------------|
| Fish and Wildlife | \$408,720,000 | \$433,115,000 |
| Total ^{1/} | \$408,720,000 | \$433,115,000 |

^{1/} Rounding adjustment of \$147 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 \$24,395,000 includes \$27,125,146 for Water

Acquisition due to re-evaluation of outyear requirements; \$5,000,000 for San Joaquin River Restoration Program; partially offset by a decrease of \$7,132,198 for San Joaquin Basin Action Plan; \$597,893 for Land Retirement; and \$55 decrease for rounding adjustment.

APPROPRIATION CEILING: Not Applicable.

WORK PROPOSED FOR FY 2011:

| | |
|--|---------------------|
| Fish and Wildlife Management and Development - | |
| Water Acquisition Program ^{1/} | 13,700,000 |
| San Joaquin Basin Action Plan ^{1/} | 550,000 |
| Land Retirement Program ^{1/} | <u>550,000</u> |
| Fish and Wildlife Management and Development | 14,800,000 |
| Restoration Fund | <u>(14,400,000)</u> |
| Subtotal, Fish and Wildlife Management and Development | 400,000 |

^{1/} See Central Valley Project Restoration Fund, Work Proposed for FY 2011 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). 350,000

Land Retirement - Reinitiates implementation of the Land Retirement Demonstration Project to demonstrate the habitat restoration potential of the 15,000 acres planned to be retired. 50,000

Reclamation Request \$400,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
 Project Repayment FY 2011
 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, 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 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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner; Sustain Biological Communities on DOI Managed and Influenced Lands and Waters Consistent with Obligations and State Law Regarding the Allocation and Use of Water; and Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value – Hydropower. The intermediate outcomes are: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Operate and Maintain Reliable, Safe and Secure Power Facilities. The Activity Based Costing/Management alignment includes: 5A - Maintain Dams/Water Storage Facilities; 8E -Manage Project Lands; 8K - Implement Environmental Recommendations; 22 - Plan for Water and Related Resource Use; 8J - Enhance Water Supply; 9C - Oversee/Administer Water Service Contracts; 4P - Maintain Hydropower Facilities; 4T - Operate Power Facilities; and 7P - Control Invasive Plants.

COMPLETION DATA: As of September 30, 2009, the Shasta Division was 99 percent complete.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

| Activity | FY 2010 | | FY 2011 | |
|--|------------------|---------------------------|------------------|---------------------------|
| | Restoration Fund | Water & Related Resources | Restoration Fund | Water & Related Resources |
| Water and Energy Management and Development | \$0 | \$90,000 | \$0 | \$466,000 |
| Land Management and Development | 0 | 50,000 | 0 | 208,000 |
| Fish and Wildlife Management and Development | 600,000 | 0 | 800,000 | 251,000 |
| Facility Operations | 0 | 7,226,000 | 0 | 8,016,000 |
| Facility Maintenance and Rehabilitation | 0 | 365,000 | 0 | 1,550,000 |
| Enacted/Request | \$600,000 | \$7,731,000 | \$800,000 | \$10,491,000 |
| Non-Federal | 0 | 7,930,000 | 0 | 7,480,000 |
| Prior Year Funds | 0 | 47,015 | 0 | 0 |
| Total Program | \$600,000 | \$15,708,015 | \$800,000 | \$17,971,000 |
| Prior Year Funds/Non-Federal | 11,240 | (7,977,015) | 0 | (7,480,000) |
| Total Reclamation Allotment | \$611,240 | \$7,731,000 | \$800,000 | \$10,491,000 |

Total Cost Information

| | Total Estimated Cost ^{1/} | Total to 9/30/09 ^{1/5} | ARRA Funding ^{2/} | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|------------------------------------|---------------------------------|----------------------------|-------------|-------------|---------------------|
| Reclamation | \$342,937,164 | \$311,437,342 | \$25,996,907 | \$933,569 | \$1,051,000 | \$3,518,346 |
| Adjustments ^{3/} | 1,045,111 | (4,336,822) | - | 155,930 | - | 5,226,003 |
| Total ^{4/} | \$343,982,275 | \$307,100,520 | \$25,996,907 | \$1,089,499 | \$1,051,000 | \$8,744,349 |

^{1/}Total costs through 9/30/09 include ARRA expenditures of \$3,093.

^{2/}Remaining ARRA funds for the Battle Creek Salmon and Steelhead Restoration to be obligated in FY 2010.

^{3/}Non-Federal funding of \$9,864,717 and transfers of \$194,276. FY 2010 includes undelivered orders.

^{4/}Includes CVP Restoration Funds of \$600,000 in FY 2010 and \$800,000 in FY 2011.

^{5/} FY 2009 ARRA funding in the amount of \$60,000 are for Life Safety Code Corrections and ADA Deficiencies.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------------|---------------|---------------|
| Irrigation | \$114,568,000 | \$133,597,000 |
| Power | 34,185,000 | 39,781,000 |
| Municipal and Industrial Water | 12,610,000 | 13,684,000 |
| Fish and Wildlife | 142,731,000 | 142,227,000 |
| Flood Control | 8,181,000 | 9,042,000 |
| Navigation | 592,000 | 651,000 |
| Total ^{1/} | \$312,867,000 | \$338,982,000 |

^{1/}Rounding adjustment of +\$275 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 increase in total cost to be allocated of \$26,114,975 includes decrease of \$513,639 for readjustment of outyear projections for Coleman Fish Hatchery; state funding of \$5,799,268 for Clear Creek; ARRA funding of \$26,000,000 for the Battle Creek Salmon and Steelhead under the Bay-Delta Program; a Shasta Temperature Control Device accounting adjustment of allocation costs totalling \$5,225,998; and an increase of \$55,344 for service facilities, depreciation, and a salvage.

APPROPRIATION CEILING: Not applicable.

IMPACTS OF RECOVERY ACT FUNDING: Funding will meet current Life Safety Code (National Fire Protection Association 101) requirements. Includes alternate emergency egress, fire alarm system, smoke/fire barriers, emergency lighting, exit signage, ventilation, fire extinguishers and fire sprinkler system. Funding will meet most Americans with Disabilities Act (ADA) guidelines.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues water modeling, the Water Quality Monitoring Program, establishing and reviewing criteria for updating the water conservation program, and administration of the Water Service and Repayment Contract Program. Increase will allow Reclamation to effectively administer the water conservation program as required by Section 210 of the Reclamation Reform Act of 1982 (RRA), Section 3405 of Public Law 102-575, the Central Valley Project Improvement Act (CVPIA), and water service, repayment, exchange, and Sacramento River Settlement Contracts. The program identifies directives (criteria) and provides assistance to contractors for management, research and technological improvements in urban and agricultural water conservation. Also will allow Reclamation to effectively monitor water quality for Endangered Species Act requirements for Central Valley Project operations. **\$466,000**

Land Management and Development -

Hazardous Materials Management Program - Continues to handle, collect, store and/or dispose of hazardous materials and waste throughout the Northern California Area Office. Increase is due to increased cost of hazardous waste disposal. 100,000

Land Management Activities - Continues 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. Increase in funding will allow for the effective administration of Federal lands to prevent trespass, misuse, vandalism, illegal dumping of trash and/or hazardous waste. 108,000

Subtotal, Land Management and Development **208,000**

Fish and Wildlife Management and Development -

Clear Creek Restoration – Continues gravel additions that will benefit spawning habitat for spring-run Chinook salmon and steelhead. Increase is due to higher costs to purchase and transport gravel to project sites.

| | |
|------------------|------------------|
| | 1,051,000 |
| Restoration Fund | <u>(800,000)</u> |
| | 251,000 |

| | | |
|--|--|----------------|
| Subtotal, Fish and Wildlife Management and Development | | 251,000 |
|--|--|----------------|

Facility Operations -

Coleman Fish Hatchery - Continues operation and maintenance of the Coleman Fish Hatchery and salmon rearing facility; 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. Increase is due to additional operation and maintenance requirements as a result of the completion of the barrier weir at Coleman National Fish Hatchery.

5,029,000

Miscellaneous Activities - Continues operation and maintenance of Shasta Dam, Shasta Dam Temperature Control Device, and associated control and monitoring equipment. Continues apprentice training. Central Valley Project Preference Power Customers are funding Keswick Dam and Powerplant and Shasta Powerplant in FY 2011.

| | |
|--|--------------------|
| | 10,461,000 |
| Central Valley Project Power Customers (non-Federal) | <u>(7,480,000)</u> |
| | 2,981,000 |

Hydrilla Detection and Eradication - Continues to support the aquatic weed research and eradication programs in Shasta County.

6,000

| | | |
|-------------------------------|--|------------------|
| Subtotal, Facility Operations | | 8,016,000 |
|-------------------------------|--|------------------|

Facility Maintenance and Rehabilitation -

Upper Vista House Repairs - Begins renovation of building located adjacent to Shasta Dam.

750,000

Life Safety Code - Continues facility modifications to address life safety code deficiencies. Increase is due to revised funding schedule to meet program requirements.

300,000

Accessibility Improvement - Continues facility modifications to meet Federal accessibility standards.

500,000

| | | |
|---|--|-------------------------|
| Subtotal, Facility Maintenance and Rehabilitation | | <u>1,550,000</u> |
|---|--|-------------------------|

| | | |
|----------------------------|--|---------------------|
| Reclamation Request | | \$10,491,000 |
|----------------------------|--|---------------------|

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010

- Land Certification
- Obligations by Function for Operating Projects
- Project Repayment FY 2011
- 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, P.L. 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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner; Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value-Hydropower; and Sustain Biological Communities on DOI Managed and Influenced Lands and Waters Consistent with Obligations and State Law Regarding the Allocation and Use of Water. The intermediate outcomes are: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Operate and Maintain Reliable, Safe and Secure Power Facilities. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities, 5A - Maintain Dams/Water Storage Facilities, 8E - Manage Projects Lands, 8K - Implement Environmental Recommendations, 7P - Control Invasive Plants, and 4P - Maintain Hydropower Facilities.

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 - 2009 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 17 channel rehabilitation projects (71 percent of the Phase I projects); 4) placement of almost 30,000 cubic yards of fish spawning gravel; and 5) release of 1.9 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.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

| Activity | FY 2010 | | FY 2011 | |
|--|------------------|---------------------------|------------------|---------------------------|
| | Restoration Fund | Water & Related Resources | Restoration Fund | Water & Related Resources |
| Water and Energy Management and Development | \$0 | \$120,000 | \$0 | \$319,000 |
| Land Management and Development | 0 | 50,000 | 0 | 189,000 |
| Fish and Wildlife Management and Development | 1,750,000 | 6,753,000 | 1,000,000 | 11,823,000 |
| Facility Operations | 0 | 3,065,000 | 0 | 4,130,000 |
| Facility Maintenance and Rehabilitation | 0 | 5,000 | 0 | 200,000 |
| Enacted/Request | \$1,750,000 | \$9,993,000 | 1,000,000 | \$16,661,000 |
| Non-Federal | 0 | 3,616,000 | 0 | 3,798,000 |
| Prior Year Funds | 53,280 | 154,555 | 0 | 0 |
| Total Program | \$1,803,280 | \$13,763,555 | 1,000,000 | \$20,459,000 |
| Prior Year Funds/Non-Federal | (53,280) | (3,770,555) | 0 | (3,798,000) |
| Total Reclamation Allotment | \$1,750,000 | \$9,993,000 | 1,000,000 | \$16,661,000 |

Total Cost Information

| | Total Estimated Cost ^{4/} | Total to 9/30/09 | FY 2009 ARRA | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|------------------------------------|------------------|--------------|-------------|-------------|---------------------|
| Reclamation ^{1/} | \$412,717,147 | \$375,172,210 | \$0 | \$4,646,280 | \$8,220,000 | \$24,678,657 |
| Adjustments ^{2/} | 1,359,365 | (426,257) | 0 | 1,639,021 | 0 | 146,601 |
| Total ^{3/} | \$414,076,512 | \$374,745,953 | \$0 | \$6,285,301 | \$8,220,000 | \$24,825,258 |

^{1/}Includes work done under authorization of P.L. 102-575, which is not applied against the appropriation ceiling.

^{2/}Includes transfers of \$1,359,365 for other consolidated expenditures and credits. FY 2010 includes undelivered orders.

^{3/}Includes CVP Restoration Funds of \$1,750,000 in FY 2010 and \$1,000,000 in FY 2011.

^{4/}ARRA funding received for CVP, Trinity River Division is not for construction, therefore not included in table. ARRA funds of \$6,510,000 is for Life Safety Code Corrections, Trinity River Restoration Program for Reading Creek, Lowden, and Trinity House Gulch. Also, funding is for the Temperature Curtain Repair at Whiskeytown Lake.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------------|---------------|---------------|
| Irrigation | \$163,801,000 | \$165,164,000 |
| Power | 48,875,000 | 49,181,000 |
| Municipal and Industrial Water | 18,029,000 | 16,918,000 |
| Recreation | 611,000 | 611,000 |
| Fish and Wildlife | 169,719,000 | 170,219,000 |
| Flood Control | 11,696,000 | 11,179,000 |
| Navigation | 846,000 | 805,000 |
| Total ^{1/} | \$413,577,000 | \$414,077,000 |

^{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 \$412,717,147. 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 \$500,000 includes \$1,000,000 within the Rehabilitate Main River (includes Trinity River Restoration Program) due to outyear projections increase and Rehabilitate South Fork decrease of \$500,000 in outyear projections.

IMPACTS OF RECOVERY ACT FUNDING: Funding is to meet current Life Safety Code (NFPA 1010) requirements, Trinity River Restoration Program activities which include floodplain lowering/re-contouring, side channel development, gravel augmentation, large woody debris placement, riparian establishment, and other geomorphic and aquatic habitat enhancement activities. Funding is also to repair temperature curtain at Whiskeytown Lake.

WORK PROPOSED FOR FY 2011:

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 allows Reclamation to effectively monitor water quality for Endangered Species Act requirements for Central Valley Project operations.

\$319,000

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. Increase will allow for timely disposal of hazardous materials and effective investigation and clean-up of hazardous dump sites on Reclamation lands within the Trinity River Division.

100,000

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. This increase in funding will allow for the effective administration of Federal lands to prevent trespass, misuse, vandalism, illegal dumping of trash and/or hazardous waste.

89,000

Subtotal, Land Management and Development

189,000

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. In order to complete construction of the remaining restoration sites by 2015 (formally targeted in the Record of Decision for 2012) significant increases in funding are necessary through FY 2015. The requested increase coupled with current ARRA funding will substantially improve Program accomplishment that has lagged ROD recommendations.

| | | |
|--|--------------------|-------------------|
| | 12,823,000 | |
| Restoration Fund | <u>(1,000,000)</u> | |
| ^{1/} See Central Valley Project Restoration Fund, Work Proposed for FY 2011 for description of activities funded with Restoration. | | 11,823,000 |

Facility Operations -

Fish and Wildlife Facilities - Continues operation of the Trinity Fish Hatchery. Increase will allow Reclamation to meet coded wire fish tagging requirements, also cover increased cost of fish feed.

2,408,000

Miscellaneous Activities - Continues operation and maintenance (O&M) of Trinity, Whiskeytown, Spring Creek, and Buckhorn dams, including outlet facilities and associated control and monitoring equipment. Continues stream gauges, O&M of Whiskeytown Glory Hole log boom, Whiskeytown 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. Increase is due to higher operation and maintenance costs for Buckhorn Dam.

| | | |
|-----------------------------------|--------------------|--|
| | 5,509,000 | |
| CVP Power Customers (non-Federal) | <u>(3,798,000)</u> | |
| | 1,711,000 | |

Hydrilla Detection and Eradication - Continues to support the aquatic weed research and eradication programs.

11,000

Subtotal, Facility Operations **4,130,000**

Facility Maintenance and Rehabilitation - Continues the abatement of life safety code deficiencies. Increase will allow Reclamation to remain compliant with laws mandating upgrades to facilities. **200,000**

Reclamation Request **\$16,661,000**

- SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2010
- Land Certification
 - Obligations by Function for Operating Projects
 - Project Repayment FY 2011
 - 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 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 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 goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmental Responsible and Cost-Efficient Manner (Water); and Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value (Energy - Hydropower). The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure and Operate and Maintain Reliable, Safe and Secure Power Facilities. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities; 4P - Maintain Hydropower Facilities; and 4T - Operate Power Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

CVP, Water and Power Operations

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$596,000 | \$1,043,000 |
| Fish and Wildlife Management and Development | 316,000 | 440,000 |
| Facility Operations | 7,662,000 | 8,022,000 |
| Facility Maintenance and Rehabilitation | 325,000 | 386,000 |
| Enacted/Request | \$8,899,000 | \$9,891,000 |
| Non-Federal | 3,322,000 | 3,738,000 |
| Prior Year Funds | 48,846 | 0 |
| Total Program | \$12,269,846 | \$13,629,000 |
| Prior Year Funds/Non-Federal | (3,370,846) | (3,738,000) |
| Total Reclamation Allotment | \$8,899,000 | \$9,891,000 |

IMPACTS OF RECOVERY ACT FUNDING: None.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Long-Term Folsom Re-operation-Water and Power Costs - Reinitiates water replacement costs in association with costs to re-operate Folsom Dam and Reservoir to provide 100-year flood control to areas along the lower American River. 290,000

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. 753,000

Subtotal, Water and Energy Management and Development **\$1,043,000**

Fish and Wildlife Management and Development - Continues to provide support on Endangered Species Act (ESA) compliance issues such as, but not limited to, fish salvage numbers and interservice monitoring. Increase is due to higher ESA compliance costs. **440,000**

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. Decrease is due to revised funding schedule. 2,231,000

Continues review and renegotiations of master interconnect contracts to meet project power needs. 280,000

CVP Power Customers (non-Federal) (280,000)
0

Continues to review pumping plants, powerplants, and attendant facilities to ensure facilities are operated and maintained in accordance with Reclamation standards. 2,144,000
CVP Power Customers (non-Federal) (2,144,000)
0

CVP, Water and Power Operations

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.

| | |
|-----------------------------------|------------------|
| | 302,000 |
| CVP Power Customers (non-Federal) | <u>(302,000)</u> |
| | 0 |

Continues to provide supervision, program oversight, and leadership of the Power Management Team.

| | |
|-----------------------------------|------------------|
| | 274,000 |
| CVP Power Customers (non-Federal) | <u>(274,000)</u> |
| | 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) | <u>(100,000)</u> |
| | 0 |

Water Operations - Continues daily integrated operations scheduling for water deliveries from project facilities, flood control, water temperature control, and salinity control.

978,000

State Water Wheeling Project - Continues conveyance of CVP water through State Water Project facilities to meet water delivery goal.

1,300,000

Hydromet - Continues administration of cooperative agreements with the California Data Exchange Center, California Department of Water Resources for maintaining the Hydromet System. Continues snow surveys in central valley watersheds.

499,000

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.

171,000

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.

1,700,000

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.

547,000

Office Security Program - Continues security program for physical security measures, security guard contract costs, and video surveillance system maintenance.

596,000

Subtotal, Facility Operations

8,022,000

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

CVP, Water and Power Operations

between the SCADA system and equipment has to be upgraded in order to safely operate modified facility infrastructure. 386,000

Continue to provide service to Reclamation Power Customers with updates and service to the CVACS and CVOIDSS systems. 638,000

CVP Power Customers (non-Federal) (638,000)
0

Subtotal, Facility Maintenance and Rehabilitation **386,000**

Reclamation Request \$9,891,000

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 cfs, 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 cfs; 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) and to waive or defer repayment obligations of the project beneficiaries.

In November 2009, Interior advised the Court that it would begin construction of a subunit of drainage facilities within Westlands WD. Commitments will be within the existing ceiling but are expected to allow construction of a fully functional self-sufficient subunit. Reclamation also continued analysis of an alternative proposal developed by certain districts in the SLU (non-federal alternative). Under this non-federal alternative, San Luis Unit districts would assume financial responsibility for providing drainage service within their service areas in a manner that is generally consistent with Reclamation's plan, thus relieving the federal government of that responsibility. 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 anticipates that any proposed resolution will require Congressional approval.

AUTHORIZATION: P.L. 86-488, San Luis Unit, Central Valley Project, June 3, 1960; and P.L. 95-46, San Luis Unit Study, June 15, 1977.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner; Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands; and Sustain Biological Communities on DOI Managed and Influenced Lands and Waters Consistent with Obligations and State Law Regarding the Allocation and Use of Water. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Improve Capacities to Provide Access for Recreation. The Activity Based Costing/Management alignment includes: 9C - Oversee/Administer Water Service Contracts; 4H - Operate Dams/Water Storage Facilities; 4J - Operate Conveyance Facilities; 8E - Manage Project Lands; 8J - Enhance Water Supply; 4N - Construct Dams/Water Storage Facilities; G7 - Assess Resource Use Impacts; and 7P - Control Invasive Plants.

COMPLETION DATA: As of September 30, 2009, the project was 75 percent complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|--------------|
| Water and Energy Management and Development | \$2,430,000 | \$8,005,000 |
| Land Management and Development | 337,000 | 281,000 |
| Fish and Wildlife Management and Development | 104,000 | 81,000 |
| Facility Operations | 5,209,000 | 6,979,000 |
| Facility Maintenance and Rehabilitation | 70,000 | 54,000 |
| Enacted/Request | \$8,150,000 | \$15,400,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 63,984 | 0 |
| Total Program | \$8,213,984 | \$15,400,000 |
| Prior Year Funds/Non-Federal | (63,984) | 0 |
| Total Reclamation Allotment | \$8,150,000 | \$15,400,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|------------------------|----------------------|--------------|--------------------|--------------------|------------------------|
| Reclamation | \$1,916,844,286 | \$573,799,445 | \$0 | \$1,822,336 | \$8,023,000 | \$1,333,199,505 |
| Adjustments ^{1/} | 265,635,157 | 205,996,477 | 0 | 2,076,080 | 0 | 57,562,600 |
| Total | \$2,182,479,443 | \$779,795,922 | \$0 | \$3,898,416 | \$8,023,000 | \$1,390,762,105 |

^{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 \$4,152,676 is included for adjustments to consolidated expenditures and credits. FY2010 includes undelivered orders.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------------|------------------------|------------------------|
| Irrigation | \$1,428,040,000 | \$1,453,019,000 |
| Municipal and Industrial Water | 157,177,000 | 148,832,000 |
| Recreation | 7,169,000 | 7,169,000 |
| Fish and Wildlife | 219,054,000 | 209,679,000 |
| Flood Control | 101,972,000 | 98,343,000 |
| Navigation | 7,374,000 | 7,079,000 |
| State of California Share | 245,772,000 | 245,556,000 |
| Archaeological Resources | 7,000 | 7,000 |
| Highway Improvements | 1,383,000 | 1,383,000 |
| Kesterson Cleanup | 6,800,000 | 6,800,000 |
| Safety of Dams | 4,612,000 | 4,612,000 |
| Total ^{1/} | \$2,179,360,000 | \$2,182,479,000 |

^{1/} Rounding adjustment of -\$443 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 of \$3,119,000 includes an increase of \$5,375,612 for San Luis Drainage Management Program due to current estimate of out year requirements for drainage services; \$45,057 for Arroyo Pasajero Study; partially offset by a decrease of \$1,109,502 for Arroyo Pasajero Design reevaluation of out year estimates for corrective action construction requirements; \$1,192,000 for Cantua Creek Stream Group; and \$167 for rounding adjustment.

APPROPRIATION CEILING: Appropriations authorized for the Federal and joint-use facilities are \$863,268,000 (October 2009). The comparable Federal obligation is \$1,912,633,000, 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.

IMPACTS OF RECOVERY ACT FUNDING: The ARRA funding will allow for the retrofit of existing facilities to comply with the provisions of the Americans with Disabilities Act.

WORK PROPOSED FOR 2011:

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. 70,000

San Luis Canal Cross Drainage Inventory - Continues preparation of required reports to address the San Luis Canal cross drainage problems. 18,000

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.

Reclamation will continue to undertake actions required under the implementation plan submitted to the Court in November 2009. Under this plan, Reclamation will, using its existing legal authorities, commence implementation of the 2007 Record of Decision, San Luis Drainage Feature Re-Evaluation. Pilot treatment technologies will be tested as part of the process of constructing fully functional, self-sustaining drainage service facilities in the Westlands Water District Area. This effort will fit within existing appropriations ceilings under the 1960 San Luis Act.

Continues support for implementation of the drainage management plan consisting of source control projects including groundwater pumping, drainage reuse, and drainage treatment and salt disposal projects. Continue to monitor the overall drainage implementation, through on-site drainage and water quality monitoring, data analysis and geographic site conditions, to make appropriate adjustments and to identify and develop specific projects to meet the environmental objectives of the plan. The overall plan of providing drainage service to the San Luis Unit (Unit) and adjacent areas is expected to continue for several years to fully implement a solution. A sustainable salt and water balance is needed to maintain sustainable agriculture in the Unit and the region. 7,302,000

Water SMART/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. 251,000

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.
57,000

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.
116,000

Groundwater/Water Measurement Quality Assurance/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, groundwater modeling efforts, and oversees California Department of Water Resources water measurement program for quality assurance.
191,000

Subtotal, Water and Energy Management and Development **\$8,005,000**

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, out-grants 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. 210,000

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.
12,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Division.
59,000

Subtotal, Land Management and Development **281,000**

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. **81,000**

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 (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. Increase is due to funding needed for the butterfly valve replacement at the Gianelli Plant and for improvements in communications system.

6,822,000

Kesterson Reservoir - Continues the monitoring and evaluation at Kesterson Reservoir, complying with applicable State and regional board orders relative to the former reservoir.

135,000

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 **6,979,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **54,000**

Reclamation Request **\$15,400,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
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, P.L. 108-361, Water Supply Reliability and Environmental Improvement Act.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$427,000 | \$448,000 |
| Enacted/Request | \$427,000 | \$448,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 24,152 | 0 |
| Total Program | \$451,152 | \$448,000 |
| Prior Year Funds/Non-Federal | -24,152 | 0 |
| Total Reclamation Allotment | \$427,000 | \$448,000 |

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 2011:

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. Continues work on water supply benefit and cost-allocation strategy for water supply projects considered under the CVP Yield Program and other initiatives.

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. 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 will be continued. The impacts of climate change on agricultural, urban and environmental water uses will be addressed for each of the CVP Divisions through continuation of the CVP Integrated Resource Plan (CVP IRP) study. The results of these studies will be used to develop and prioritize adaptation strategies and presented in planning reports and technical memoranda to support congressional authorization and/or appropriations. **\$448,000**

Reclamation Request **\$448,000**

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 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, 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 proactive 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 Consistent with Applicable State and Federal law in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 8K - Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Fish and Wildlife Management and Development | \$1,761,000 | \$1,717,000 |
| Enacted/Request | \$1,761,000 | \$1,717,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 13,345 | 0 |
| Total Program | \$1,774,343 | \$1,717,000 |
| Prior Year Funds/Non-Federal | (13,345) | 0 |
| Total Reclamation Allotment | \$1,761,000 | \$1,717,000 |

WORK PROPOSED FOR FY 2011:

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

\$1,717,000

Klamath Dam Removal Study

LOCATION: The Klamath Dam Removal Study is located in the vicinity of 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 and completed in 2010 regarding restoration of the Klamath River. Study results will be used to inform a Secretarial Determination to decide if removing PacifiCorp's four dams on the lower Klamath River below the Federal Project is in the public interest and advances restoration of the Klamath River fisheries. 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. The Restoration Agreement includes multiple components one of which is the decommissioning and removal of four privately-owned hydropower plants on the Klamath River.

The Klamath Hydroelectric Settlement Agreement (Settlement Agreement) negotiations were completed in 2010 by the parties above in response to the commitment in 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 Settlement Agreement describes the supporting analysis required for the Secretarial Determination of whether the facilities will benefit the fisheries and will otherwise be in the public interest. The supporting analysis required includes the cost estimate of facilities removal, the identification and management of risks and of foreseeable liabilities, the environmental effects of facilities removal, the impacts on local and Tribal communities, and an economic analysis. The studies informing the Secretarial Determination must be completed no later than November 2011.

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 Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$1,897,000 | \$5,000,000 |
| Enacted/Request | \$1,897,000 | \$5,000,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$1,897,000 | \$5,000,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$1,897,000 | \$5,000,000 |

IMPACTS OF RECOVERY ACT FUNDING: ARRA funding received for the Klamath River Sedimentation Studies and Dam Removal Studies is not for construction. ARRA funds of \$7 million are being used for General Planning Studies and Environmental Documentation.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Klamath Dam Removal Study - Continues study and associated environmental compliance 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. As the study of the Klamath Dam Removal project progresses, a fuller understanding of the remainder of work required to complete this study will be gained. Increase in funding is to expedite and complete the joint study with Reclamation and the U.S. Fish and Wildlife Service prior to the Secretarial Determination by March 31, 2012.

Reclamation Request

\$5,000,000

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.

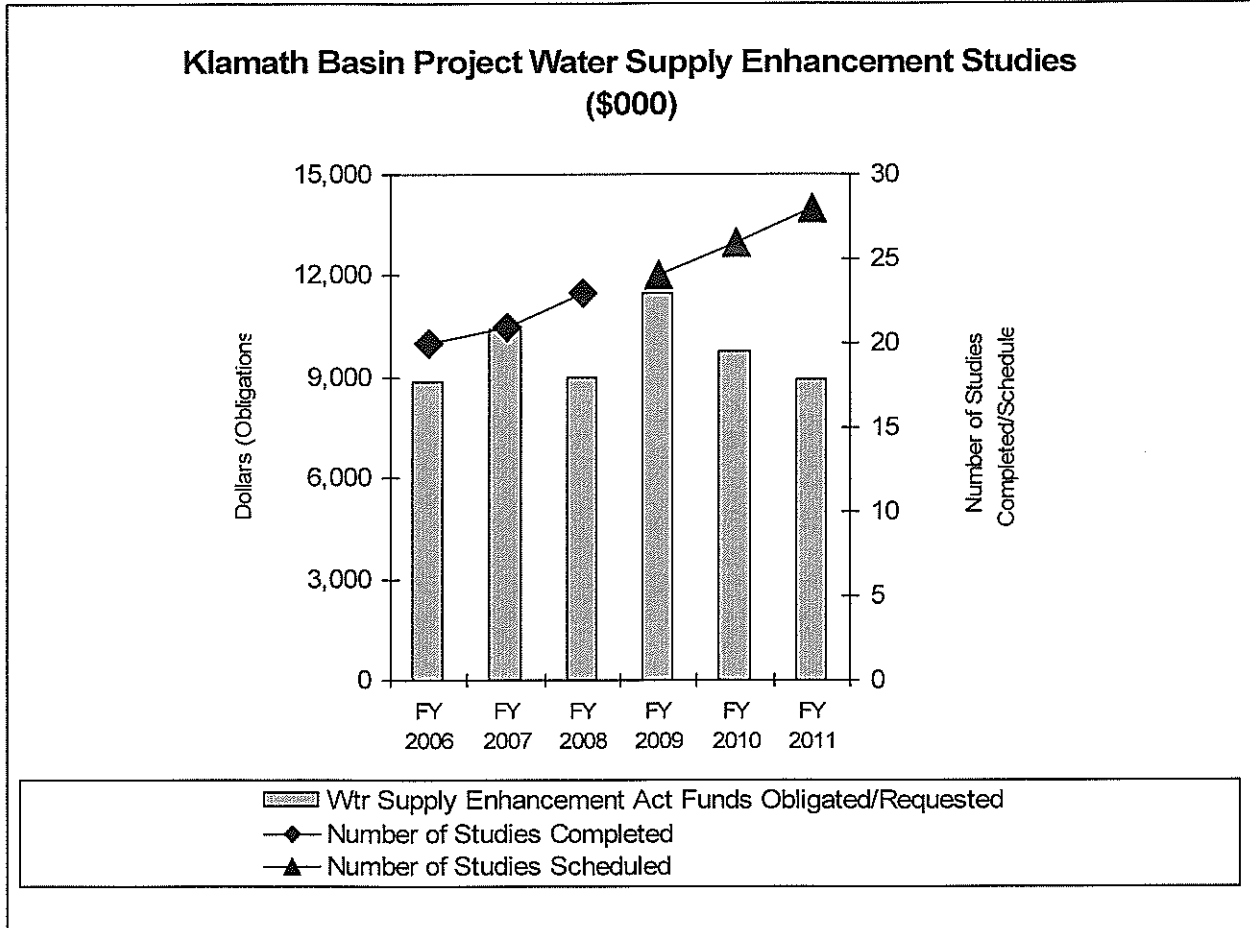
The Klamath project addresses place based activities to include the restoration of the fishery in the Klamath River, with the ability to move fish upstream of the four privately-owned hydroelectric dams on the river. In the short term, measurable outcomes could include restoration along tributary streams to the Klamath River including the Scott, Shasta, and Salmon Rivers. These streams provide opportunities to improve spawning areas and to increase the amount of cold water that runs off to the Klamath River.

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 Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure, Effective Water Management to Optimize Supply, and Complete Construction Projects to Increase Delivery Infrastructure & Water Availability. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities, 4J - Operate Conveyance Facilities, 4M - Maintain Water Conveyance Facilities, 8E - Manage Project Lands, 8K - Implement Environmental Recommendations, 5C - Maintain Building, 9D - Provide Additional Water to Meet Various Needs, 8J - Enhance Water Supply, and N5 - Conduct Water Resource Development Studies.

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 2009 and requested from FY 2010 through FY 2011 for the Water Supply Enhancement Act studies. The diamonds depict how many studies have been completed from FY 2006 through FY 2009. The triangles identify the estimated number of studies to be completed from FY 2010 through FY 2011. 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 acre-feet savings in FY 2008.

The studies in FY 2010 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 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$11,614,000 | \$10,313,000 |
| Land Management and Development | 750,000 | 750,000 |
| Fish and Wildlife Management and Development | 7,152,000 | 7,750,000 |
| Facility Operations | 1,661,000 | 1,637,000 |
| Facilities Maintenance and Rehabilitation | 2,590,000 | 2,050,000 |
| Enacted/Request | \$23,767,000 | \$22,500,000 |
| Non-Federal | 135,000 | 135,000 |
| Prior Year Funds | 756,706 | 0 |
| Total Program | \$24,658,706 | \$22,635,000 |
| Prior Year Funds/Non-Federal | (891,706) | (135,000) |
| Total Reclamation Allotment | \$23,767,000 | \$22,500,000 |

WORK PROPOSED FOR FY 2011:

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. Decrease in funding is due to reduced level of analysis in Long Lake Valley.

4,000,000

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 Biological Opinion. 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. Reclamation started work with the Klamath Water Users Association to study cost reductions achieved through partnering efforts in FY 2008 and continuing through FY 2013.

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.
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.
856,000

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.
330,000

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 **\$10,313,000**

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.
875,000

Klamath Project

Klamath Basin Watershed Restoration Program (formerly ESA Recovery Implementation - Conservation Implementation Program) - 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. 1,500,000

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. 5,000,000

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. 250,000

Subtotal, Fish and Wildlife Management and Development **7,750,000**

Facility Operations -

Klamath Basin Area Office Facility Operations & 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. 94,000

Miscellaneous O&M - Continues O&M of Project radio and SCADA systems. Communications and control of facilities allows more effective use of personnel. 89,000

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. 765,000

Non-Federal (Irrigation Districts) (135,000)
630,000

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. 574,000

Subtotal, Facility Operations **1,637,000**

Facilities Maintenance and Rehabilitation -

Gerber Dam - Continues extraordinary repairs necessary to maintain serviceability of the structure for water storage and delivery. Significant spawling 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. 1,500,000

Klamath Project

Facility Maintenance and Rehabilitation - Begins major replacement, repairs, and additions to the current facilities in order to maintain water deliveries and storage capability. 500,000

Review O&M Program Examinations - Continues review of Reclamation facilities and preparation of reports for those reviews. 50,000

Subtotal, Facilities Maintenance and Rehabilitation **2,050,000**

Reclamation Request **\$22,500,000**

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 Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner (Water), and Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development and Economic Value (Energy - Hydropower). The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure, and Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities, 4J - Operate Conveyance Facilities, 5A - Maintain Dams/Water Storage Facilities, 4M - Maintain Water Conveyance Facilities, 8E - Manage Project Lands, 8K - Implement Environmental Recommendations, 22 - Plan for Water and Related Resource Use, 9C - Oversee/Administer Water Service Contracts, Enhance Water Supply, 8J- Enhance Water Supply, 4P - Maintain Hydropower Facilities, and 7P - Control Invasive Plants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$2,854,000 | \$2,528,000 |
| Land Management and Development | 1,638,000 | 1,528,000 |
| Facility Operations | 2,219,000 | 2,394,000 |
| Facility Maintenance and Rehabilitation | 220,000 | 273,000 |
| Enacted/Request | \$6,931,000 | \$6,723,000 |
| Non-Federal | 180,000 | 180,000 |
| Prior Year Funds | 2,291,616 | 0 |
| Total Program | \$9,402,616 | \$6,903,000 |
| Prior Year Funds/Non-Federal | (2,471,616) | (180,000) |
| Total Reclamation Allotment | \$6,931,000 | \$6,723,000 |

WORK PROPOSED FOR FY 2011:**Water and Energy Management and Development -**

Prosser Creek Bypass Enlargement - Continues planning effort to rebuild the outlet works at Prosser Creek to provide minimum flows for implementation of Truckee River Operating Agreement.

9,000

Operating Criteria and Procedures (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 regulatory 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.

1,215,000

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.

1,148,000

Contract Administration - Continues to provide contract administration for the United States Bureau of Reclamation and Truckee-Carson Irrigation District.

156,000

Subtotal, Water and Energy Management and Development

\$2,528,000**Land Management and Development -**

Newlands Project Resource Management Plan (RMP) - Continues development of a RMP for improved management of associated resources for the Newlands Project. Funds will also be used to identify Reclamation lands that are no longer necessary for Project purposes and to restore any excess withdrawn lands to public domain.

167,000

Lahontan Basin Project

Land Management - Continues the administration of 425,000 acres of land including activities dealing with monitoring, grazing leases, utility crossings, encroachments, easements, abandonments, etc. Funds will also be used to identify Reclamation lands that are determined to be in trespass and undertake remedial activities. 553,000

Geographic Information System (GIS) - Continues to build and update maps and records of Reclamation facilities, lands, and rights-of-way in a GIS database. 381,000

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. 335,000

Humboldt Project Title Transfer - Continues compliance work for Section 106 of the National Historic Preservation Act. The development of surveys and evaluation for approximately 23,600 acres of land in the Battle Mountain Pasture will be completed. 92,000

Subtotal, Land Management and Development 1,528,000

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. 505,000

Stampede Dam and Reservoir - Continues operation and maintenance 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. 433,000

Truckee Meadows Water Authority (non-Federal) (180,000)
253,000

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. 362,000

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. 334,000

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 Reclamation Project, Nevada. 241,000

Lake Tahoe Dam - Continues O&M of the dam. The dam regulates the outflow of Lake Tahoe to the Truckee River. 312,000

Lahontan Basin Project

Marble Bluff Fish Facility - Continues operation and annual maintenance of the Marble Bluff Fish Facility located adjacent to Marble Bluff Dam. 201,000

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. 186,000

Subtotal, Facility Operations **2,394,000**

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.

273,000

Reclamation Request **\$6,723,000**

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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 8K - Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|----------|
| Fish and Wildlife Management and Development | \$2,500,000 | \$94,000 |
| Enacted/Request | \$2,500,000 | \$94,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 7,053 | 0 |
| Total Program | \$2,507,053 | \$94,000 |
| Prior Year Funds/Non-Federal | (7,053) | 0 |
| Total Reclamation Allotment | \$2,500,000 | \$94,000 |

WORK PROPOSED FOR FY 2011:

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

\$94,000

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).

PERFORMANCE INFORMATION: 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 and Visitor Enjoyment on DOI Lands. The intermediate outcome is to Improve Capacities to Provide Access for Recreation. The Activity Based Costing/Management alignment includes 5P - Improve Capacities to Provide Access for Recreation.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|------------------------------|-----------|-----------|
| Facility Operations | 675,000 | 767,000 |
| Enacted/Request | \$675,000 | \$767,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 4,815 | 0 |
| Total Program | \$679,815 | \$767,000 |
| Prior Year Funds/Non-Federal | (4,815) | 0 |
| Total Reclamation Allotment | \$675,000 | \$767,000 |

IMPACTS OF RECOVERY ACT FUNDING: FY 2009 ARRA funding in the amount of \$20,000 is for Removal of Warehouse Building.

WORK PROPOSED FOR FY 2011:

Facility Operations - Continues day-to-day management of recreation facilities and delivery of water for irrigation from 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. Increase due to need for land surveys which are crucial for determining what is believed to be trespasses on federal land and to continue to fix or replace as necessary boundary fencing, some of which has fallen down or is non-existent. Also, the

Orland Project

replacement of many of the permanent toilet vaults which have cracks in the vaults which may lead to the contamination of the reservoirs.

767,000

Reclamation Request

\$767,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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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 acre-feet 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 2009 Reclamation has provided approximately \$32.1 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).

Phase 1B work is approximately \$85 million of authorized work not covered under the Phase 1A cooperative agreement; the corresponding Federal cost share is approximately \$21.25 million. Reclamation will reimburse the City for Phase 1B through a new cooperative agreement to be executed in Fiscal Year 2010.

IMPACTS OF RECOVERY ACT FUNDING: Phase 1C work is approximately \$26 million of new authorized work funded through the American Recovery and Reinvestment Act of 2009; the corresponding Federal cost share is approximately \$6.5 million and will be reimbursed through a new cooperative agreement to be executed in Fiscal Year 2010. Additional new authorized work will be funded through additional cooperative agreements. All cooperative agreements will be administered together to ensure the maximum Federal cost share does not exceed \$109.9 million.

The program enables 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 also reduces the discharge of trace level pollutants and provide a reliable source of non-potable water to offset potable demands.

AUTHORIZATION: Water Reclamation and Reuse Act (P.L. 102-575), Title XVI, October 30, 1992; Reclamation Recycling and Water Conservation Act (P.L. 104-266), October 9, 1996.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Resource Use.

COMPLETION DATA: As of September 30, 2009, the project was 30 percent complete. San Jose Area Water Reclamation and Reuse Program, Phase I, is complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$200,000 | \$242,000 |
| Enacted/Request | \$200,000 | \$242,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 10,736 | 0 |
| Total Program | \$210,736 | \$242,000 |
| Prior Year Funds/Non-Federal | (10,736) | 0 |
| Total Reclamation Allotment | \$200,000 | \$242,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | FY 2010 | FY 2011 | Balance to Complete |
|-------------|----------------------|------------------|-----------|-----------|---------------------|
| Reclamation | \$109,959,000 | \$32,125,274 | \$210,736 | \$242,000 | \$77,380,990 |
| Adjustments | 370,041,000 | 105,000,000 | 0 | 0 | 265,041,000 |
| Total | \$480,000,000 | \$137,125,274 | \$210,736 | \$242,000 | \$342,421,990 |

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------------|---------------|---------------|
| 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 based upon current Reclamation policy.

WORK PROPOSED FOR FY 2011:

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.

Reclamation Request

\$242,000

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 has 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 Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner (Water), and Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure, Effective Water Management to Optimize Supply, and Improve Capacities to Provide Access for Recreation. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities, 8E - Manage Project Lands, 8K - Implement Environmental Recommendations, 22 - Plan for Water and Related Resource Use, 8J- Enhance Water Supply, 50 - Manage Recreation, and 5P - Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$160,000 | \$140,000 |
| Land Management and Development | 1,360,000 | 1,298,000 |
| Fish and Wildlife Management and Development | 0 | 60,000 |
| Facility Operations | 1,897,000 | 1,923,000 |
| Facility Maintenance and Rehabilitation | 510,000 | 414,000 |
| Enacted/Request | \$3,927,000 | \$3,835,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 42,478 | 0 |
| Total Program | \$3,969,478 | \$3,835,000 |
| Prior Year Funds/Non-Federal | (42,478) | 0 |
| Total Reclamation Allotment | \$3,927,000 | \$3,835,000 |

IMPACTS OF RECOVERY ACT FUNDING: Provides funding for the Lake Berryessa cleanup of closed concession areas, removal of debris, trash and hazardous waste for trailer sites and perform underground storage tank remediation; and the retrofitting of structures to meet requirements of the Americans with Disabilities Act.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Environmental Monitoring Program - Continues the administration of environmental monitoring 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. 100,000

Subtotal, Water and Energy Management and Development **\$140,000**

Land Management and Development - Continues concession oversight and recreation management activities at Lake Berryessa, compliance to hazardous materials handling and clean-up laws, resource management and planning activities. Decrease is due to revised funding schedule. **1,298,000**

Fish and Wildlife Management and Development - Reinitiates the management, protection, and habitat enhancement for terrestrial and aquatic wildlife species and provides protective measures for special status species. **60,000**

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. **1,923,000**

Facility Maintenance and Rehabilitation - Continues repair and rehabilitation of some projects which are necessary for the continued maintenance of Lake Berryessa recreation facilities, continues the ability to make those recreation facilities comply with the American Disabilities Act and continues the cleanup and removal of abandoned and unsafe structures left by the previous concession contractors and trailer owners in the concession areas. **414,000**

Reclamation Request **\$3,835,000**

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 254,000 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 Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure and Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 9C - Oversee/Administer Water Service Contracts; and 8E - Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$20,000 | \$21,000 |
| Land Management and Development | 356,000 | 182,000 |
| Facility Operations | 4,000 | 4,000 |
| Facility Maintenance and Rehabilitation | 184,000 | 5,000 |
| Enacted/Request | \$564,000 | \$212,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 18,515 | 0 |
| Total Program | \$582,515 | \$212,000 |
| Prior Year Funds/Non-Federal | (18,515) | 0 |
| Total Reclamation Allotment | \$564,000 | \$212,000 |

IMPACTS OF RECOVERY ACT FUNDING: Provides funding for retrofitting of structures to meet requirements of the Americans with Disabilities Act.

WORK PROPOSED FOR 2011:

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. **\$21,000**

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. **89,000**

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. **93,000**

Subtotal, Land Management and Development **182,000**

Facilities Operations - Continues 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**

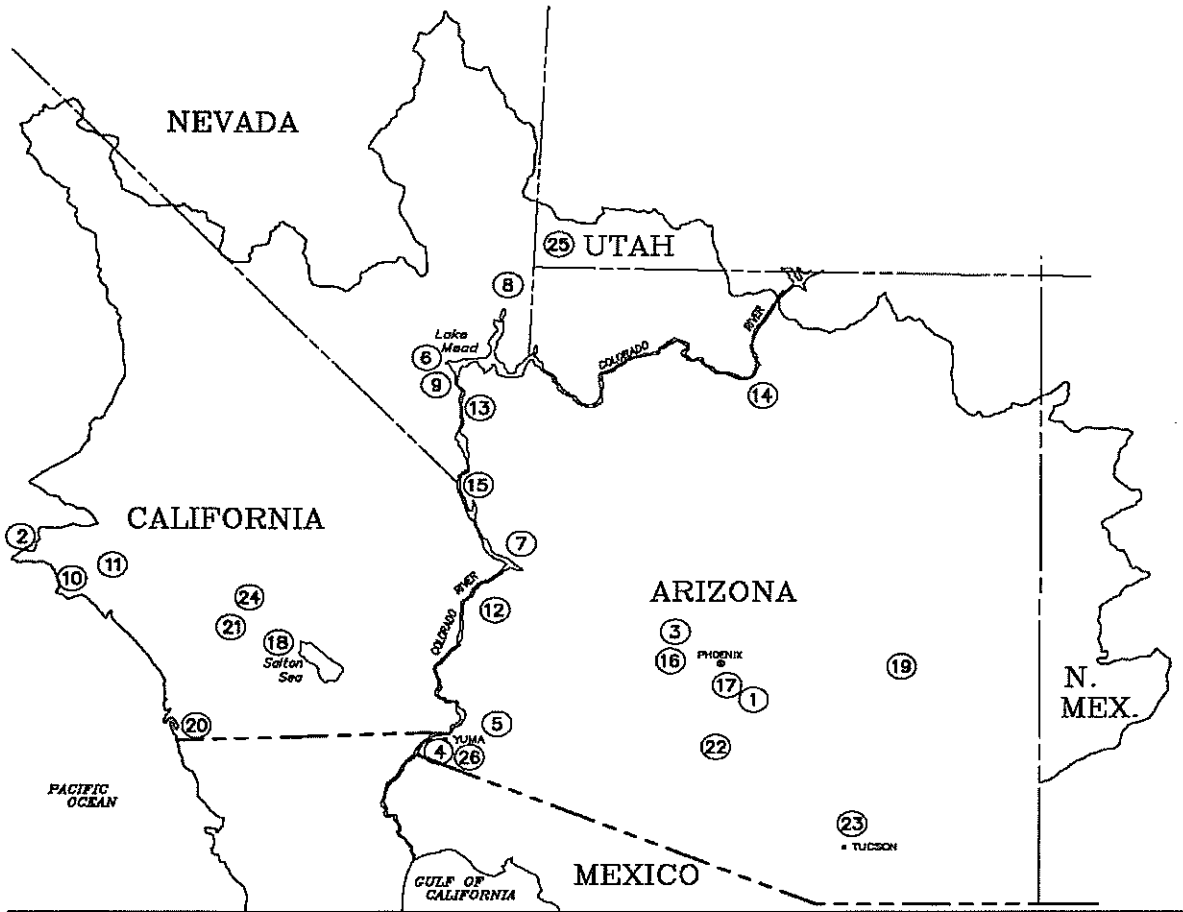
Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **5,000**

Reclamation Request **\$212,000**

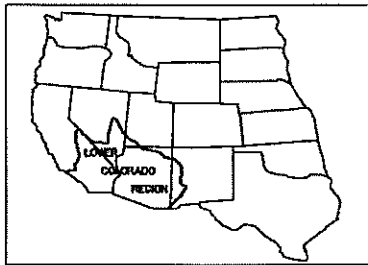
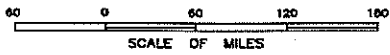
SEE APPENDIX FOR: Obligations by Function for Operating Projects
Status of NEPA Compliance

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LEGEND



UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
LOWER COLORADO REGION
FY 2011

**LOWER COLORADO REGION PROJECTS/PROGRAMS
MAP KEY**

1. Ak-Chin Indian Water Rights Settlement Act Project
2. Calleguas Municipal Water District Recycling Project
3. Central Arizona Project
4. Colorado River Basin Salinity Control Project - Title I
5. Colorado River Front Work and Levee System
6. Colorado River Water Quality Improvement Program
7. Endangered Species Conservation/Recovery Program
8. Halfway Wash Project/Study
9. Lake Mead/Las Vegas Wash Program
10. Long Beach Area Water Reclamation Project
11. Long Beach Desalination Research and Development Project
12. Lower Colorado River Investigations Program
13. Lower Colorado River Operations Program
14. Northern Arizona Investigations Program
15. Parker-Davis Project
16. Phoenix Metropolitan Water Reclamation and Reuse Project
17. Salt River Project
18. Salton Sea Research Project
19. San Carlos Apache Tribe Water Settlement Act
20. San Diego Area Water Reclamation Program
21. Soboba Water Rights Settlement
22. South/Central Arizona Investigations Program
23. Southern Arizona Water Rights Settlement Act Project
24. Southern California Investigations Program
25. Southern Nevada/Utah Investigations Program
26. Yuma Area Projects

LC Programs Not Shown on Map:

Bureauwides Programs

FY 2011 Lower Colorado Region Budget Summary

(\$ in thousands)

| Project, Program, Study | FY 2010 Enacted | FY 2011 | | | | | | | | Total Program | |
|---|-----------------|----------------|-----------------|-----------------|---------------------|----------------------|-----------------|--------------------|----------------|---------------|--------|
| | | Water & Energy | Land Management | Fish & Wildlife | Facility Operations | Facility Maintenance | FY 2011 Request | Other Fed/ Non-Fed | | | |
| Ak Chin Indian Water Rights Settlement Act Project | 10,178 | | | | 10,960 | | | | 10,960 | | 10,960 |
| Arizona Water Settlements Act | 1,328 | | | | | | | | | | |
| Calleguas Municipal Water Dist Recycling Project | 0 | 1,400 | | | | | | | 1,400 | 14,634 | 16,034 |
| Colorado River Basin, Central Arizona Project | 17,417 | 7,991 | 1,064 | | 292 | 69 | | | 9,416 | 618 | 10,034 |
| Colorado River Basin Salinity Control, Title I | 10,994 | | | | 2,453 | 8,083 | | | 10,536 | 3,183 | 13,719 |
| Colorado River Front Work & Levee System | 2,229 | 2,255 | | | | | | | 2,255 | | 2,255 |
| Colorado River Water Quality Improvement Program | 110 | 260 | | | | | | | 260 | | 260 |
| City of Corona Water Recycling/Reuse | 500 | | | | | | | | | | |
| Endangered Species Conservation/Recovery Project | 645 | | | 700 | | | | | 700 | 300 | 1,000 |
| Halfway Wash Project/Study | 119 | 75 | | | | | | | 75 | 75 | 150 |
| Hi-Desert WD Wastewater Collection/Reuse | 1,000 | | | | | | | | | | |
| Irvine Basin Groundwater and Surface Water Impr Project | 487 | | | | | | | | | | |
| Lake Mead/Las Vegas Wash Program | 2,300 | 700 | | | | | | | 700 | | 700 |
| Long Beach Area Water Reclamation Project | 634 | 1,000 | | | | | | | 1,000 | 11,094 | 12,094 |
| Long Beach Area Desalination R/D Project | 670 | 1,000 | | | | | | | 1,000 | 6,595 | 7,595 |
| Lower Colorado River Investigations Program | 237 | 137 | | | | | | | 137 | 137 | 274 |
| Lower Colorado River Operations Program | 20,664 | 8,800 | | 16,500 | | | | | 25,300 | 18,500 | 43,800 |
| North Las Vegas Water Reuse | 2,000 | | | | | | | | | | |
| Northern Arizona Investigations Program | 332 | 182 | | | | | | | 182 | 117 | 299 |
| Parker-Davis Project | 0 | | | | | | | | | 15,700 | 15,700 |
| Phoenix Metropolitan Water Reclamation & Reuse Project | 0 | 200 | | | | | | | 200 | 200 | 400 |
| Riverside-Corona Feeder | 1,000 | | | | | | | | | | |
| Salt River Project | 618 | | 581 | | 62 | | | 157 | 800 | 189 | 989 |
| Salton Sea Research Project | 379 | 400 | | | | | | | 400 | | 400 |
| San Bernardino Water Reclamation Project | 1,000 | | | | | | | | | | |
| San Carlos Apache Tribe Water Settlement Act | 308 | 325 | | | | | | | 325 | | 325 |
| San Diego Area Water Reclamation Program | 2,000 | 4,969 | | | | | | | 4,969 | 19,177 | 24,146 |
| San Diego Intertie Project | 120 | | | | | | | | | | |
| San Gabriel Basin Project | 89 | | | | | | | | | | |
| San Gabriel Basin Restoration | 3,500 | | | | | | | | | | |
| Sierra Vista Subwatershed Project | 289 | | | | | | | | | | |
| Soboba Water Rights Settlement | 6,000 | 4,000 | | | | | | | 4,000 | | 4,000 |
| South/Central Arizona Investigations Program | 1,000 | 583 | | 25 | | | | | 608 | 608 | 1,216 |
| Southern Arizona Water Rights Settlement Act Project | 1,616 | | | | | | | | | 3,750 | 3,750 |
| Southern California Investigations Program | 1,493 | 262 | | | | | | | 262 | 262 | 524 |
| Southern Nevada/Utah Investigations Program | 24 | 26 | | | | | | | 26 | | 26 |
| Upper Mojave River Wellfield | 100 | | | | | | | | | | |
| White Mountain Apache Tribe Loan | 3,209 | | | | | | | | | | |
| Yuma Area Projects | 23,508 | 1,362 | | | 6,390 | | | 13,668 | 21,420 | | 21,420 |
| Total - Water and Related Resources | 118,097 | 35,927 | 1,645 | 17,225 | 20,157 | 21,977 | 96,931 | 95,139 | 192,070 | | |

**LOWER COLORADO REGION
FY 2011 OVERVIEW**

| FY 2010 Enacted | FY 2011 REQUEST FOR WATER AND RELATED RESOURCES | | | | | Total Program |
|----------------------------|--|-----------------|-----------------|---------------------|----------------------|--------------------------|
| | Water & Energy | Land Management | Fish & Wildlife | Facility Operations | Facility Maintenance | |
| \$118,097,000 | \$35,927,000 | \$1,645,000 | \$17,225,000 | \$20,157,000 | \$21,997,000 | \$96,931,000 |

The Bureau of Reclamation Fiscal Year (FY) 2011 Request for the Lower Colorado Region (Region) for Water and Related Resources totals \$96.9 million, a decrease of \$21.2 million from FY 2010.

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. The presence of 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 two fast-growing areas, Las Vegas and Phoenix, and the 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. With continued drought and through implementation of the 2007 shortage and coordinated operations guidelines, water deliveries may be less than 9 million acre-feet annually. 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 the Secretary of the Interior's water master role on the lower Colorado River; maintaining Colorado River operations to fulfill our water delivery and power generation commitments while achieving compliance with the Endangered Species Act; continuing construction of the Central Arizona Project; and maintaining and enhancing water supplies through water conservation, water quality improvement, and water reuse programs.

Water and Energy Management and Development - This activity is funded at \$35.9 million, which is a \$23.4 million decrease from the FY 2010 enacted. One of the large decreases is for the Arizona Water Settlements Act to continue direct funding of several construction activities that were previously funded under the Arizona Water Settlements Act Project, Central Arizona Project and Southern Arizona Water Rights Settlement Act. Other substantial decreases are for a reduction within the investigation programs, San Gabriel Basin Restoration and the Lake Mead/Las Vegas Wash program for revision made to their schedules. Other decrease include the White Mountain Apache Loan and the Soboba Indian Water Rights Settlement Project which will be completed during the year. These decreases were offset by increased work activities in the Lower Colorado River Operations Program.

Funding of \$8.0 million for the Central Arizona Project will accomplish several objectives: continuing work to protect native fish in the Gila and Santa Cruz River Basins; activities for the Huhugam heritage Center repository; and plan development and identifying reliability needs for the Tucson Reliability Division.

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.

The Lower Colorado River Operations Program of \$8.8 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, implementation of the shortage and coordinated operations guidelines, and limiting water users to their legal entitlements.

The Soboba Water Rights Settlement Project will provide \$4 million towards the settlement activities.

The Title XVI water reclamation and reuse programs have a direct link to annual performance accomplishments, including Reclamation's High Priority Goal for Water Conservation. In FY 2011, the Region is projecting that 32,000 acre-feet of increased water supply will be made available through the completion or partial completion of Title XVI projects, in a continuing effort to address the water challenges of the American West.

The funding of Title XVI water reclamation and reuse programs within the Region is budgeted at \$8.6 million. The water reuse program 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 \$1.6 million, which is a \$586,000 increase from the FY 2010 enacted. The majority of the increase relates to additional costs with Central Arizona Project for the development of public trails.

The Central Arizona Project request will continue development of trails along the aqueduct and for land management of those project lands associated with portions of the project for which there are no operating entities or facilities. Salt River Project request continues stewardship of the Federal interest in project lands dealing with right-of-ways, leases, and permits.

Fish and Wildlife Management and Development - This activity is funded at \$17.2 million, which is a \$3.5 million increase from the FY 2010 enacted. The increase is needed to meet the timeline of continuing to develop, monitor, manage, operate, and maintain created habitat within the Lower Colorado River Operations Program. Funding for the sixth year of the long-term Multi-Species Conservation Program (MSCP) 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 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 \$20.2 million, a \$573,000 increase from the FY 2010 enacted. The increase 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.

This activity includes funding for delivery of water to the Ak-Chin Indian Community under the Ak-Chin Indian Water Rights Settlement Act Project. Colorado River Basin Salinity Control Program, Title I funding continues operation of drainage wells and bypass facilities, which assures that water delivered to

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.

Mexico continues to meet salinity requirements defined by Minute 242 of the U.S. - Mexico Treaty. Yuma Area Projects will continue: necessary river management; well inventory and 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 invasive species, quagga mussels, and *Salvinia Molesta*, an invasive plant, will continue.

Facility Maintenance and Rehabilitation - The activity is funded at \$22.0 million, which is a \$2.4 million decrease from the FY 2010 enacted. The decrease is due to the discontinuation of the System Conservation/Forbearance program and reduced efforts for maintenance activities.

The \$8.1 million request for the Colorado River Basin Salinity Control Program, Title I, will continue to maintain the Yuma Desalting Plant. This includes maintenance of the Bypass Drain, the Protective and Regulatory Pumping Unit, as well as the 60 acre plant complex.

Funding of \$13.7 million for the Yuma Area Projects meets ongoing infrastructure and facilities maintenance and repair needs for 276 river miles on the Colorado River and the groundwater recovery systems in the Yuma area. The facilities, in addition, to the river channel include bankline stabilization features, access roads, bridges, levees, drainage and/or groundwater recovery wells and related carriage facilities, transmission lines and switchyard/substations, drainage wellfields, conveyance systems and reservoirs.

Accomplishments in FY 2011 are expected to include the 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. The Region expects to maintain 100% of the water facilities in fair to good condition as measured by the GPRA performance measure for Facility Reliability. On the Central Arizona Project, the Verde River and Sheehy Springs fish barriers are scheduled for completion. The Yuma Desalting Plant pilot run will be completed during FY 2011. Projects scheduled for completion include the White Mountain Apache Tribe Loan and the Soboba Water Rights Settlement. The Power Evaluations Study in the Lower Colorado River Investigations Program, the Santa Margarita Watershed Study in the Southern California Investigations Program, and the Halfway Wash study will be completed. In addition, the following projects are scheduled to be either completed or partially completed in FY 2011, resulting in an increase of 104,000 acre-feet of additional available water: San Xavier Farm Extension Project - Phase 1 (Central Arizona Project); the Rio Hondo - Phase 2 (San Gabriel Basin Project) the Long Beach Recycled Water System Expansion (Long Beach Area Water Recycling Project); and Lower Colorado River Drop 2 Storage Reservoir (Colorado River Front Work and Levee System).

Accomplishments in FY 2010 are expected to include the delivery of 9 million acre-feet of water in three states and the Republic of Mexico. The Region expects to maintain 100% of the water facilities in fair to good condition as measured by the GPRA performance measure for Facility Reliability. On the Central

Arizona Project, the Hot Springs and Blue River fish barriers are scheduled for completion. 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, the following projects are scheduled to be either completed or partially completed in FY 2010, resulting in an increase of 7,600 acre-feet of additional available water: Sweetwater Authority - Phase 2A (San Diego Area Water Reclamation Program) and the La Puente (San Gabriel Basin Project).

Accomplishments in FY 2009 included the delivery of over 9.6 million acre-feet of water in three states and the Republic of Mexico. The Region maintained 100% of the water facilities in fair to good condition as measured by the GPRa performance measure for Facility Reliability. On the Central Arizona Project, the Bonita Creek fish barrier was completed. The bankline stabilization on the Arizona side of the Colorado River bank below Agnes Wilson Bridge was completed under the Colorado River Front Work and Levee System. Several studies was completed: Navajo Nation Water Management Study in the Northern Arizona Investigations Program, Casa Grande Water Recycling Study in the South/Central Arizona Investigation Program and Water Replenishment District Study in the Southern California Investigations Program. In addition, the Irvine Basin Desalter and Brine Line, a component of the Irvine Project (Irvine Basin Project) was completed which resulted in an increase of 7,400 acre-feet of additional water.

Planned Accomplishments for the American Recovery and Reinvestment Act of 2009 are expected to include the Central Arizona Project work on the Gila River Indian Community’s distribution system which includes San Tan canals and the West Side canal system. Among the activities that will be accomplished under Yuma Area Projects are: the removal of sediment from the river above Imperial Dam, an overhaul of the pumping facilities associated with the adjacent Senator Wash Reservoir, roadway paving, repairing water control structures and other features on more than 23 miles of canals, replacing aging groundwater pumps and wells, improving groundwater conveyance systems, and replacing the Lower Cibola Bridge deck structure. Activities to be completed under Colorado River Basin Salinity Control Program, Title I includes repair/replacement of 0.5 miles of concrete-lined canal and a water control structure and replace obsolete Silt Density Index equipment. Under the Lower Colorado River Operations Program, a new building is being constructed to house the Boulder Canyon Operations Office and support staff from the Regional Office. The building would also house the water operations center for the lower Colorado River. The building will be constructed to the most current energy and water conservation (LEED) standards.

Water & Related Resources Requested by Mission Areas

| TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS | | | | | | |
|--|----------------------|----------------------|---------------------|-------------|---------------------|---------------|
| Fiscal Year | Resource Use - Water | Resource Use - Power | Resource Protection | Recreation | Community Resources | Total |
| FY 2010 Projects | \$117,309,000 | \$0 | \$338,000 | \$450,000 | \$0 | \$118,097,000 |
| FY 2010 Bureauwides* | \$9,278,000 | \$0 | \$135,000 | \$200,000 | \$0 | \$9,613,000 |
| FY 2011 Projects | \$95,542,000 | \$0 | \$325,000 | \$1,064,000 | \$0 | \$96,931,000 |
| FY 2011 Bureauwides* | \$8,616,000 | \$0 | \$120,000 | \$260,000 | \$0 | \$8,996,000 |

*Performance measures identified in Table 11c (Projected Accomplishments for FY 2011 Budget/Strategy Linkage) reflect targets and accomplishments funded through individual projects and bureauwide programs. This table provides a breakdown of the request by projects and bureauwide programs specific to

the Region. The bureauwide programs are compiled under a separate section of the request entitled "Bureauwide Programs."

Resource Use - Water - The amount being requested is \$104.1 million. Of the \$104.1 million, \$72.7 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$8 million is for activities associated with effective water management to optimize supply, and \$23.4 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.

Resource Use - Power - The amount being requested is \$0, as funding for major dams and powerplants have been moved off budget either through the

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.

development of customer funding agreements or legislation. This funding approach allows for the day-to-day power

operations and maintenance of all hydroelectric power facilities within the Region, which directly impact various performance measures for the Region and Reclamation.

Resource Protection - The amount being requested is \$445,000, which is a \$28,000 decrease from FY 2010. The \$445,000 is for activities associated with invasive species activities funded via the Yuma Area Projects and for various cultural and natural heritage resource responsibilities. Planned performance accomplishments are captured under GPRA performance goal - Control Invasive Plant Species, and GPRA performance goal - Percent of Collections in Good Condition.

Recreation - The amount being requested is \$1.3 million, which is an increase of \$674,000 from FY 2010. The increase is associated with the Central Arizona Project for recreational trails.

Community Resources - The amount being requested is \$0, as funding for law enforcement/security activities associated with the Hoover Dam Police Office are off budget.

Goal Performance Table for FY 2006 through FY 2012 - 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
 C = Cumulative measures A = Annual F = Future measures

Type Codes

Federal Dollars Based on Obligated Amounts

| | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | 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 | | | | | | | | |
| 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 |
| Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Actual/Projected cost per tons of salt loading | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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 42% (12.5/30) | 80% (24/30) | 83% (25/30) | 79.9% (23.98/30) | 60% (18/30) | 60% (18/30) | 0% | 60% (18/30) |
| Total actual/projected costs (\$000) | \$435 | \$92 | \$359 | \$245 | \$338 | \$318 | -\$20 | \$328 |
| Non-Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | \$435 | \$92 | \$359 | \$245 | \$338 | \$318 | -\$20 | \$328 |

| | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|--------------------|----------------|----------------|----------------|--------------------------------------|---------------|-------------------------------------|--------------------------|
| Actual/Projected cost per gross acres targeted (whole dollars) | \$14,500 | \$3,066 | \$11,967 | \$8,167 | \$11,267 | \$10,600 | -\$667 | \$10,933 |
| Contributing Projects/Programs: Yuma Area Projects and Lake Mead/Las Vegas Wash Program. | | | | | | | | |
| Comments: Future performance targets are placeholders and will be updated prior to the beginning of each fiscal year and are dependent upon the successful accomplishments of the prior fiscal year. | | | | | | | | |
| 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 100% (6/6) | 100% (6/6) | 100 (5/5) | 100% (5/5) | 100% (5/5) | 100% (5/5) | 0% | 100% (5/5) |
| Federal (\$000) | \$135 | \$550 | \$159 | \$145 | \$135 | \$132 | -\$3 | \$136 |
| Non-Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | \$135 | \$550 | \$159 | \$145 | \$135 | \$132 | -\$3 | \$136 |
| Actual/Projected cost per Facility (whole dollars) | \$22,500 | \$91,667 | \$31,800 | \$29,000 | \$27,000 | \$26,400 | -\$600 | \$27,200 |
| Contributing Projects/Programs: Land Resources Management Program, Colorado River Front Work and Levee System, and Yuma Area Projects. | | | | | | | | |
| 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 | 2,189 | 2,139 | 2,121 | 2,012 | 2,012 | 0 | 2,012 |
| Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project | | | | | | | | |
| Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate power. | | | | | | | | |
| 336. Responsible Development: Percent of time in forced outage. | A 0.12% | 0.22% | 0.32% | 0.44% | 2.2% | 2.2% | 0 | 2.2% |
| Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project | | | | | | | | |
| Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate hydroelectric energy. | | | | | | | | |
| End Outcome Performance Measure: Appropriate Value | | | | | | | | |
| Performance Measure | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------|-------------------------------|------------------------------|
| 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 Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table |
| Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project | | | | | | | | | |
| Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate power. | | | | | | | | | |
| 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) | 0% | 100% (3/3) |
| Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Federal (\$000) | | \$45,500 | \$56,000 | \$51,000 | \$52,600 | \$52,500 | \$49,500 | -\$3,000 | \$51,000 |
| Total actual/Projected cost (\$000) | | \$45,500 | \$56,000 | \$51,000 | \$52,600 | \$52,500 | \$49,500 | -\$3,000 | \$51,000 |
| Actual /Projected cost per facility (whole dollars) | | \$15,166,667 | \$18,666,667 | \$17,000,000 | \$17,533,333 | \$17,500,000 | \$16,500,000 | -\$1,000,000 | \$17,000,000 |
| Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project | | | | | | | | | |
| Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate hydroelectric energy. | | | | | | | | | |
| End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply | | | | | | | | | |
| Performance Measure | | | | | | | | | |
| 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 on Bureauwide Table | 99% | 99% | 99.03% | 97.50% | 97.50% | 0% | 97.50% |
| Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project | | | | | | | | | |
| Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate hydroelectric energy. | | | | | | | | | |

| | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|----------------|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------|-------------------------------|------------------------------|
| 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 9.8 | 9.5 | 10.0 | 9.6 | 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 Measure | | | | | | | | |
| 451. Amount of acre-feet of restricted capacity. | A 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributing Projects/Programs: There are no known temporary restrictions within the Region at this time. | | | | | | | | |
| Comments: The acre-feet of restricted capacity are identified at the beginning of each fiscal year. | | | | | | | | |
| 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% (11/11) | 92% (11/12) | 100% (12/12) | 83% (10/12) | 83% (10/12) | 0% | 83% (10/12) |
| Contributing Projects/Programs: Reclamation will not show cost for this performance measure. | | | | | | | | |
| 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 Colorado River Basin Salinity Control Project - Title I facilities being realigned with the 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 | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: | | | | | | | | |
| End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|--------------|--------------|--------------|--------------|--------------------------------|--------------|-------------------------------|-----------------------|
| 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% (19/19) | 100% (20/20) | 100% (21/21) | 100% (21/21) | 100% (21/21) | 100% (21/21) | 0% | 100% (21/21) |
| Federal (\$000) | | \$49,020 | \$57,689 | \$76,425 | \$66,512 | \$67,200 | \$55,104 | -\$12,096 | \$56,200 |
| Non-Federal (\$000) | | \$111,855 | \$113,275 | \$127,715 | \$141,192 | \$145,000 | \$145,000 | \$0 | \$145,000 |
| Total actual/projected costs (\$000) | | \$160,875 | \$170,964 | \$204,140 | \$207,704 | \$212,200 | \$200,104 | -\$12,096 | \$201,200 |
| Actual/Projected cost per Facility (whole dollars) | | \$8,467,105 | \$8,548,200 | \$9,720,952 | \$9,890,667 | \$10,104,762 | \$9,528,762 | -\$576,000 | \$9,580,952 |
| Contributing Projects/ Programs: Yuma Area Projects; Misc. Flood Control Operations; Examinations 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; Parker-Davis Project; Colorado River Basin Salinity Control Project; and San Carlos Apache Water Settlement Act. | | | | | | | | | |
| Comments: Costs reported for this measure include a wide range of programs and projects associated with operating and maintaining dams/water storage facilities and conveyance facilities, safety of dams, and environmental issues. The unit cost for this measure is neither indicative of the cost to complete an FRR nor the cost to improve the condition of a 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 | Baseline | 3,500 | 3,500 | 0 | 0 | 0 | 0 |
| Federal (\$000) | | UNK | Baseline | \$5,532 | \$6,697 | \$5,492 | -\$1,205 | \$0 | \$5,600 |
| Non-Federal (\$000) | | UNK | Baseline | \$446 | \$388 | \$380 | -\$8 | \$0 | \$380 |
| Total actual/projected costs (\$000) | | UNK | Baseline | \$5,978 | \$7,085 | \$5,872 | -\$1,213 | \$0 | \$5,980 |
| Total actual/projected costs per acre-foot (whole dollars) | | UNK | Baseline | \$1,708 | \$2,024 | \$0 | \$0 | \$0 | \$0 |
| Contributing Projects/ Programs: | | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|--------------|--------------|--------------|--------------|--------------------------------|-------------|-------------------------------|-----------------------|
| <p>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 a variety of costs (planning, oversee/administer water service contracts, etc.) under specific ABC/M codes, per Reclamation guidance, that are aligned with this performance measure.</p> | | | | | | | | | |
| 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% (20/20) | 100% (24/24) | 100% (20/20) | 100% (66/66) | 80% (24/30) | 80% (24/30) | 0% | 80% (24/30) |
| Contributing Projects/Programs: Contributing programs/projects are dependent upon location of the audit scheduled for 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-foot made available through completion of projects. | A | 13,050 | 8,300 | 113,900 | 7,400 | 7,600 | 104,000 | 96,400 | 11,560 |
| Federal (\$000) | | \$72,056 | \$53,443 | \$63,767 | \$59,167 | \$59,800 | \$60,000 | \$200 | \$60,000 |
| Non-Federal (\$000) | | \$3,736 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$75,792 | \$53,443 | \$63,767 | \$59,167 | \$59,800 | \$60,000 | \$200 | \$60,000 |
| Actual/Projected Cost per acre-foot (whole dollars) | | \$5,808 | \$6,439 | \$472 | \$7,995 | \$7,868 | \$577 | \$2 | \$5,190 |
| 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. Non-federal costs reported for FY 2009 and FY 2010 are reflective of the non-Federal contributions associated with the Drop 2 Reservoir Storage Project (Colorado River Front Work and Levee System) targeted for completion in FY 2011. | | | | | | | | | |
| Construction (PPI) | C/F | 500 | 2,000 | 27,400 | 0 | 0 | 72,000 | 72,000 | 6,000 |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: | | | | | | | | | |
| Non-Reservoir (PPI) | C/F | 8,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: | | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| Title XVI (PPI) | | | | | | | | | |
| C/F | | | | | | | | | |
| 4,550 6,300 74,500 7,400 7,600 32,000 24,400 5,560 | | | | | | | | | |
| Contributing Projects/Programs: FY 2009 - Irvine Basine Project (7,400 af); FY 2010 - San Diego Area Water Reclamation Program (3,600 af) and San Gabriel Basin Project (4,000 af); FY 2011 - Long Beach Area Water Recycling Project (10,000 af), San Gabriel Basin Project (22,000 af), Central Arizona Project/Southern Arizona Water Rights Settlement Act (2,000 af), and Colorado Front Work and Levee System (70,000 af); and FY 2012 - Central Arizona Project/Southern Arizona Water Rights Settlement Act (6,000 af), Long Beach Area Project (5,000 af), and San Gabriel Basin Project (560 af). | | | | | | | | | |
| Constructed Conveyance Systems: CFS- | | | | | | | | | |
| Miles for reporting Construction under | | | | | | | | | |
| (PPI) | | | | | | | | | |
| A | | | | | | | | | |
| 125 355 0 0 0 0 0 0 0 | | | | | | | | | |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: | | | | | | | | | |
| Completed Conveyance Systems: CFS- | | | | | | | | | |
| Miles for Construction (PPI) | | | | | | | | | |
| C/F | | | | | | | | | |
| 0 480 0 0 0 0 0 0 0 | | | | | | | | | |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: | | | | | | | | | |
| 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 | | | | | | | | | |
| 50% (8/16) 50% (8/16) 51% (7.65/15) 51% (7.65/15) 51% (7.65/15) 55% (8.25/15) 4% 55% (8.25/15) | | | | | | | | | |
| Federal (\$000) | | | | | | | | | |
| \$1,016 \$2,621 \$3,663 \$822 \$825 \$825 \$825 \$825 \$840 | | | | | | | | | |
| Non-Federal (\$000) | | | | | | | | | |
| \$7,206 \$7,050 \$7,487 \$7,344 \$7,400 \$7,500 \$7,500 \$100 \$7,500 | | | | | | | | | |
| Total actual/Projected cost (\$000) | | | | | | | | | |
| \$8,222 \$9,671 \$11,150 \$8,166 \$8,225 \$8,325 \$8,325 \$100 \$8,340 | | | | | | | | | |
| Actual /Projected cost per site (whole dollars) | | | | | | | | | |
| \$513,875 \$604,437 \$743,333 \$544,400 \$548,333 \$555,000 -\$6,667 \$556,000 | | | | | | | | | |
| 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. The unit cost for this measure is not indicative of the cost to maintain a recreation facility nor the cost to improve the condition of a facility. Difference in FY 2009 planned and actuals is due to amendments to specific ABC codes within a project. | | | | | | | | | |
| 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% | | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------|-------------------------------|------------------------------|
| Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Actual/Projected cost (\$000) | \$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 |
| Contributing Projects/Programs: N/A | | | | | | | | |
| 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% |
| Contributing Projects/Programs: N/A | | | | | | | | |
| 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. | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table |
| 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 | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table |
| 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 | UNK | Baseline (8/8) | 0% (50%) (4/8) | 0% (4/4) | 0% (4/4) | 0% | 0% (4/4) |
| Contributing Projects/Programs: Boulder Canyon Project - Hoover Dam Police Office | | | | | | | | |
| Comments: Outyear targets will be updated each fiscal year based upon prior year data. | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------|-------------------------------|------------------------------|
| 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). | UNK | Baseline | 6% (91/85) | 72.5% (157/91) | 0% (157/157) | 0% (157/157) | 0% | 0% (157/157) |
| Contributing Projects/Programs: Boulder Canyon Project - Hoover Dam Police Office | | | | | | | | |
| 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). | UNK | Baseline | 0% (0/0) | 0% (0/0) | 0% (0/0) | 0% (0/0) | 0% | 0% (0/0) |
| Contributing Projects/Programs: Boulder Canyon Project - Hoover Dam Police Office | | | | | | | | |
| 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. | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table |
| 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). | UNK | Baseline | 100% | 98% | 95% | 95% | 0% | 95% |
| Contributing Projects/Programs: Boulder Canyon Project - Hoover Dam Police Office | | | | | | | | |
| 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. | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table |
| Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office. | | | | | | | | |

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 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.

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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4J - Operate Conveyance Facilities and 5H - Maintain Other Structure/Non-Building.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|------------------------------|--------------|--------------|
| Facility Operations | \$10,178,000 | \$10,960,000 |
| Enacted/Request | \$10,178,000 | \$10,960,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 1,845 | 0 |
| Total Program | \$10,179,845 | \$10,960,000 |
| Prior Year Funds/Non-Federal | (1,845) | 0 |
| Total Reclamation Allotment | \$10,178,000 | \$10,960,000 |

WORK PROPOSED IN FY 2011:

Facility Operations - Continues the operation and maintenance functions and repairs to the delivery canal associated with the delivery of 87,200 acre-feet of Central Arizona Project water to the Ak-Chin Community. The increase in funding request is due to a higher Central Arizona Project price per acre-foot for water deliveries.

Reclamation Request

\$10,960,000

SEE APPENDIX FOR: Obligation by Function for Operating Projects

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 10 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, 2009, this project is 86 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: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Activity Based Costing/Management alignment includes 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|--------------|
| Water and Energy Management and Development | \$0 | \$1,400,000 |
| Enacted/Request | \$0 | \$1,400,000 |
| Non-Federal | 15,244,186 | 14,634,314 |
| Prior Year Funds | 7,634 | 0 |
| Total Program | \$15,251,820 | \$16,034,314 |
| Prior Year Funds/Non-Federal | (15,251,820) | (14,634,314) |
| Total Reclamation Allotment | \$0 | \$1,400,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding 2/ | FY 2010 | FY 2011 | Balance to Complete |
|----------------|----------------------|------------------|-----------------|--------------|--------------|---------------------|
| Reclamation | \$20,000,000 | \$12,114,000 | \$5,034,712 | \$0 | \$1,400,000 | \$1,451,288 |
| Adjustments 1/ | 210,058,124 | 39,865,328 | 15,253,848 | 15,251,634 | 14,634,314 | 125,053,000 |
| Total | \$230,058,124 | \$51,979,328 | \$20,288,560 | \$15,251,634 | \$16,034,314 | \$126,504,288 |

1/ Includes cost-sharing of \$210,058,124 from Calleguas Municipal Water District.

2/ Actual ARRA obligation accomplishment thru 9/30/09 is \$4,901,904.

Construction Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------------|----------------------|----------------------|
| Municipal and Industrial Water | \$123,310,000 | \$230,058,214 |
| Total | \$123,310,000 | \$230,058,214 |

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised. The increase of \$106,748,214 is due to updated cost estimates and 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 Federal obligation is \$20,000,000 which does not exceed the appropriation ceiling based upon current Reclamation policy.

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funding is for the last phase of the first segment of the Regional Brine Line. The funds requested for FY 2011 are for the construction of the ocean outfalls for beginning work on the second segment, which will extend the brine line further inland, and work on other components of the Calleguas Municipal Water District Project.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues work on construction of a regional water recycling project in the Calleguas Municipal Water District service area. Increase is for a revised funding schedule.

Non-Federal - Calleguas Municipal Water District

\$16,034,314

(14,634,314)

1,400,000

Reclamation Request

\$1,400,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
 Project Repayment for FY 2011
 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 goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner and Improve the Quality and Diversity of Recreation Experiences. The intermediate outcomes include Operate and Maintain a Safe and Reliable Water Infrastructure, Complete Construction Projects to Increase Delivery Infrastructure and Water Availability, and

Improve Capabilities to Provide Access for Recreation. The Activity Based Costing/Management alignment includes 4C - Construct Water Conveyance Facilities, 4J - Operate Conveyance Facilities, 4N - Construct Dams and Water Storage Facilities, 5G - Construct Other Structures/Non-Buildings, 5P - Operate/Evaluate Recreation Facilities, 8E - Manage Project Lands, 8K - Implement Environmental Recommendations, and 9C - Oversee/Administer Water Service Contracts.

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, 2009, the Central Arizona Project is 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 2010 | | FY 2011 | |
|---|-------------------------------|---------------------------|-------------------------------|---------------------------|
| | Arizona Water Settlements Act | Water & Related Resources | Arizona Water Settlements Act | Water & Related Resources |
| Water and Energy Management and Development | \$12,491,000 | \$16,554,000 | \$24,011,000 | \$7,991,000 |
| Land Management and Development | 0 | 569,000 | 0 | 1,064,000 |
| Facility Operations | 0 | 233,000 | 0 | 292,000 |
| Facility Maintenance & Rehabilitation | 0 | 61,000 | 0 | 69,000 |
| Enacted/Request | \$12,491,000 | \$17,417,000 | \$24,011,000 | \$9,416,000 |
| Non-Federal | 0 | 390,000 | 0 | 618,000 |
| Prior Year Funds | 0 | 0 | 0 | 0 |
| Total Program | \$12,491,000 | \$17,807,000 | \$24,011,000 | \$10,034,000 |
| LCRBDF – AWSA Revenues | (12,491,000) | 0 | (24,011,000) | 0 |
| Prior Year Funds/Non-Federal | 0 | (390,000) | 0 | (618,000) |
| Total Reclamation Allotment | \$0 | \$17,417,000 | \$0 | \$9,416,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA 4/ | FY 2010 | FY 2011 | Balance to Complete |
|--|------------------------|------------------------|---------------------|---------------------|---------------------|------------------------|
| Lower Colorado River Basin Development Fund 1/ | \$4,615,676,970 | \$3,414,990,435 | \$38,420,000 | \$29,447,000 | \$32,638,000 | \$1,100,181,535 |
| Non-Indian Distribution Systems 2/ | 240,951,222 | 240,951,222 | 0 | 0 | 0 | 0 |
| Project Total | \$4,856,628,192 | \$3,655,941,657 | \$38,420,000 | \$29,447,000 | \$32,638,000 | \$1,100,181,535 |
| Adjustments 3/ | 668,930,961 | 598,314,171 | 0 | 350,000 | 538,000 | 69,728,790 |
| Total Costs | \$5,525,559,153 | \$4,254,255,828 | \$38,420,000 | \$29,797,000 | \$33,176,000 | \$1,169,910,325 |

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; \$13,473,000 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 \$83,579 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 \$303,157,000 for municipal and industrial, and commercial power.

4/ American Recovery and Reinvestment Act of 2009, P.L. 111-5. Funds to be returned for fish barriers activities in the amount of \$1,620,000. Actual ARRA obligation accomplishment thru 9/30/09 is \$36,264,364.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|------------------------------------|------------------------|------------------------|
| Irrigation 1/ | \$1,445,330,048 | \$1,448,085,013 |
| Power | 616,498,177 | 615,733,578 |
| Municipal and Industrial Water | 1,244,047,981 | 1,246,616,311 |
| Recreation | 161,647,011 | 167,188,446 |
| Environmental Enhancements 2/ | 288,000 | 288,000 |
| Flood Control | 123,138,823 | 123,068,449 |
| Non-Indian Distribution Systems 3/ | 300,409,561 | 300,409,561 |
| Indian Distribution Systems 4/ | 856,388,000 | 909,705,000 |
| Other 5/ | 152,612,795 | 152,612,795 |
| Unallocated Costs 6/ | 545,759,000 | 561,852,000 |
| Total | \$5,446,119,396 | \$5,525,559,153 |

1/ FY 2011 includes \$1,021,356,962 for costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act, and \$426,728,051 for costs allocated to non-Indian irrigation.

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 \$484,036,000 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 \$77,816,000 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 same methodology was used for the cost allocation as was presented in the FY 2010 Budget Proposals.

Irrigation increased by \$2,754,965 due to water use projected for non-Indian irrigators.

Power decreased by \$764,599 as a result of decreased joint costs allocated to power.

Municipal and Industrial Water increased by \$2,568,330 due to water allocations.

Recreation increased by \$5,541,435 due to increased costs to complete the project.

Environmental Enhancements did not change.

Flood Control decreased by \$70,374 due to changes in joint costs allocated.

Non-Indian Distribution Systems did not change.

Indian Distribution Systems increased by \$53,317,000 due to the cost of construction.

Other did not change.

Unallocated Costs increased by \$16,093,000 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 Indians' 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 are 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 holds 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 (FWS) 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.

In 1997, litigation over the adequacy of the Biological Opinion was filed by both the Center for Biological Diversity and the Central Arizona Water Conservation District. On September 16, 2000, the District Court directed Reclamation to re-initiate consultation. The reinitiated consultation was completed on April 17, 2001. As part of the reconsultation, Reclamation agreed to implement additional fish barriers to aid in the conservation of native fishes.

On December 22, 2006, Reclamation again reinitiated Section 7 consultation to address potential effects to two newly listed species, the endangered Gila chub, the threatened Chiricahua leopard frog, and to integrate the Santa Cruz River sub-basin. The BO proposed construction of 3 tributary barriers in the Santa Cruz sub-basin and extension of funding transfers for an additional five years in lieu of the 2 mainstream barriers previously considered on the Santa Cruz River. Altogether Reclamation proposed construction of 12 fish barriers, 3 of which (Aravaipa Creek, Cottonwood Spring, and Fossil Creek) have already been completed, and a fourth (Bonita Creek) is nearly completed. The remaining eight barriers are proposed to be completed within 15 years of the date of the finalized BO, with a minimum of three to be completed within each 5 year period. The BO also proposed to add lower Cienega Creek in the Santa Cruz River sub-basin to our fish monitoring obligations, increasing the amount of annual funding to FWS from \$500,000 to \$550,000 to accommodate additional conservation actions for Gila chub, and offered a one-time transfer of \$100,000 to FWS to assist with Chiricahua leopard frog recovery efforts. A final BO was received on May 15, 2008, which incorporated all of Reclamation's proposals as conservation measures. This consultation is now completed.

Southwestern Willow Flycatcher Litigation: Reclamation initiated formal consultation with the United States 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 \$4,424,950,000 (October 2009). The comparable Federal obligation is \$4,727,583,970 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 \$496,434,000 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).

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funding is for the acceleration of construction for the Indian water distribution system for the Gila River Indian Community and partial funding for one fish barrier. The funding for the Blue River fish barrier is not a part of the current year request and would have been requested through increases in future years.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Regulatory Storage Division - Theodore Roosevelt Dam - Completes contract close out activities for the Southwestern Willow Flycatcher Recovery Plan. 185,000

Upper Gila Division - Continues to provide planning assistance on 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 developing Record of Decision for the Northwest Reliability Reservoir. Continues work with other regional Central Arizona Project subcontractors to identify reliability needs. 378,000

Indian Distribution Division - Gila River Indian Community, Pima Maricopa Irrigation Project (P-MIP) -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). The Gila River Indian Community will continue program administration for all the tribal contractor programs, and continue construction for the Pima Feeder canal lining and chute structure. 12,500,000

San Carlos Apache Tribe - Begins project designs of a Black River Diversion and Conveyance System project configuration. Designs will focus on the Black River diversion dam, pumping plant, and pipeline specifications for the diversion of 12,700 acre-feet annually. Continues data collection, investigatory drilling activities, aerial surveys, and develop/refine geologic and topographic maps. Continues work on the National Environmental Policy Act activities (Environmental Impact Statement) and cultural resource surveys and mitigation requirements. 5,593,000

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. Continues construction of Phase I of the Farm extension. 5,375,000

Other CAP IDD Systems - The Tonto Apache Tribe will continue to work with other water users to develop a reliable municipal source on reservation. The Yavapai Apache Tribe will begin project designs and NEPA compliance activities and complete evaluation of alternatives. 543,000

| | |
|--|---------------------|
| Total Indian Distribution Division | 24,011,000 |
| LCRBDF - Arizona Water Settlements Act | <u>(24,011,000)</u> |
| | 0 |

Other Project Costs - Program Administration - Continues project management activities for the consolidated Central Arizona Project. Activities include 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, cost allocation, and project cost estimate. 745,000

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. The increase is due to the centennial project activities. 880,000

Native Fish Protection - Begins and completes construction of the Verde River 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 Sheehy Springs fish barrier. The increase is caused by rising construction costs and additional barrier construction. 5,453,000

Total Other Project Costs 7,078,000

Subtotal, Water and Energy Management and Development **\$7,991,000**

Land Management and Development -

Recreation Development - 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. 1,174,000

Non-Federal Non-Cash Participation - City of Phoenix, Pinal County, Marana ~~(538,000)~~
636,000

Land Management - Begins Lake Pleasant visitor center improvement and compliance with the Americans with Disabilities Act. 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. 413,000

Recreation Management - Continues sponsorship of the "Catch a Special Thrill (CAST) for Kids" fishing day at Lake Pleasant. 15,000

Subtotal, Land Management and Development **1,064,000**

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. 372,000

Non-Federal Cash Contributions: Various ~~(80,000)~~
292,000

Subtotal, Facility Operations **292,000**

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.

Facility Maintenance and Rehabilitation 69,000

Reclamation Request **\$9,416,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
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 (YDP); 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, 2009, the project was 91 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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability - Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes: 4J - Operate Conveyance Facilities and 4M - Maintain Water Conveyance Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|--------------|
| Facility Operations | \$2,123,000 | \$2,453,000 |
| Facility Maintenance and Rehabilitation | 8,871,000 | 8,083,000 |
| Enacted/Request | \$10,994,000 | \$10,536,000 |
| Non-Federal | 10,594,142 | 3,183,020 |
| Prior Year Funds | 1,336 | 0 |
| Total Program | \$21,589,478 | \$13,719,020 |
| Prior Year Funds/Non-Federal | (10,595,478) | (3,183,020) |
| Total Reclamation Allotment | \$10,994,000 | \$10,536,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 1/ | ARRA Funding 2/ | FY 2010 | FY 2011 | Balance to Complete |
|-------------|----------------------|---------------------|-----------------|---------|---------|---------------------|
| Reclamation | \$453,075,000 | \$413,830,652 | \$0 | \$0 | \$0 | \$39,244,348 |
| Adjustments | 715,000 | 715,000 | 0 | 0 | 0 | 0 |
| Total | \$453,790,000 | \$414,545,652 | \$0 | \$0 | \$0 | \$39,244,348 |

1/ Total costs through 9/30/09 include anticipated ARRA costs.

2/ Remaining ARRA funds to be obligated in FY 2010. Actual ARRA obligation accomplishment thru 9/30/09 is \$19,650 for Facility Maintenance and Rehabilitation activities.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|---------------------|---------------|---------------|
| 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 Separable Costs Remaining Benefits (SCRB) 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 in collaboration with representatives from California, Arizona, and Nevada signed a funding

agreement on October 30, 2009 for a pilot run of the Yuma Desalting Plant. During the pilot run the Yuma Desalting Plant is to operate at one-third of full capacity for 365 days. Operations are targeted to commence in May, 2010.

Actual operation and maintenance of the Yuma Desalting Plant during the Pilot Run will require an additional estimated \$16.56 million. Appropriated funding will total approximately \$3.83 million and the balance of \$12.73 million will be provided by a group of Municipal Utilities (Metropolitan Water District of Southern California, Central Arizona Water Conservation District, and Southern Nevada Water Authority).

IMPACTS OF RECOVERY ACT FUNDING:

Recovery Act funding allows for the repair and upgrade of the emergency turnout from the Main Outlet Drain Extension to the Colorado River. This replacement is needed in order to maintain compliance with the 1944 Treaty with Mexico. Funding also allows for the replacement of the Silt Density Index equipment for the Water Quality Improvement Center and the Yuma Desalting Plant. This replacement is needed in order to ensure Reclamation adheres to the mandate to keep the Yuma Desalting Plant in ready reserve status and increase operational readiness. Due to revised funding schedules, these activities had been postponed. These activities are not part of the current year request and would have been requested as increases in future years.

WORK PROPOSED FOR FY 2011:

Facility Operations - Continues operations and management of water quality to meet the 1944 Treaty with Mexico which requires the United States to deliver 1.5 million acre-feet of Colorado River water annually to Mexico, unless reductions are established by the State Department and the International Boundary and Water Commission, due to extraordinary drought. Reclamation has constructed water delivery systems in the United States, added storage on the Colorado River, and developed salinity control facilities under the Colorado River Basin Salinity Control Program (CRBSCP), Title I to meet United States obligations under these Minutes. These facilities and programs permit Reclamation to maintain acceptable salinity levels in the water supplies delivered to Mexico, including the collection and analysis of data and reporting of salinity compliance. Continues efforts to provide for bypass flow replacement waters which are not counted as part of the 1.5 million acre-feet of water required under the Treaty. Continues operations of portions of the Yuma Desalting Plant to generate potable water, fire protection water, electricity, heating and air conditioning, sewage disposal, and compressed air for the facility. The increase in funding is 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 being passed on to Reclamation.

| | |
|---|--------------------|
| | \$5,636,020 |
| Non-Federal – Various Municipal Utilities | <u>(3,183,020)</u> |
| | \$2,453,000 |

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 and air conditioning, sewage disposal, and compressed air.

6,489,000

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 decrease in funding is due to the discontinuation of the System Conservation/Forbearance program based on revised funding schedules. 1,594,000

Subtotal, Facility Maintenance and Rehabilitation

8,083,000

Reclamation Request

\$10,536,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Obligations by Function for Operating Projects
Project Repayment for FY 2011
Status of NEPA Compliance
Status of Water 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 Lee's 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.

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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is Facilities Reliability - Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes 4C - Construct Water Conveyance Facilities and 4N - Construct Dams/Water Storage Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|-------------|
| Water and Energy Management and Development | \$2,229,000 | \$2,255,000 |
| Enacted/Request | \$2,229,000 | \$2,255,000 |
| Non-Federal | 72,978,408 | 0 |
| Prior Year Funds | 2,210 | 0 |
| Total Program | \$75,209,618 | \$2,255,000 |
| Prior Year Funds/Non-Federal | (72,980,618) | 0 |
| Total Reclamation Allotment | \$2,229,000 | \$2,255,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|-------------------------|----------------------|-----------------|---------------------|--------------------|------------------------|
| Reclamation | \$162,448,000 | \$128,345,943 | \$0 | \$2,229,000 | \$2,255,000 | \$29,618,057 |
| Adjustments ^{1/} | 172,291,000 | 99,312,592 | 0 | 72,978,408 | 0 | 0 |
| Total | \$334,739,000 | \$227,658,535 | \$0 | \$75,207,408 | \$2,255,000 | \$29,618,057 |

^{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 2011:

Water and Energy Management and Development - Begins work to improve/reconstruct backwaters, in Arizona and California, to increase freshening flows by installing inlet and ungated outlet structures. 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 stabilization efforts in selected reaches, which includes the Mohave Valley area, which contributes to the hydrologic efficiency of the river and aids in sediment control. Completes work in the Palo Verde Irrigation District on one of the levee/spillways to reconstruct a section of the embankment and provide sufficient culvert capacity to carry the upstream flow.

Reclamation Request

\$2,255,000

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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$110,000 | \$260,000 |
| Enacted/Request | \$110,000 | \$260,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 12,956 | 0 |
| Total Program | \$122,956 | \$260,000 |
| Prior Year Funds/Non-Federal | (12,956) | 0 |
| Total Reclamation Allotment | \$110,000 | \$260,000 |

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

Colorado River Water Quality Improvement Program

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|--------------|----------------------|--------------------|--------------|------------------|------------------|---------------------|
| Reclamation | \$10,500,000 | \$9,538,482 | \$0 | \$110,000 | \$260,000 | \$591,518 |
| Adjustments | 198,808 | 198,808 | 0 | 0 | 0 | 0 |
| Total | \$10,698,808 | \$9,737,290 | \$0 | \$110,000 | \$260,000 | \$591,518 |

WORK PROPOSED FOR FY 2011

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. Increase in funding is due to revised work activities.

Reclamation Request

\$260,000

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, southern steelhead, and the Little Colorado River spinedace. 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. The Sonoran Desert nesting bald eagle population is still listed as threatened pending a status review by the U.S. Fish and Wildlife Service.

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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 8K - Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|-------------|
| Fish and Wildlife Management and Development | \$645,000 | \$700,000 |
| Enacted/Request | \$645,000 | \$700,000 |
| Non-Federal | 300,000 | 300,000 |
| Prior Year Funds | 3,945 | 0 |
| Total Program | \$948,945 | \$1,000,000 |
| Prior Year Funds/Non-Federal | (303,945) | (300,000) |
| Total Reclamation Allotment | \$645,000 | \$700,000 |

Endangered Species Conservation/Recovery Project

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|----------------|----------------------|---------------------|--------------|------------------|--------------------|---------------------|
| Reclamation | N/A | \$28,120,280 | \$0 | \$645,000 | \$700,000 | N/A |
| Adjustments 1/ | N/A | 6,907,000 | 0 | 300,000 | 300,000 | N/A |
| Total | N/A | \$35,027,280 | \$0 | \$945,000 | \$1,000,000 | 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 2011:

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. \$350,000

Bald Eagle Conservation Activities - Continues annual winter flights and occupancy-reproductive assessment, helicopter surveys, nestwatch activities, and participation on the Southwestern Bald Eagle Management Committee. Reclamation's continued support will be critical to implementation of the Arizona Bald Eagle Conservation Strategy in the event the Sonoran Desert eagle population is de-listed. 390,000

Non-Federal - Various (300,000)
90,000

Flat Tailed Horned Lizard Study - Continues field data collection in accordance with the Flat Tailed Horned Lizard Rangewide 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. 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, collection of larvae, purchase or repair of marine equipment, and boat operator training and safety. 33,000

Little Colorado River Spinedace Conservation and Recovery - Begins work on implementation of conservation actions identified in the Fish and Wildlife Service Little Colorado River Spinedace Recovery Plan. The work will include surveys, investigation into propagation techniques, and identification of streams for repatriation. Work will also include preliminary surveys to identify locations and feasibility of fish barriers. Funding may also be used to remove non-native fish from the Blue Ridge Reservoir behind C.C. Cragin Dam. 35,000

Endangered Species Conservation/Recovery Project

Riparian Birds Habitat - Begins work on activities that would protect and create new habitat for the benefit of the southwestern willow flycatcher and Yuma clapper rail along the lower Colorado River's migratory route. Activities would consist of protecting and enhancing existing habitats and creating new habitat areas for these species. Funding would be used to establish native riparian, wetland and aquatic areas, in addition to providing educational programs that protect these habitats. 32,000

Santa Margarita Steelhead Recovery - Begins work on the design and construction of a fish passage structure around the inflatable dam proposed as part of the Santa Margarita River Conjunctive Use Project. Work would include a 200 to 350 foot rock-ramp fishway around the proposed inflatable diversion structure. 10,000

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. 100,000

Reclamation Request

\$700,000

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.

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: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$119,000 | \$75,000 |
| Enacted/Request | \$119,000 | \$75,000 |
| Non-Federal | 119,000 | 75,000 |
| Prior Year Funds | 443 | 0 |
| Total Program | \$238,443 | \$150,000 |
| Prior Year Funds/Non-Federal | (119,443) | (75,000) |
| Total Reclamation Allotment | \$119,000 | \$75,000 |

Investigation Costs: Initiation: FY 2002

Completion: 2011

COST-SHARING: Virgin Valley Water District and/or Southern Nevada Water Authority

Total Cost Information

| | Total Estimated Cost 1/ | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|-------------|-------------------------|------------------|--------------|-----------|-----------|---------------------|
| Reclamation | \$1,295,011 | \$1,095,640 | \$0 | \$119,000 | \$75,000 | \$5,371 |
| Adjustments | 624,138 | 399,638 | 0 | 119,000 | 75,000 | 30,500 |
| Total | \$1,919,149 | \$1,495,278 | \$0 | \$238,000 | \$150,000 | \$35,871 |

1/ Total Estimated Cost has been reduced due to a modified work schedule which will allow us to complete the study earlier than originally intended.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development – Completes the prototype Ranney Well installation and completes summary of findings report to close out study.

| | |
|---|----------|
| | 150,000 |
| Non-Federal - Virgin Valley Water District and/or Southern Nevada Water Authority | (75,000) |
| | 75,000 |

Reclamation Request

\$75,000

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, while providing environmental enhancement and recreational opportunities. To date, 12 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, 2009, this project is 83 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Activity Based Costing/Management alignment includes 5G - Construct Other Structures/Non-Building.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-----------|
| Water and Energy Management and Development | \$2,300,000 | \$700,000 |
| Enacted/Request | \$2,300,000 | \$700,000 |
| Non-Federal | 1,233,471 | 0 |
| Prior Year Funds | 329 | 0 |
| Total Program | \$3,533,800 | \$700,000 |
| Prior Year Funds/Non-Federal | (1,233,800) | 0 |
| Total Reclamation Allotment | \$2,300,000 | \$700,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|----------------|----------------------|------------------|--------------|-------------|-----------|---------------------|
| Reclamation | \$20,000,000 | \$16,521,000 | \$0 | \$2,300,000 | \$700,000 | \$479,000 |
| Adjustments 1/ | 10,770,000 | 9,536,529 | 0 | 1,233,471 | 0 | 0 |
| Total | \$30,770,000 | \$26,057,529 | \$0 | \$3,533,471 | \$700,000 | \$479,000 |

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 2011:

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 decrease in funding is due to a reduction in the funding schedule.

Reclamation Request

\$700,000

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 is scheduled to begin construction in 2011.

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, 2009, the project is 57 percent complete. Alamitos Barrier Reclaimed Water Project is scheduled for completion in 2015, a delay of 3 years due to revised construction and funding schedules. City of Long Beach Recycled Water System Expansion Project is scheduled for completion in 2018.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is Increased Supply - Potential acre-feet made available through completion of projects. The Activity Based Costing/Management alignment may include: 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|--------------|
| Water and Energy Management and Development | \$634,000 | \$1,000,000 |
| Enacted/Request | \$634,000 | \$1,000,000 |
| Non-Federal | 9,811,238 | 11,094,148 |
| Prior Year Funds | 13,547 | 0 |
| Total Program | \$10,458,785 | \$12,094,148 |
| Prior Year Funds/Non-Federal | (9,824,785) | (11,094,148) |
| Total Reclamation Allotment | \$634,000 | \$1,000,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding 2/ | FY 2010 | FY 2011 | Balance to Complete |
|----------------|----------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| Reclamation | \$20,000,000 | \$10,928,000 | \$478,750 | \$634,000 | \$1,000,000 | \$6,959,250 |
| Adjustments 1/ | 123,291,819 | 29,063,207 | 2,497,476 | 9,811,238 | 11,094,148 | 70,825,750 |
| Total | \$143,291,819 | \$39,991,207 | \$2,976,226 | \$10,445,238 | \$12,094,148 | \$77,785,000 |

1/ Includes cost-sharing of \$31,961,819 from the Water Replenishment District of Southern California for the Alamitos Barrier Reclaimed Water Project; and \$91,330,000 from the City of Long Beach for the City of Long Beach Recycled Water System Expansion Project.

2/ Actual ARRA obligation accomplishment thru 9/30/09 is \$3,030.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------------|----------------------|----------------------|
| Municipal and Industrial Water | \$142,230,000 | \$143,291,819 |
| Total | \$142,230,000 | \$143,291,819 |

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised. The increase of \$1,061,819 is due to an updated cost estimate from the Water Replenishment District of Southern California, which 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 based upon current Reclamation policy.

IMPACTS OF RECOVERY ACT FUNDING: Funds from the Recovery Act are being used for activities for the Alamitos Barrier Project. The funds requested for FY 2011 are for the Long Beach System Expansion component and for the construction of the Alamitos Barrier, Phase 2.

WORK PROPOSED FOR FY 2011:

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. Increase is for a revised funding schedule.

| | |
|---|--------------------|
| Non-Federal - Water Replenishment District of Southern California | \$3,094,148 |
| | <u>(2,799,148)</u> |
| | 295,000 |

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. Increase is for a revised funding schedule.

| |
|--------------------|
| 9,000,000 |
| <u>(8,295,000)</u> |
| 705,000 |

Reclamation Request

\$1,000,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
 Project Repayment for FY 2011
 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, 2009, the project is 55 percent complete. The feasibility phase is scheduled for completion in 2011. A delay of 1 year from that shown in the FY 2010 Budget Justifications is due to a revised funding schedule. Project is scheduled for completion in 2015.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is Increased Supply - Potential acre-feet made available through completion of projects. The Activity Based Costing/Management alignment includes 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$670,000 | \$1,000,000 |
| Enacted/Request | \$670,000 | \$1,000,000 |
| Non-Federal | 2,684,117 | 6,595,000 |
| Prior Year Funds | 6,098 | 0 |
| Total Program | \$3,360,215 | \$7,595,000 |
| Prior Year Funds/Non-Federal | (2,690,215) | (6,595,000) |
| Total Reclamation Allotment | \$670,000 | \$1,000,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding 2/ | FY 2010 | FY 2011 | Balance to Complete |
|----------------|----------------------------|---------------------|--------------------|-------------|-------------|------------------------|
| Reclamation | \$20,000,000 | \$8,035,000 | \$3,006,005 | \$670,000 | \$1,000,000 | \$7,288,995 |
| Adjustments 1/ | 73,260,000 | 8,075,873 | 3,006,005 | 2,684,117 | 6,595,000 | 52,899,005 |
| Total | \$93,260,000 | \$16,110,873 | \$6,012,010 | \$3,354,117 | \$7,595,000 | \$60,188,000 |

1/ Includes cost-sharing of \$73,260,000 from the City of Long Beach.

2/ Actual ARRA obligation accomplishment thru 9/30/09 is \$2,866,976.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------------|---------------------|---------------------|
| Municipal and Industrial Water | \$88,998,000 | \$93,260,000 |
| Total | \$88,998,000 | \$93,260,000 |

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised. The increase of \$4,262,000 is due to updated cost estimates from the City of Long Beach, all of which 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 based upon current Reclamation policy.

IMPACTS OF RECOVERY ACT FUNDING: Funds from the Recovery Act will complete most of the feasibility studies, which should be completed in 2011. The funds requested for FY 2011 will begin work on the demonstration unit.

WORK PROPOSED FOR FY 2011:

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 the pilot plant. Increase is for additional support for the demonstration of a new method of seawater desalination.

Non-Federal - City of Long Beach

\$7,595,000
(6,595,000)
 1,000,000

Reclamation Request

\$1,000,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
 Project Repayment for FY 2011
 Status of NEPA Compliance

Lower Colorado River Investigations Program

LOCATION: The Colorado River area from Lee Ferry, Arizona, to the Mexican border, including Coconino, Mojave, 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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$237,000 | \$137,000 |
| Enacted/Request | \$237,000 | \$137,000 |
| Non-Federal | 237,000 | 137,000 |
| Prior Year Funds | 9,981 | 0 |
| Total Program | \$483,981 | \$274,000 |
| Prior Year Funds/Non-Federal | (246,981) | (137,000) |
| Total Reclamation Allotment | \$237,000 | \$137,000 |

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, and 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 2011:

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.

(FY 2005 - FY 2012)

Non-Federal - Various

118,000

(59,000)

59,000

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,

Lower Colorado River Investigations Program

and total dissolved solids in surface and groundwater 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. (FY 2004 - FY 2016)

| | |
|-----------------------|-----------------|
| | 140,000 |
| Non-Federal - Various | <u>(70,000)</u> |
| | 70,000 |

Power Evaluations Study - Continues dialogue with Federal, state, private partners, and power marketing entities to optimize power generation and distribution. Completes a study findings report and closes out the study. (FY 2003 - FY 2011)

| | |
|-----------------------|----------------|
| | 16,000 |
| Non-Federal - Various | <u>(8,000)</u> |
| | 8,000 |

| | |
|----------------------------|------------------|
| Reclamation Request | \$137,000 |
|----------------------------|------------------|

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 for management of the lower 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 of water 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 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, 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, and P.L. 111-11, Omnibus Public Land Management Act of 2009, March 20, 2009.

COMPLETION DATA: This is an ongoing program.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4J - Operate Conveyance Facilities, 8K - Implement Environmental Recommendations, and 9C - Oversee/Administer Water Service Contracts.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$7,610,000 | \$8,800,000 |
| Fish and Wildlife Management and Development | 13,054,000 | 16,500,000 |
| Enacted/Request | \$20,664,000 | \$25,300,000 |
| Non-Federal | 13,148,000 | 18,500,000 |
| Prior Year Funds | 4,676 | 0 |
| Total Program | \$33,816,676 | \$43,800,000 |
| Prior Year Funds/Non-Federal | (13,152,676) | (18,500,000) |
| Total Reclamation Allotment | \$20,664,000 | \$25,300,000 |

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.

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funding is being used for the construction of a “green building” to house Reclamation staff and several studies to aid in the research of the Multi Species Conservation Program. These activities are not part of the current year request and would have been requested as increases in future years.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Administration of the lower 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 lower Colorado River. Continues operational compliance with requirements promulgated by biological opinions or NEPA compliance documents. Continues oversight of hydropower activities as well as reviewing FERC power licenses requests to ensure compatibility with Reclamation water and power interests.

\$3,684,000

Water Contract Administration - Continues implementation of the Colorado River Water Delivery Agreement to ensure California stays within its annual apportionment 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 and administration of other water entitlements. Processes requests for water transfers from contractors. Assesses economic impacts resulting from changes in Colorado River system operations. Maintains a geographic information systems database for contract service areas and waters within the lower basin. Administers regulations for unlawful use of water from the lower Colorado River including taking necessary action to reduce or eliminate the unlawful use of water. 760,000

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 Storage and Interstate 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) regulations. 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 main stem 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 as they relate to creation and delivery of Intentionally Created Surplus credits. Develops policy related to lower Colorado River water accounting issues. Continues the development of data for the consumptive uses and losses report for the lower Colorado River basin. 2,906,000

Bi-national Activities - Continues work with the Basin States, and with the Country of Mexico through the International Boundary and Water Commission to explore or begin implementing conservation projects. The increase is a result of bi-national discussions focusing on the Colorado River. 1,450,000

Subtotal - Water and Energy Management and Development **\$8,800,000**

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 2011 it is projected that over 1,300 acres of habitat will have been planted or established. In addition, approximately 440 acres of new habitat is planned in FY 2011.

- 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. \$3,700,000

- Species Research and System Monitoring - Species research provides the necessary information required to create and manage MSCP covered species and their habitats. Work tasks focus on identifying known covered species life requisites and habitat requirements, identifying knowledge deficiencies, and obtaining information to address these deficiencies to insure successful establishment and management of created habitats through conservation area development and management. System monitoring focuses on collecting data on MSCP covered species populations and habitats throughout the entire lower Colorado River ecosystem. Data collected through system monitoring allows the MSCP to evaluate the effects of conservation measure implementation on covered species populations. These data are also integral to the adaptive management of habitats created by the MSCP. 7,000,000
- 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. Funding continues for the establishment of over 440 acres of cottonwood-willow habitat at Palo Verde Ecological Reserve, Cibola Valley Conservation Area, Cibola National Refuge, and Imperial Ponds. The increase in funding is for acquisition of land and water for the program, including habitat for the flat tailed horned lizard. 16,000,000
- 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 2011, over 1,300 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 in funding is due to the additional created habitat requiring post-development monitoring. 2,500,000
- 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

Lower Colorado River Operations Program

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; funding for the habitat maintenance plan; and continued implementation of a peer-reviewed science strategy ensuring project accomplishments.

4,100,000

- Administration - Program Administration provides senior support and administrative support to manage implementation year number six 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
Non-Federal: Various

\$35,000,000
(18,500,000)
16,500,000

Subtotal - Fish and Wildlife Management and Development

\$16,500,000

Reclamation Request

\$25,300,000

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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$332,000 | \$182,000 |
| Enacted/Request | \$332,000 | \$182,000 |
| Non-Federal | 185,500 | 117,200 |
| Prior Year Funds | 2,988 | 0 |
| Total Program | \$520,488 | \$299,200 |
| Prior Year Funds/Non-Federal | (188,488) | (117,200) |
| Total Reclamation Allotment | \$332,000 | \$182,000 |

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 2011:

Water and Energy Management and Development -

Hualapai Water Management Study - Continues to gather and evaluate biomonitoring data to identify potential water supply and quality problems resulting from overgrazing. Continues identification and selection of best management practices through development of an additional watershed management plan. The decrease in funding is due to a revised funding schedule.

| | |
|-------------------------------|----------------|
| (FY 2007 - FY 2016) | 38,500 |
| Non-Federal - Hualapai Nation | <u>(3,500)</u> |
| | 35,000 |

Little Colorado River Watershed Study - Continues work and study efforts with Round Valley, Show Low, St. John's, Taylor, Snowflake, 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. 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 basinwide study is to define the problems, identify solutions related to increasing use and demand for water supplies, and improve the health and ecology of the watershed.

| | |
|---|-----------------|
| (FY 2005 - FY 2020) | 128,000 |
| Non-Federal - Little Colorado River Watershed Group | <u>(64,000)</u> |
| | 64,000 |

Moenkopi Runoff Recharge and Recovery Study - Continues to investigate potential methods for enhancing natural and artificial groundwater recharge. Completes final design of pilot test collection system. Completes installation and begins testing of pilot test collection system. The decrease in funding is due to a revised funding schedule. (FY 2008 - FY 2015)

| | |
|--------------------------|----------------|
| Non-Federal - Hopi Tribe | 40,700 |
| | <u>(3,700)</u> |
| | 37,000 |

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. (FY 2002 - FY 2014)

| | |
|-----------------------|-----------------|
| Non-Federal - Various | 92,000 |
| | <u>(46,000)</u> |
| | 46,000 |

Reclamation Request

\$182,000

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 2.75 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, P.L. 109-58, Energy Policy Act of 2005

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner and Manage or Influence Resource Use-Hydropower. The intermediate outcome is Operate and Maintain Safe, Reliable, and Secure Power Facilities. The performance measures include Facilities Reliability - Water & Power infrastructure are in fair to good condition as measured by the Facility Reliability Rating; Provide for Access - Number of megawatts of hydropower delivered annually; Responsible Development - Forced Outage Rate; and Improve Generation Management to Maximize Power Supply - Percent of time that Reclamation hydroelectric generating units are available. The Activity Based Costing/Management alignment includes 4P - Maintain Hydropower Facilities, 4R - Increase Power Supply, and 4T - Operate Power Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|-----------------------------|--------------|--------------|
| Enacted/Request | \$0 | \$0 |
| Non-Federal | 16,253,000 | 15,700,000 |
| Total Program | \$16,253,000 | \$15,700,000 |
| Non-Federal | (16,253,000) | (15,700,000) |
| Total Reclamation Allotment | \$0 | \$0 |

WORK PROPOSED FOR FY 2011:

Facility Operations - Continues regular operation, including security costs, of the hydroelectric power and water delivery facilities. **\$8,134,000**

Facility Maintenance and Rehabilitation - Begins installation of Outer Forebay Trashrack Cleaner at Parker Dam. Continues repair cycle of four generator heat exchangers, reconditioning of unit governors, installation of Unit Control Modernization, and switchyard rebuild at Davis Dam. Continues installation of Unit Control Modernization at Parker Dam and completion of Powerplant Rehabilitation at Parker Dam. The decrease in funding is due to the completion of the Powerplant Rehabilitation at Parker Dam. **7,566,000**

Parker-Davis Project

Non-Federal - Metropolitan Water District and power customers
Reclamation Request

(15,700,000)
\$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 will be fully developed in the near future. The main sources of water 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.

The benefits for reusing reclaimed water in 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, 2009, the Federal portion of the project is 11 percent complete. Reclamation completed the initial Stakeholder Coordination and Public Information of the study in FY 2003. The Environmental Impact Study (EIS) was completed in FY 2009. The feasibility report was scheduled to be completed in FY 2010. However, due to economic and environmental concerns, the partners are examining other alternatives.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management includes 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|---------|-----------|
| Water and Energy Management and Development | \$0 | \$200,000 |
| Request | \$0 | \$200,000 |
| Non-Federal | 0 | 200,000 |
| Prior Year Funds | 428 | 0 |
| Total Program | \$428 | \$400,000 |
| Prior Year Funds/Non-Federal | (428) | (200,000) |
| Total Reclamation Allotment | \$0 | \$200,000 |

Total Costs Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|----------------|----------------------|------------------|--------------|---------|-----------|---------------------|
| Reclamation | \$20,000,000 | \$2,222,488 | \$0 | \$0 | \$200,000 | \$17,577,512 |
| Adjustments 1/ | 60,000,000 | 958,376 | 0 | 0 | 200,000 | \$58,841,624 |
| Total | \$80,000,000 | \$3,180,864 | \$0 | \$0 | \$400,000 | \$76,419,136 |

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 2011:

Water and Energy Management and Development – Begins to reinvestigate alternative efficient and effective methods of reusing the reclaimed water produced at the 91st Avenue plant. Continues to assist the partners in defining the future project. Increase is due to revised funding schedule.

| | |
|-------------------------------|------------------|
| | \$400,000 |
| Non-Federal - City of Phoenix | <u>(200,000)</u> |
| | 200,000 |
| Reclamation Request | \$200,000 |

SEE APPENDIX FOR: Project Repayment FY 2011
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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes include Operate and Maintain a Safe and Reliable Water Infrastructure and Effective Water Management to Optimize Supply. The performance measure is Facilities Reliability - Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes 4H - Operate Dams and Water Storage Facilities and 8E - Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Land Management and Development | \$490,000 | \$581,000 |
| Facility Operations | 28,000 | 62,000 |
| Facility Maintenance and Rehabilitation | 100,000 | 157,000 |
| Enacted/Request | \$618,000 | \$800,000 |
| Non-Federal | 193,000 | 189,000 |
| Prior Year Funds | 694 | 0 |
| Total Program | \$811,694 | \$989,000 |
| Prior Year Funds/Non-Federal | (193,694) | (189,000) |
| Total Reclamation Allotment | \$618,000 | \$800,000 |

WORK PROPOSED FOR FY 2011:**Land Management and Development -**

Land Management - Continues land resource management activities such as responding to right-of-way and easement issues; administering contracts, leases, and permits; and conducting land field reviews. Continues implementation of compliance activities. The work is done to provide a minimum level of stewardship of Federal interests in this project.

\$770,000

Non-Federal - Individual developers and municipalities

(189,000)

581,000

Subtotal, Land Management and Development

\$581,000

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. Increase is due to additional follow-up activity relating to aging infrastructure initiatives, specifically regarding urbanized canal inspections and remediation.

Subtotal, Facility Operations

62,000

Facility Maintenance and Rehabilitation - Continues oversight responsibilities and coordination activities associated with Facility Reliability Reviews, Periodic Facility Reviews, and Comprehensive Facility Reviews for high/significant hazard dams and associated facilities, including special inspections and required reports. Increase is due to additional Comprehensive Facility Reviews scheduled for FY 2011 as well as a Periodic Facility Review.

Subtotal, Facility Maintenance and Rehabilitation

157,000

Reclamation Request

\$800,000

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 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 80,000 acres of land in and immediately adjacent to the Salton 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 late 2007 and early 2008, respectively. 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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use and N5 - Conduct Water Resource Development Studies.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$379,000 | \$400,000 |
| Enacted/Request | \$379,000 | \$400,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 3,088 | 0 |
| Total Program | \$382,088 | \$400,000 |
| Prior Year Funds/Non-Federal | (3,088) | 0 |
| Total Reclamation Allotment | \$379,000 | \$400,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|----------------|----------------------|------------------|--------------|-----------|-----------|---------------------|
| Reclamation 1/ | \$45,000,000 | \$28,676,991 | \$0 | \$379,000 | \$400,000 | \$15,544,009 |
| Adjustments 2/ | 10,350,000 | 2,518,584 | 0 | 0 | 0 | 7,831,416 |
| Total | \$55,350,000 | \$31,195,575 | \$0 | \$379,000 | \$400,000 | \$23,375,425 |

1/ Includes investigation costs, work on feasibility report, river reclamation, and other irrigation drainage water treatment work.

2/ 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.

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 October 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. Although the State Legislature has not yet (December 2009) endorsed a preferred alternative, Senate Bill 187 was passed on August 7, 2008, and signed by the Governor on September 27, 2008. Senate Bill 187 limits expenditures of California Proposition 84 funds (\$47 million) upon appropriation by the Legislature, to those activities to be completed in the first five years (Period I) identified in the Resources Agency’s report entitled “Salton Sea Ecosystem Restoration Program Preferred Alternative Report and Funding Plan.” Activities identified for completion in Period I, include a demonstration project; early start habitat; and additional biological, inflow, and sediment, water, and air quality investigations. The Resources Agency continues to be the lead agency and works cooperatively with the Department of Water Resources, Department of Fish and Game, State Air Resources Board, and State Water Resources Control Board.

The Salton Sea Authority continues to promote its preferred project involving a large North Lake and a smaller South Lake and has recently shown interest in pumping Sea of Cortez water to the Sea as replacement water as the Sea recedes. 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.

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 final 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 2011:

Water and Energy Management and Development -

Continues coordination and technical expertise to the California Resources Agency, the Salton Sea Authority, the Desert Cahuilla Torres Martinez Tribe, and other stakeholders, including a potential future restoration governing body. As the Salton Sea becomes saltier over time, its value as habitat is significantly reduced. Habitat restoration alternatives are both very expensive and come with uncertainties and risk related to water and air quality issues. Coordinated efforts and exchange of technical expertise with the California Resources Agency, the Authority, and other involved entities will continue to determine feasible project alternatives for improving aquatic habitat and maintaining desired bird diversity and populations. Efforts will also continue to monitor, develop, and implement actions that provide data to limit or eliminate air quality degradation associated with changes in the Salton Sea water surface level.

\$350,000

Continues coordination with the Citizens' Congressional Task Force on the New River and other state and Federal governing bodies. Continues work on the Shank Road and Holtville constructed wetland sites. The purpose of these wetland systems is to provide water quality improvement for the Alamo River, which eventually drains to the Salton Sea. Sites will provide an attractive and suitable habitat for a variety of fish and migratory birds. Continues to monitor, develop, and implement additional constructed wetlands on the New and Alamo Rivers that will continue to improve the water quality entering the Salton Sea.

50,000

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 River. 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: Environmental compliance for the Tribe's plans for utilizing the water made available under the Act is not scheduled at this time. If water exchanges are proposed, a biological assessment for Section 7 consultation with the U.S. Fish and Wildlife Service will be required, as well as compliance with NEPA and the National Historic Preservation Act. At this time, baseline data collection is being carried out to document the status of the endangered Southwestern willow flycatcher on the Gila River downstream of Coolidge Dam. 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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 8K - Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$308,000 | \$325,000 |
| Enacted/Request | \$308,000 | \$325,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 549 | 0 |
| Total Program | \$308,549 | \$325,000 |
| Prior Year Funds/Non-Federal | (549) | 0 |
| Total Reclamation Allotment | \$308,000 | \$325,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|----------------|----------------------|------------------|--------------|-----------|-----------|---------------------|
| Reclamation 1/ | \$47,364,000 | \$538,971 | \$0 | \$308,000 | \$325,000 | \$46,192,029 |
| Total | \$47,364,000 | \$538,971 | \$0 | \$308,000 | \$325,000 | \$46,192,029 |

1/ Total Estimated Cost revised due to the updated October 2008 price levels applied.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|---------------|--------------|--------------|
| 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: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been modified from last year.

APPROPRIATION CEILING: An appropriation ceiling was not included in the original authorizing legislation.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues surveys for Southwestern Willow Flycatchers on the Gila River downstream of Coolidge Dam. Continues to monitor dam water releases, United States Geological Survey gauge data, and precipitation within the watershed. Waiting for tribal request for Section 7 implementation efforts of water exchange agreement(s).

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 results 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.

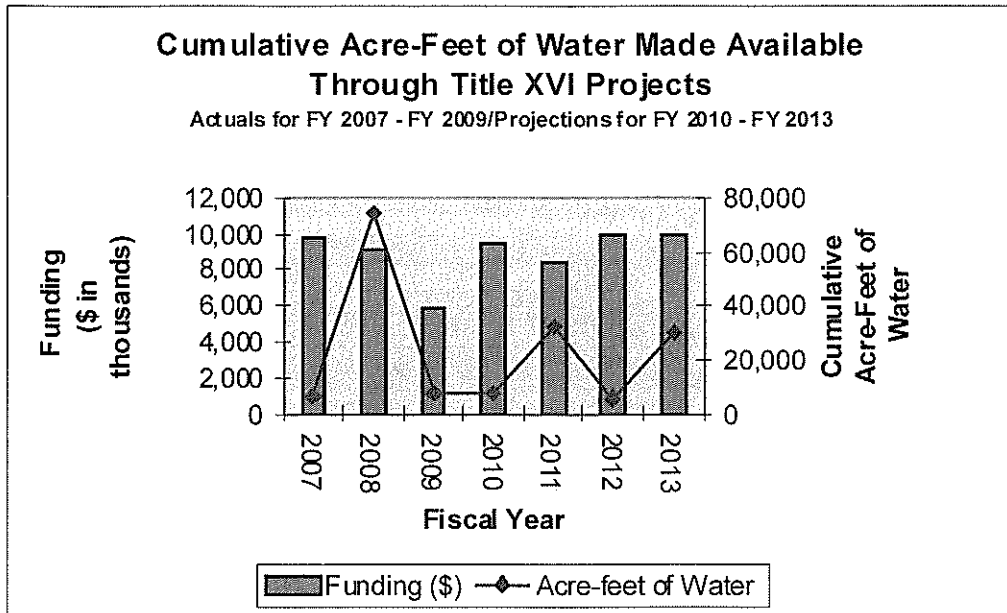
The San Diego Water Repurification Project was stopped by the City of San Diego, but recently the City has decided to reconsider, and is implementing a demonstration project to investigate this project more thoroughly.

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 recharge groundwater with a portion of the recycled water produced by this 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, October 9, 1996.

COMPLETION DATA: As of September 30, 2009, this project is 54 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 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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is Increased Supply - Potential acre-feet made available through completion of projects. The Activity Based Costing/Management alignment includes 8J - Enhance Water Supply.



The above graph shows the cumulative amount of increase in acre-feet of water made available through the completion or partial completion of water supply and recycling/reuse projects within the Region, as reported under the Performance Goal - Increased Supply in the Department of Interior's FY 2007 - FY 2012 Strategic Plan. The water reuse program is a major tool that provides assistance to California, Arizona, and Nevada in meeting their increasing water needs. Title XVI projects aid California in maintaining its use of the Colorado River water at its allocation of 4.4 million acre-feet, and projects funded in previous years have also assisted Nevada in keeping within its water allocation. The San Diego Area Water Reclamation Program budget request is a direct link between funding and performance. Completion of the Sweetwater Project, Phase 2A provides the Region (and Reclamation) the opportunity to successfully meet the FY 2010 performance target identified for the Increased Supply performance goal by providing 3,600 acre-feet of increased water, which is 47 percent of the Region's expected performance contribution for this strategic goal. At the request level, completion of the Otay Water District Project will provide the opportunity to successfully achieve the FY 2013 performance commitment to provide 6,740 acre-feet of increased water made available, as well as an additional 5,200 acre-feet of potential water made available through the Sweetwater Project, Phase 2B planned for completion in FY 2013.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|--------------|
| Water and Energy Management and Development | \$2,000,000 | \$4,969,000 |
| Enacted/Request | \$2,000,000 | \$4,969,000 |
| Non-Federal | 19,566,000 | 19,177,490 |
| Prior year Funds | 10,647 | 0 |
| Total Program | \$21,576,647 | \$24,146,490 |
| Prior Year Funds/Non-Federal | (19,576,647) | (19,177,490) |
| Total Reclamation Allotment | \$2,000,000 | \$4,969,000 |

Total Cost Information

| | Total Estimated Costs | Total to 9/30/09 | ARRA Funding 2/ | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|-----------------------|------------------|-----------------|--------------|--------------|---------------------|
| Reclamation | \$172,590,000 | \$91,752,000 | \$1,617,000 | \$2,000,000 | \$4,969,000 | \$72,252,000 |
| Adjustments ^{1/} | 517,770,000 | 286,495,749 | 6,089,400 | 19,566,000 | 19,177,490 | 186,441,361 |
| Total | \$690,360,000 | \$378,247,749 | \$7,706,400 | \$21,566,000 | \$24,146,490 | \$258,693,361 |

1/ Includes cost-sharing of \$284,126,000 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; \$33,569,000 from the City of San Diego for the San Diego Water Repurification Project; and \$78,196,000 from Padre Dam Municipal Water District and/or the Helix Water District for the Padre Dam Municipal Water District Reclamation Project.

2/ Actual ARRA obligation accomplishment thru 9/30/09 is \$1,487,910.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------------|---------------|---------------|
| Municipal and Industrial Water | \$690,360,000 | \$690,360,000 |
| Total | \$690,360,000 | \$690,360,000 |

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised.

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 based upon current Reclamation policy.

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funds are only funding activities for the two components of the Padre Dam Municipal Water District Reclamation Project. The funds requested for FY 2011 are for the other components and for initiating construction of the Padre Dam components.

San Diego Area Water Reclamation Program

WORK PROPOSED FOR FY 2011:

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. The increased funding is to maintain the projected construction schedule.

Non-Federal - Various

\$24,146,490

(19,177,490)

4,969,000

Reclamation Request

\$4,969,000

Soboba Water Rights Settlement Project

LOCATION: This project is located in 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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Activity Based Costing/Management alignment includes 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$6,000,000 | \$4,000,000 |
| Enacted/Request | \$6,000,000 | \$4,000,000 |
| Non-Federal | 0 | 0 |
| Prior year Funds | 0 | 0 |
| Total Program | \$6,000,000 | \$4,000,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$6,000,000 | \$4,000,000 |

APPROPRIATION CEILING: P.L. 110-297 establishes the Federal obligation of \$10,000,000 for the Restoration Fund.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Completes funding for the 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

\$4,000,000

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: Deliver Water Consistent with Applicable State and Federal law, In an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment is 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$940,000 | \$583,000 |
| Fish and Wildlife Management and Development | 60,000 | 25,000 |
| Enacted/Request | \$1,000,000 | \$608,000 |
| Non-Federal | 1,000,000 | 608,000 |
| Prior Year Funds | 7,386 | 0 |
| Total Program | \$2,007,386 | \$1,216,000 |
| Prior Year Funds/Non-Federal | (1,007,386) | (608,000) |
| Total Reclamation Allotment | \$1,000,000 | \$608,000 |

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; 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 2011:

Water and Energy Management and Development -

| | |
|---|-----------------|
| <u>Central Arizona Salinity Study</u> - Continues the concentrate management research and demonstration project phases of the study effort. (FY 2002 - FY 2015) | 90,000 |
| Non-Federal - Various | <u>(45,000)</u> |
| | 45,000 |

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 northeastern Pinal Counties, Arizona.

| | |
|-----------------------|-----------------|
| (FY 2005 - FY 2015) | 152,000 |
| Non-Federal - Various | <u>(76,000)</u> |
| | 76,000 |

South/Central Arizona Investigations Program

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. Decrease in funding is due to realignment of work activities. (FY 2004 - FY 2012)

| | |
|--|----------------|
| | 10,000 |
| Non-Federal - Maricopa County Flood Control District | <u>(5,000)</u> |
| | 5,000 |

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. The decrease in funding is due to a reduction in the funding schedule.

| | |
|--|-----------------|
| (FY 2005 - FY 2015) | 36,000 |
| Non-Federal - Maricopa County Flood Control District | <u>(18,000)</u> |
| | 18,000 |

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 developing strategies to meet the water needs for the communities below Roosevelt Dam. (FY 2008 - FY 2016)

| | |
|-----------------------|-----------------|
| | 62,000 |
| Non-Federal - Various | <u>(31,000)</u> |
| | 31,000 |

Green Valley Area Water Supply Study - Continues study efforts with the entities located in the vicinity of Green Valley within Pima County. Continues data collection and evaluate water resource management issues. Develop alternatives to improve water resource management and increase the use of CAP water for the southern portion of the Tucson Active Management. (FY 2010 - FY 2015)

| | |
|-----------------------|-----------------|
| | 72,000 |
| Non-Federal - Various | <u>(36,000)</u> |
| | 36,000 |

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. (FY 2009 - FY 2015)

| | |
|-----------------------|-----------------|
| | 68,000 |
| Non-Federal - Various | <u>(34,000)</u> |
| | 34,000 |

Mogollon Rim Water Resource Management Study - Continues coordination with Federal, state, local and tribal partners to address specific problems identified in the Mogollon Rim Water Resources Management Study - Report of Findings. The study partners will develop a Plan of Study that includes further investigation of specific viable alternatives. (FY 2003 - FY 2016)

| | |
|-----------------------|-----------------|
| | 90,000 |
| Non-Federal - Various | <u>(45,000)</u> |
| | 45,000 |

South/Central Arizona Investigations Program

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. The decrease in funding is due to a reduction in funding the schedule. (FY 2003 - FY 2014)

86,000

Non-Federal - Various

(43,000)

43,000

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. (FY 2007 - FY 2015)

68,000

Non-Federal - Various

(34,000)

34,000

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)

90,000

Non-Federal - Various

(45,000)

45,000

Santa Cruz River Flood Plain - Continues discussions with partner to identify alternatives of developing future water supplies of the Santa Cruz River in association with Tohono O'odham Nation. (FY 2009 - FY 2013)

46,000

Non-Federal - Various

(23,000)

23,000

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. 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)

110,000

Non-Federal - Various

(55,000)

55,000

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. (FY 2009 - FY 2015)

50,000

Non-Federal - Various

(25,000)

25,000

South/Central Arizona Investigations Program

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. (FY 2007 - FY 2015)

Non-Federal - Various

136,000

(68,000)

68,000

Subtotal, Water and Energy Management and Development

\$583,000

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. The decrease in funding is due to a revised funding schedule.

(FY 2000 - FY 2014)

Non-Federal - Graham County

50,000

(25,000)

25,000

Subtotal, Fish and Wildlife Management and Development

25,000

Reclamation Request

\$608,000

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. 67-85, 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, 2009, the entire project is 67 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 9 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 1,000 acres) substantial completion 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. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Activity Based Costing/Management alignment is 4C - Construct Water Conveyance Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | | FY 2011 | |
|---|-------------------------------|---------------------------|-------------------------------|---------------------------|
| | Arizona Water Settlements Act | Water & Related Resources | Arizona Water Settlements Act | Water & Related Resources |
| Water and Energy Management and Development | \$22,728,000 | \$1,616,000 | \$2,000,000 | \$0 |
| Facility Operations | 0 | 0 | 0 | 0 |
| Enacted/Request | \$22,728,000 | \$1,616,000 | \$2,000,000 | \$0 |
| Non-Federal | 0 | 0 | 0 | 0 |
| Other Federal | 0 | 3,369,214 | 0 | 3,750,480 |
| Prior Year Funds | 0 | 5,684 | 0 | 0 |
| Total Program | \$22,728,000 | \$4,990,898 | \$2,000,000 | \$3,750,480 |
| LCRBDF – AWSA Revenues | (22,728,000) | 0 | (2,000,000) | 0 |
| Prior Year Funds/Other Federal | 0 | (3,374,898) | 0 | (3,750,480) |
| Total Reclamation Allotment | \$0 | \$1,616,000 | \$0 | \$0 |

Total Cost Information

| | Total Estimated Cost ^{1/} | Total to 9/30/09 | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|------------------------------------|---------------------|---------------------|--------------------|---------------------|
| Project Total | \$79,898,000 | \$51,500,002 | \$24,344,000 | \$2,000,000 | \$2,053,998 |
| Adjustments ^{2/} | 3,641,000 | 3,641,000 | 0 | 0 | 0 |
| Total | \$83,539,000 | \$55,141,002 | \$24,344,000 | \$2,000,000 | \$2,053,998 |

^{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 2010 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 2011:

Water and Energy Management and Development -

Other Southern Arizona Water Rights Settlement Act 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 - Continue development of 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. Continue to develop the framework of a new groundwater model for monitoring the affects of groundwater usage as well as recharge. Continue installation of groundwater monitoring wells at strategic locations across the District. \$200,000

San Xavier Groundwater Monitoring Program - Complete development of program that allows collection, storage, and interpretation of groundwater quality information. 140,000

Schuk Toak Water Management Plan - The Tohono O’odham Nation (TON) will continue to develop the framework of a new groundwater model for monitoring the affects of groundwater usage as well as recharge. The TON will complete development of the Schuk Toak Water Management Plan. The TON will complete installation of groundwater monitoring wells at strategic locations across the eastern Schuk Toak District. 157,000

Schuk Toak Groundwater Monitoring Program - Complete development of program that allows collection, storage, and interpretation of groundwater quality information. 110,000

Tohono O’odham Water Resources Study - The TON will begin contracts for 5 new groundwater monitoring wells. The TON will continue to assess groundwater conditions throughout the reservation and continue development of 2 new groundwater models. The TON’s water resources staff will continue to provide primary data collection activities and groundwater model development under the provisions of a P.L. 93-638 agreement. Complete calibration of existing groundwater models based on data collected in existing monitoring wells. 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). 1,228,000

ASARCO Land Exchange Study - The Secretary will complete 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. Complete development of a data base of potential land for exchange and developing a legal strategy to affect the land exchange. 165,000

| | |
|--|--------------------|
| | 2,000,000 |
| LCRBDF - Arizona Water Settlements Act | <u>(2,000,000)</u> |
| | 0 |

| | |
|---|------------|
| Subtotal, Water and Energy Management and Development | \$0 |
|---|------------|

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. 3,750,480

Other Federal - Bureau of Indian Affairs (3,750,480)

0

Subtotal, Facility Operations

0

Reclamation Request

\$0

SEE APPENDIX FOR: Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
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 in these areas and so has the need for effective utilization and reliability of local water sources, improved water quality, and sustaining reasonable water costs.

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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment is 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

| Activity | FY 2010 | FY 2011 |
|---|-------------|-----------|
| Water and Energy Management and Development | \$1,493,000 | \$262,000 |
| Enacted/Request | \$1,493,000 | \$262,000 |
| Non-Federal | 500,000 | 262,000 |
| Prior Year Funds | 5,230 | 0 |
| Total Program | \$1,998,230 | \$524,000 |
| Prior Year Funds/Non-Federal | (505,230) | (262,000) |
| Total Reclamation Allotment | \$1,493,000 | \$262,000 |

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, Otoy 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 - Continues 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. (FY 2010 - FY 2013) 74,000
Non-Federal - Various (37,000)
37,000

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. 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. The decrease in funding is due to a reduction in the funding schedules. (FY 2003 - FY 2012) 54,000
Non-Federal - Various (27,000)
27,000

Southern California Investigations Program

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. The decrease in funding is due to a reduction in the funding schedules.

(FY 2009 - FY 2015)

Non-Federal - Various

68,000
(34,000)
34,000

Padre Dam New Water Supplies Study - Continues to identify potential new sources of water supply to help San Diego County, California become more locally reliable. The decrease in funding is due to a reduction in the funding schedules. (FY 2009 - FY 2013)

Non-Federal - Various

72,000
(36,000)
36,000

San Diego River Watershed Assessment Study - Continues development of a hydrology 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. (FY 2008 - FY 2013)

Non-Federal - Various

118,000
(59,000)
59,000

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. The decrease in funding is due to a reduction in the funding schedules.

(FY 2002 - FY 2011)

Non-Federal - Various

46,000
(23,000)
23,000

Southern California Mountain Water Supply Study - Continues to initiate and develop a basin-wide evaluation of the water supply needs and plans for projects that would support meeting the water supply needs for the South California Mountain communities. Evaluates potential local and regional projects that could optimize all available resources. Develop a stakeholder driven strategy for identifying and developing agreements amongst benefitting agencies on cost-sharing and planning; surveys 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 and supply within the basin.

(FY 2010 - FY 2015)

Non-Federal - Various

92,000
(46,000)
46,000

Reclamation Request

\$262,000

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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment is 22 - Plan for Water and Related Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|----------|----------|
| Water and Energy Management and Development | \$24,000 | \$26,000 |
| Enacted/Request | \$24,000 | \$26,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$24,000 | \$26,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$24,000 | \$26,000 |

COST-SHARING: Partner for the Washington County Water Supply Study is the Washington County Water Conservancy District and the City of St. George, Utah.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Washington County Water Supply Study (formerly known as Gunlock Reservoir Area Flood Water Recharge Study) - Continues working with the Washington County Water Conservancy District and City of St. George, Utah, to complete the Study. The objective of this special study is to understand arsenic processes in groundwater and investigate supplemental water supplies in Washington County. The District and City together will provide matching in-kind services. (FY 2010 - FY 2013)

Reclamation Request

\$26,000

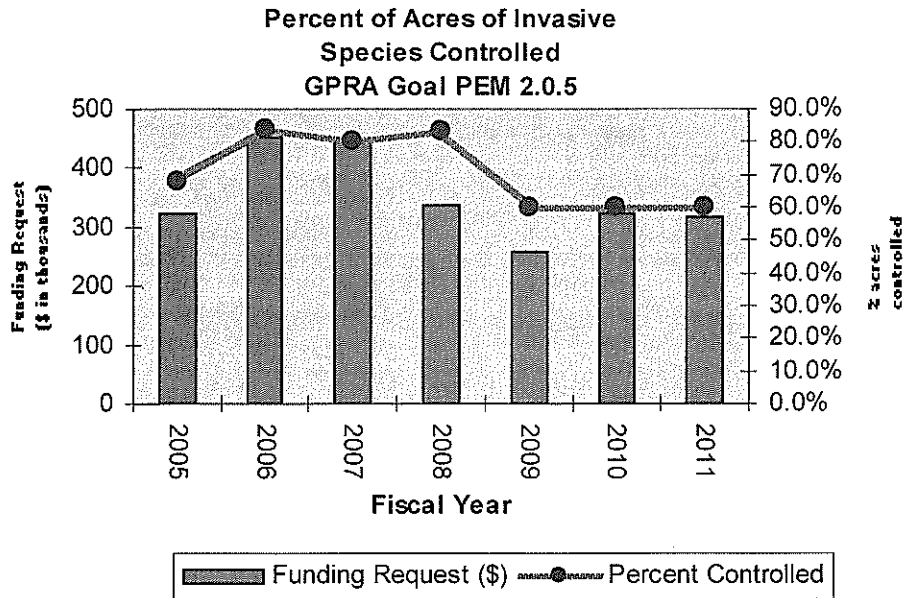
Yuma Area Projects

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.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities and Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes include Operate and Maintain a Safe and Reliable Water Infrastructure and Invasive Species. The performance measure is the Invasive Plant Species - Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignment may include: 4H - Operate Dams/Water Storage Facilities, 4J - Operate Conveyance Facilities; 4M - Maintain Water Conveyance Facilities; 5A - Maintain Dams/Water Storage Facilities; 5C - Maintain Buildings; 5Z - Maintain Bridges; 7P - Control Invasive Plants; 8J - Enhance Water Supply; and 9C - Oversee/Administer Water Service Contracts.



Control Invasive Species Strategic Plan Goal PEM 2.0.5:

The above graph identifies the Region’s accomplishments and success in containing the noxious weed Giant salvinia (*Salvinia Molesta*), as well as demonstrates the direct link between budget and performance integration. 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 2010 | FY 2011 |
|---|--------------|--------------|
| Water and Energy Management and Development | \$1,175,000 | \$1,362,000 |
| Facility Operations | 7,022,000 | 6,390,000 |
| Facility Maintenance and Rehabilitation | 15,311,000 | 13,668,000 |
| Enacted/Request | \$23,508,000 | \$21,420,000 |
| Non-Federal | 50,000 | 0 |
| Prior Year Funds | 1,929 | 0 |
| Total Program | \$23,559,929 | \$21,420,000 |
| Prior Year Funds/Non-Federal | (51,929) | 0 |
| Total Reclamation Allotment | \$23,508,000 | \$21,420,000 |

IMPACTS OF RECOVERY ACT FUNDING: Aging water delivery infrastructure facilities are exhibiting significant signs of physical deterioration, increased risk of impairment or failure, and increased operations and maintenance work resulting from budget constraints in recent years. ARRA funds are allowing us to repair and replace various aging infrastructures to better facilitate water deliveries, reduce and avoid over flows to Mexico, improve storage and capacity of structures, and address safety concerns relating to aged and deteriorating structures while maintaining compliance with domestic and international water delivery agreements. These activities are not part of the current year request and would have been requested as increases in future years.

WORK PROPOSED FOR FY 2011:

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 contracts, assistance to water districts for canal modernization, and on farm conservation to preserve water supplies. **\$1,362,000**

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 decrease is due to revised funding schedules, a reduced amount of effort in some activities, and revised work schedules and timelines. 4,599,000

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. 914,000

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 monitor and

contain Quagga Mussels. 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. 877,000

Subtotal, Facility Operations **6,390,000**

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 decrease is due to a reduced amount of effort in bankline maintenance activities. 5,381,500

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 decrease is due to revised funding schedules, a reduced amount of effort in some activities, and revised work schedules and timelines. 8,286,500

Subtotal, Facility Maintenance and Rehabilitation **13,668,000**

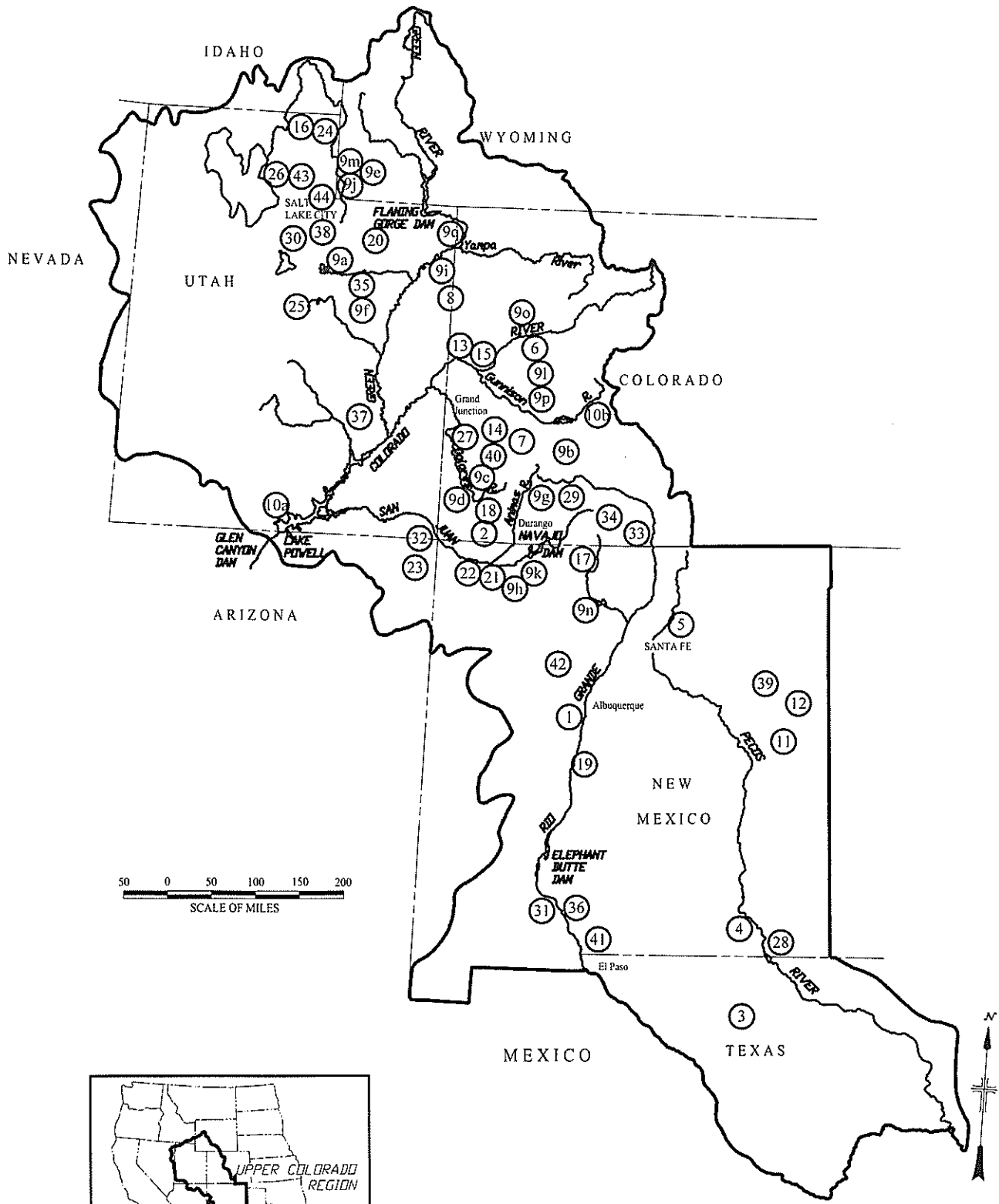
Reclamation Request **\$21,420,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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| Southern Utah Investigations Program..... | UC-93 |
| Strawberry Valley Project | UC-95 |
| Tucumcari Project | UC-97 |
| Uncompahgre Project | UC-99 |
| United States / Mexico Border Issues – Technical Support | UC-101 |
| Upper Colorado River Operations Program | UC-102 |
| Upper Rio Grande Basin Investigations Program | UC-104 |
| Weber Basin Project..... | UC-106 |
| Weber River Project..... | UC-108 |



UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 UPPER COLORADO REGION
 FY 2011

**UPPER COLORADO (UC) REGION
PROJECTS AND PROGRAMS
MAP KEY**

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Albuquerque Metro Area Reuse 2. Animas-La Plata Project 3. Balmorhea Project 4. Carlsbad Project 5. Chimayo Water Plan 6. Collbran Project 7. Colorado Investigations Program 8. Colorado River Basin Salinity Control Program (CRBSCP), Title II, Basinwide 9. <u>Colorado River Storage Project (CRSP), Section 5, Participating Projects</u> <ol style="list-style-type: none"> a. Bonneville Unit, Central Utah Project b. Bostwick Park Project c. Dallas Creek Project d. Dolores Project e. Eden Project f. Emery County Project g. Florida Project h. Hammond Project i. Jensen Unit, Central Utah Project j. Lyman Project k. Navajo Unit (Section 5 and 8) l. Paonia Project m. San Juan-Chama Project n. Seedskaadee Project o. Silt Project p. Smith Fork Project q. Vernal Unit, Central Utah Project 10. <u>Colorado River Storage Project (CRSP), Section 8, Participating Projects</u> <ol style="list-style-type: none"> a. Glen Canyon Unit b. Wayne N. Aspinall Storage Unit 11. Eastern New Mexico Investigations Program 12. Eastern New Mexico Water Supply - Ute Reservoir 13. Endangered Species Recovery Implementation Program 14. Fruitgrowers Dam Project 15. Grand Valley Unit, CRBSCP, Title II 16. Hyrum Project 17. Jicarilla Apache Rural Water System 18. Mancos Project 19. Middle Rio Grande Project 20. Moon Lake Project 21. Navajo Gallup Water Supply 22. Navajo Indian Irrigation Project 23. Navajo Nation Investigations Program 24. Newton Project 25. Northern Utah Investigations Program 26. Ogden River Project 27. Paradox Unit, CRBSCP, Title II 28. Pecos River Basin Water Salvage Project | <ol style="list-style-type: none"> 29. Pine River Project 30. Provo River Project 31. Rio Grande Project 32. San Juan River Basin Investigations Program 33. San Luis Valley Project (Closed Basin Division) 34. San Luis Valley Project (Conejos Division) 35. Scofield Project 36. Southern New Mexico/West Texas Investigations Program 37. Southern Utah Investigations Program 38. Strawberry Valley Project 39. Tucumcari Project 40. Uncompahgre Project 41. United States/Mexico Border Issues – Technical Support 42. Upper Rio Grande Basin Investigations 43. Weber Basin Project 44. Weber River Project |
|---|--|

UC Programs Not Shown on Map

Bureauwide Programs:

- a. Colorado River Water Quality Improvement Program
- b. Environmental and Interagency Coordination Activities
- c. Examination of Existing Structures
- d. General Planning Activities
- e. Land Resources Management Program
- f. Negotiation and Administration of Water Marketing
- g. Public Access and Safety Program
- h. Reclamation Law Administration
- i. Recreation and Fish and Wildlife Program Administration
- j. Upper Colorado River Operations Program
- k. Water Conservation Field Services Program
- l. Colorado River Storage Project (Initial Unit) (Too many sites to plot on this scale of map)

FY 2011 Upper Colorado Region Budget Summary

(\$ in thousands)

| Project | FY 2011 | | | | | | | | | | FY 2011 Request | Other Fed/ Non-Fed | FY 2011 Total Program | |
|--|--------------------|-------------------|--------------|--------------------|-----------------------|--------------------|--------------------|-----------------------|--------------------------|--|--------------------|-----------------------|--------------------------|----|
| | FY 2010 Enacted | Water & Energy | Land Mgmt | Fish & Wildlife | Facility Operation | Facility Maint. | FY 2011 Request | Other Fed/ Non-Fed | FY 2011 Total Program | | | | | |
| Albuquerque Metro Area Water Recl. | 250 | | | | | | | | | | | | | |
| Animas-La Plata Project | 49,608 | 11,558 | 253 | 323 | 328 | | | | | | | 569 | 13,031 | |
| Balmorhea | 55 | | | 41 | 10 | | | | | | | | 51 | 51 |
| Carlsbad Project | 3,541 | 90 | 546 | 2,396 | 1,109 | | | | 639 | | | 40 | 4,820 | |
| Collbran Project | 3,728 | 99 | 150 | | 1,481 | | | | 784 | | | | 2,514 | |
| Chimayo Water Supply System | 233 | | | | | | | | | | | | | |
| Colorado Investigations Program | 285 | 183 | | | | | | | | | | 183 | 366 | |
| Colorado River Basin Salinity Control Program, Title II | 6,612 | 7,000 | | | | | | | | | | 10,714 | 17,714 | |
| Colorado River Storage Project, Section 5 | 7,965 | 709 | 3,170 | 76 | 3,719 | | | | 1,228 | | | 5,076 | 13,028 | |
| Colorado River Storage Project, Section 8 | 2,571 | 65 | 850 | 2,837 | | | | | | | | 1,500 | 5,252 | |
| Colorado River Water Quality Improvement Program | 111 | 375 | | | | | | | | | | 375 | 375 | |
| Eastern New Mexico Investigations | 47 | 23 | | | | | | | | | | 23 | 46 | |
| Eastern NM Rural Water Supply | 1,000 | | | | | | | | | | | | | |
| Endangered Species Recovery Implementation Program | 3,386 | | | 8,354 | | | | | | | | | 8,354 | |
| Fruitgrowers Dam Project | 247 | 68 | 86 | | 71 | | | | 94 | | | | 319 | |
| Grand Valley Unit, CRBSCP, Title II | 1,417 | 90 | 105 | | 1,295 | | | | 50 | | | 492 | 2,032 | |
| Hyrum Project | 188 | 27 | 140 | | 135 | | | | 22 | | | | 324 | |
| Jicarilla Apache Municipal Water Supply | 3,000 | 500 | | | | | | | | | | | 500 | |
| Mancos Project | 1,920 | 69 | 44 | | 44 | | | | 119 | | | | 276 | |
| Middle Rio Grande Project | 22,684 | 615 | 404 | 13,753 | 1,267 | | | | 9,056 | | | 2,099 | 27,194 | |
| Moon Lake Project | 77 | | 13 | | 16 | | | | 22 | | | | 51 | |
| Navejo-Gallup Water Supply | 3,000 | 10,000 | | | | | | | | | | | 10,000 | |
| Navajo Nation Investigations Program | 190 | 114 | | | | | | | | | | 114 | 228 | |
| Newton Project | 94 | | 69 | | 16 | | | | 10 | | | | 95 | |
| Northern Utah Investigations Program | 700 | 102 | | | | | | | | | | 102 | 204 | |
| Ogden River Project | 372 | | 280 | | 57 | | | | 109 | | | | 446 | |
| Paradox Unit, CRBSCP, Title II | 2,251 | 65 | 28 | | 2,850 | | | | | | | 950 | 3,893 | |
| Pecos River Basin Water Salvage Project | 201 | | | | | | | | 485 | | | 150 | 635 | |
| Pine River Project | 330 | 31 | 295 | | 176 | | | | 61 | | | | 563 | |
| Provo River Project | 1,366 | 240 | 344 | 492 | 367 | | | | 153 | | | 870 | 2,466 | |
| Rio Grande Project | 4,791 | 356 | 594 | 191 | 3,869 | | | | 1,353 | | | 673 | 7,036 | |
| San Juan River Basin Investigations Program | 142 | 91 | | | | | | | | | | 91 | 182 | |
| San Luis Valley Project, Closed Basin | 4,600 | 30 | 41 | 244 | 4,286 | | | | 411 | | | | 5,012 | |
| San Luis Valley Project, Conejos | 600 | | 4 | | 46 | | | | | | | | 50 | |
| Scofield Project | 178 | | 334 | 12 | 23 | | | | 54 | | | 206 | 629 | |
| Southern NM / West Texas Investigations Program | 142 | 91 | | | | | | | | | | 91 | 182 | |
| Southern Utah Investigations Program | 213 | 128 | | | | | | | | | | 128 | 256 | |
| Strawberry Valley Project | 255 | 100 | 189 | | | | | | 22 | | | | 311 | |
| Tucumcari Project | 39 | 14 | 11 | | | | | | 16 | | | | 41 | |
| Uncompahgre Project | 351 | 48 | 204 | | 51 | | | | 94 | | | 397 | 397 | |
| United States / Mexico Border Issues - Technical Support | 91 | 90 | | | | | | | | | | | 90 | |
| Upper Colorado River Operations Program | 237 | 252 | | | | | | | | | | | 252 | |
| Upper Rio Grande Basin Investigations | 71 | 35 | | | | | | | | | | 35 | 70 | |
| Weber Basin Project | 2,492 | 345 | 569 | | 486 | | | | 270 | | | | 1,670 | |
| Weber River Project | 152 | | 71 | | 110 | | | | 24 | | | | 205 | |
| Total - Water and Related Resources | 131,783 | 33,603 | 8,794 | 28,719 | 21,812 | 15,076 | 108,004 | 24,106 | 131,160 | | | | | |

**UPPER COLORADO REGION
FY 2011 OVERVIEW**

| FY 2010 Enacted | FY 2011 REQUEST FOR WATER AND RELATED RESOURCES | | | | | Total Program |
|----------------------------|--|----------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------|
| | Water & Energy | Land Management | Fish & Wildlife | Facility Operations | Facility Maintenance | |
| 131,783,000 | 33,603,000 | 8,794,000 | 28,719,000 | 21,812,000 | 15,076,000 | 108,004,000 |

The Bureau of Reclamation Fiscal Year (FY) 2011 request for the Upper Colorado Region (Region) for Water and Related Resources totals \$108.0 million. This is a decrease of \$23.8 million from the FY 2010 Enacted amount.

The Region encompasses the watershed areas of the upper Colorado River, the Rio Grande from its headwaters to Amistad Reservoir in Texas, the Pecos River, and waters draining into the Great Salt Lake and other geologically created closed basins. Geographically, the Region covers approximately 1.6 million acres, encompassing almost all of Utah and New Mexico, the western third of Colorado, northeastern Arizona, southwestern Wyoming, the far west corner of Texas, and small portions of Idaho and Nevada. The Region actively manages 65 projects and delivers an average of 4.4 million acre-feet of water annually to over 5.7 million people for agriculture, urban, industrial, and environmental use.

Regional activities continue to focus on protecting traditional and/or historical water resources and developing potential new or yet untapped resources to meet the non-linear increasing demand resulting from urbanization of traditionally less populated, arid portions of the Region. Essential to the success of our collaborative focus with our customers is sensitivity and empathy toward customer needs while managing often conflicting demands, valuing public opinion and operating within defined agency authorities. Our greatest challenge lies in the precious balance of fragile existing water resources with the increasingly diverse and ever-growing demands of the Southwest and Intermountain West. The requested funding level will ensure that Reclamation is able to sustain current levels of operations, maintenance, management, and environmental integrity of existing capital investments/resources and projects. Additionally, the Region has stewardship of several high profile projects necessitating continued reinforcement of the need to maintain funding levels for other projects within the Region to ensure acceptable performance levels are maintained under current funding targets.

The **Water and Energy Management and Development** activity request totals \$33.6 million. The Animas-La Plata Project budget request of \$11.6 million for FY 2011 is \$36.7 million lower than the FY 2010 enacted amount and is a reflection of the project nearing completion of construction. This funding would continue construction of the Navajo Nation Municipal Pipeline and filling of Lake Nighthorse. This funding would further provide for work on transfer of the Project to O&M Status and for work on anticipated transfer stipulations.

The FY 2011 budget request includes \$10 million for the Navajo-Gallup Water Settlement Project, as authorized by P.L. 111-11. This funding would continue the planning, design investigations, design, and pre-construction activities for the initial reaches of the Navajo-Gallup pipeline identified to start construction in FY 2012. This funding level is an increase of \$7 million over the FY 2010 enacted amount of \$3 million.

Funding for the Colorado River Basin Salinity Control Project (CRBSCP) Title II Basinwide Program provides grants for construction of salinity reduction projects by non-Federal entities in the Colorado River basin. Reclamation is requesting \$7.0 million for this effort, which is \$338 thousand more than FY 2010 enacted amount of \$6.97 million.

Funding of \$0.8 million for eight geographically defined investigations programs is requested. The request is a \$0.7 million reduction for the FY 2010 enacted amount. This level of reduction will significantly impact ongoing appraisal planning work in Geographically Defined Program (GDP) areas required to adequately address critical water management issues.

The **Land Management and Development activity** request totals \$8.8 million for 44 Region projects in FY 2011. This funding request is a \$2.7 million increase over the FY 2010 enacted amount and would provide for increased recreational management activities and additional resource management planning. Funding would provide for ongoing efforts associated with management of 1.6 million acres of land and natural resources including license agreements, permits, cultural resources, land inventories and audits, Native American Graves Protection Repatriation Act activities, NEPA compliance, required record keeping, geographical information system (GIS) activities, integrated pest management, right-of-way resolution, and resource management plans.

The **Fish and Wildlife Management and Development activity** request totals \$28.7 million. This is an increase of \$6.2 million from the FY 2010 enacted budget. The bulk of the increase would be used to initiate construction of a canal automation system to conserve and redirect water for instream flows in support of the Endangered Species Recovery Implementation Program. This program continues to implement the preservation, conservation, and recovery of endangered and declining native species. The request for this program is \$8.4 million to fund activities such as habitat management, development and maintenance; construction of fish screens and fish passage facilities; endangered fish propagation and stocking; and non-native fish control.

The requirement to avoid jeopardy and to contribute to recovery of endangered species in the Rio Grande requires the continuation of activities that are both within and outside the scope of the collaborative program in the Middle Rio Grande Project. A total of \$13.7 million is requested for the Middle Rio Grande fish and wildlife activities including \$7.1 million to support the MRG supplemental water program, ESA features of river maintenance work, NEPA and Clean Water Act compliance, and meeting ESA obligations for the MRG Project; and, \$4.2 million for Collaborative Program participation which assists in meeting ESA requirements through habitat restoration projects, research, monitoring, fish passage, fish propagation and rescue.

The **Facility Operations activity** request totals \$21.8 million, a \$2.1 million increase from the FY 2010 enacted budget. Carlsbad and CRBSCP, Paradox Valley Unit encompasses the bulk of the increase for this activity. Carlsbad Project funding would establish adequate water supply forecasting and monitoring necessary for water delivery. Paradox Valley Unit funding would investigate supplemental salinity control methods and alternatives to deep well injection due to projected limited life of injection well. Funds requested are to continue day-to-day operations on 38 projects. The San Luis Valley Project - Closed Basin Division will continue bio-fouling remediation and drilling of replacement wells to regain water production. The project is faced with significant bio-fouling problems that continue to be a challenge and as a result is requesting \$4.3 million. The majority of the funding needed for the Rio Grande Project (\$3.9 million) and the Paradox Valley Unit (\$2.9 million) is included in this activity.

The **Facility Maintenance and Rehabilitation** activity request totals \$15 million, a \$1.8 million increase from the FY 2010 enacted budget. The Middle Rio Grande Project request of \$9 million is a \$2.1 million increase over FY 2010's request. Funding would enable continuation of required rehabilitation and maintenance of the Rio Grande Channel priority sites and Low-Flow Conveyance Channel for water delivery, protection of the levee system, and provide adequate channel capacity. The additional funding would support a continued reduction in the number of river maintenance priority sites.

FY 2011 Planned Accomplishments includes Middle Rio Grande Project completing work on 4 priority sites with the expectation that there will be 22 sites requiring work at the end of FY 2011. Isleta Reach Habitat Restoration on Middle Rio Grande Project will also be completed; this includes modification of active channel islands, bars, bank lines and backwaters, and natural forming levees. San Luis Valley-Closed Basin Division will drill another 8 to 10 wells to salvage unconfined groundwater bringing total re-drills up to approximately seventy three. Animas-La Plata Project will continue construction of the last key feature, the Navajo Nation Municipal Pipeline and the initial filling of Lake Nighthorse. The Rio Grande Project will begin upgrade of the generator excitation system and replace the power plant generator 15Kv breakers.

FY 2010 Planned Accomplishments include continued construction on Animas-La Plata Project; Navajo Nation Municipal Pipeline, O&M Facility, County Road 211 Relocation, Horizontal Directional Drilling, and continued testing of the Durango Pumping Plant during filling of Lake Nighthorse. The Scofield Dam Spillway modification is substantially complete with minor punch list items with scheduled completion in the spring. Middle Rio Grande Project will continue work on multiple priority sites, low-flow conveyance, and floodway system in support of the River Maintenance Project while at the same time continue to meet MRG Project ESA obligations and address the Collaborative Program extended ESA activity requirements. San Luis Valley - Closed Basin Division will drill another 10 to 12 wells to salvage unconfined groundwater. Colorado River Basin Salinity Control Project Title II Basinwide Program will continue evaluating and awarding grants to non-Federal entities for salinity control projects taking advantage of cost-effective opportunities to control salinity in the upper Colorado River basin. As part of the San Juan River Recovery Program, construction of the Hogback Fish Weir will begin.

FY 2009 Accomplishments included continued construction on Animas-La Plata Project, Navajo Nation Municipal Pipeline, and testing of equipment within the Durango Pumping Plant in support of initial filling of Lake Nighthorse. Dam safety modifications for Phase III at Deer Creek Dam are substantially complete, as well as the Upper Stillwater Dam Repairs. Construction of required dam safety modifications on A.V. Watkins Dam are also substantially complete. The repayment of water purchase contracts with the Colorado River Water Conservation District, and major components of the Endangered Species Recovery Implementation Program were completed. The testing and modifications for maximum allowable surface injection pressure on the Paradox Valley Unit was completed. The Sumner Dam radial gate repair was substantially completed. The San Luis Valley - Closed Basin Division completed 6 salvage well re-drills, bringing the total replacement wells to fifty four. Deliveries include 15,200 acre-feet to the Rio Grande and 3,541 mitigation acre-feet with the successful re-drills. Another four priority maintenance sites were completed on the Rio Grande.

FY 2009 ARRA Accomplishments Award of all Salinity Control projects, funded through grants, to control salt from entering the Colorado River system. For the Middle Rio Grande Project, awards for riprap supply and hauling, hauling of material to strengthen Bosque Del Apache Levee, and to perform as-built surveys on the Low Flow Conveyance Channel completed. Discussions, negotiations, specifications, drawings, and scopes of work progressed for all other ARRA projects.

| WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS | | | | | |
|--|-------------------------|-------------------------|------------------------|-------------|---------------|
| Fiscal Year | Resource Use – Water | Resource Use – Power | Resource Protection | Recreation | Total |
| FY 2010 Projects | \$119,293,000 | \$4,358,000 | \$6,712,000 | \$1,420,000 | \$131,783,000 |
| FY 2010 Bureauwides* | \$4,987,000 | \$0 | \$0 | \$0 | \$4,987,000 |
| FY 2011 Projects | \$94,465,000 | \$4,336,000 | \$7,309,000 | \$1,894,000 | \$108,004,000 |
| FY 2011 Bureauwides* | \$6,515,000 | \$0 | \$0 | \$0 | \$6,515,000 |

*Regional performance measures reflect targets/accomplishments funded through individual projects and bureauwide programs. This table provides a breakdown of the request by projects and bureauwide programs specific to each fiscal year and region. The narrative below, however, does not include bureauwide numbers which are addressed separately under the bureauwide section.

Resource Use - Water - (Deliver Water Consistent with Applicable State and Federal Law) - The amount being requested is \$94.5 million, which is a \$24.8 million decrease over FY 2010. Of the \$94.5 million, \$43 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$11.4 million is for activities associated with effective water management to optimize supply, \$27.8 million is for activities associated with addressing environmental/resource stewardship concerns, and \$12 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

Resource Use - Power - (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 a slight decrease over FY 2010. The hydropower needs at the Initial Units of the Colorado River Storage Project obtain revenues for all operation and maintenance activities through Western Area Power Administration from receipts for power generation. The estimated budget for these units for FY 2011 is \$61.4 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 \$7.3 million, which is a \$597,000 increase over FY 2010. Of the \$7.3 million, \$7 million is for restoring and maintaining proper function 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.

Recreation (Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands) - The amount being requested is \$1.9 million is an increase of \$474,000 from FY 2010. The \$1.9 million requested is to provide for and receive fair value in recreation.

Strategic Plan Goal Performance Table for 2006 through 2012 -- Upper Colorado Region

Target Codes: SP = Strategic Plan measures
 PPI = Program Performance Improvement Measures
 BUR = Bureau specific measures
 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

Federal Dollars Based on Obligated Amounts

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | 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 | 24,000 | 21,000 | 18,500 | 11,200 | 12,000 | 18,400 | 6,400 |
| Federal (\$000) | | \$9,474 | \$8,947 | \$7,970 | \$6,166 | \$6,612 | \$11,000 | \$4,388 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total projected expenditures (\$000) | | \$9,474 | \$8,947 | \$7,970 | \$6,166 | \$6,612 | \$11,000 | \$4,388 |
| Actual/Projected cost per tons of salt loading (whole dollars) | | \$395 | \$426 | \$431 | \$550 | \$551 | \$598 | 47 |
| 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 \$40 per ton. * Fiscal year 2009, 2010, 2011, 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.

| | | | | | | | | |
|--|---|--|--|--|----------|--|--|--|
| Title II Salinity Control (ARRA) (000) | A | | | | 12,000 | | | |
| Federal (\$000) | | | | | \$11,000 | | | |
| Cost Sharing (\$000) | | | | | \$4,800 | | | |
| Total actual/projected costs (\$000) | | | | | \$15,800 | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|----------------|----------------|----------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| Actual/Projected cost per tons of salt loading (whole dollars) | | | | | \$1,317 | | | | |
| Comments: The American Recovery and Reinvestment Act (ARRA) of 2009 included funding for the award of grants to irrigation companies in Colorado, Utah, and Wyoming to fund salinity control projects within the Upper Colorado River Basin. | | | | | | | | | |
| 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 | 117% (140/120) | 100% (120/120) | 140% (140/100) | 0% | 0% | 0% | 0% | 0% |
| Federal (\$000) | | \$946 | \$299 | \$285 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$946 | \$299 | \$285 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Actual/Projected cost per gross acres (whole dollars) | | \$6,757 | \$2,492 | \$2,036 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0 | | | | | | | | | |
| Comments: Acres to be treated are an estimate based upon the most current information. The program has no budget for 2009, 2010, 2011, and 2013. However, the target was set for FY 2009 before it was known that the budget would be cut. *The numerator and denominator may change at the beginning of the fiscal year 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. | | | | | | | | | |
| 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 | 62% (8/13) | 25% (3/12) | 25% (3/12) | 25% (3/12) | 25% (3/12) | 0% | 25% (3/12) | 25% (3/12) |
| Federal (\$000) | | \$100 | \$100 | \$100 | \$100 | \$100 | \$0 | \$100 | \$100 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$100 | \$100 | \$100 | \$100 | \$100 | \$0 | \$100 | \$100 |
| Actual/Projected cost per facility (whole dollars) | | \$7,692 | \$8,333 | \$8,333 | \$8,333 | \$8,333 | \$0 | \$8,333 | \$8,333 |
| Contributing Projects/Programs: | | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------|-------------------------------|------------------------------|
| <p>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.</p> | | | | | | | | |
| 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) | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | - - - - | Reported on Bureauwide Table |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: Associated cost more appropriately captured in hydropower facility reliability rating. | | | | | | | | |
| 336. Responsible Development: Percent of time in forced outage (SP) | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | - - - - | Reported on Bureauwide Table |
| 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) | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | - - - - | Reported on Bureauwide Table |
| 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 | | | | | | | | |
| 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) | 83% (10/12) | 0% | 83% (10/12) |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| Federal (\$000) | | \$2,602 | \$3,782 | \$2,532 | \$5,658 | \$8,002 | \$8,007 | \$0 | \$3,003 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/Projected cost (\$000) | | \$2,602 | \$3,782 | \$2,532 | \$5,658 | \$8,002 | \$8,007 | \$0 | \$3,003 |
| Actual /Projected cost per facility (whole dollars) | | \$216,833 | \$315,167 | \$211,000 | \$471,500 | \$666,830 | \$667,250 | \$0 | \$250,250 |

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) | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| | A | | | | | |

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

| 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) | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | | |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---|------|
| | A | 0.92 | 1.03 | 1.09 | 1.2 | 0.66 | 0 | 0.66 |

Contributing Projects/Programs:

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|-------------|--------------|-------------|--------------|--------------------------------|-------------|-------------------------------|-----------------------|
| <p>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 FY 2010-13. 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 FY 2010-13 may be adjusted if approved by Regional Management.</p> | | | | | | | | |
| End Outcome Performance Measure: Reliability | | | | | | | | |
| Performance Measures | | | | | | | | |
| 451. Amount of acre feet of restricted capacity. (SP) | A | 11,839 | 100,674 | 0 | 0* | 0* | 0 | 0* |
| Contributing Projects/Programs: | | | | | | | | |
| <p>Comments: Zero restricted capacity is a good thing. 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. 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 FY 2010-13 for possible restriction. Further information is being gathered.</p> | | | | | | | | |
| 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) | 99% (68/69) | 100% (68/68) | 91% (62/68) | 91% (62/68) | 0% | 91% (62/68) |
| Contributing Projects/Programs: | | | | | | | | |
| <p>Comments: Final numbers will not be available until the end of the fourth quarter. 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.</p> | | | | | | | | |
| 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 | Baseline | Baseline | TBD | TBD | TBD | 0 | TBD |
| Contributing Projects/Programs: | | | | | | | | |
| Comments: | | | | | | | | |
| End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure | | | | | | | | |
| Performance Measure | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | 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). (SP) (Bureauwide Representative Performance Measure) | A | 98% (63/64) | 100% (68/68) | 97% (66/68) | 98% (67/68) | 95% (65/68) | 95% (65/68) | 0% | 95% (65/68) |
| Federal (\$000) | | \$32,320 | \$38,927 | \$35,829 | \$37,850 | \$25,647 | \$29,364 | \$0 | \$26,545 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$32,320 | \$38,927 | \$35,829 | \$37,850 | \$25,647 | \$29,364 | \$0 | \$26,545 |
| Actual/Projected cost per facility (whole dollars) | | \$50,500 | \$572,456 | \$526,897 | \$556,618 | \$377,160 | \$431,820 | \$0 | \$390,368 |
| 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 FY 2008-2013 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 | Baseline | 79,500 | 43,000 | 21,000 | 21,000 | 0 | 21,000 |
| Federal (\$000) | | | \$4,265 | \$5,496 | \$3,107 | \$6,591 | \$11,750 | \$5,159 | \$2,734 |
| Non-Federal (\$000) | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | | \$4,265 | \$5,496 | \$3,107 | \$6,591 | \$11,750 | \$5,159 | \$2,734 |
| Actual/Projected cost per acre foot (whole dollars) | | | \$0 | \$69 | \$55 | \$313 | \$313 | \$0 | \$48 |
| Contributing Projects/ Programs: Geographically defined investigations and Bureauwide programs. | | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|-------------|--------------|-------------|-------------|--------------------------------|------------|-------------------------------|-----------------------|
| <p>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 Mimow v. Martinez litigation. This volume was not included in the anticipated FY 2008 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 2009-12 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 UJM 4.4.1.</p> | | | | | | | | |
| 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% (10/10) | 70% (8/12) | 98% (25/26) | 70% (8/12) | 70% (8/12) | 0% | 70% (8/12) |
| Contributing Projects/Programs: | | | | | | | | |
| <p>Comments: Final audit findings information will be available in the fourth quarter. 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.</p> | | | | | | | | |
| 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 | 1,179 | 9,635 | 0 | 0 | 0 | 0 | 0 |
| Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Actual/Projected Cost per acre-foot (dollars) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Title XVI (Write-ins)* | | \$4 | \$4 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Animas La-Plata* | | | \$68,894 | \$60,393 | \$51,125 | \$46,608 | \$12,462 | 0* |
| Contributing Projects/Programs: | | | | | | | | |
| <p>Comments: No target is set for FY 2008-13 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 2007-2013, 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.</p> | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| Reservoir (PPI) (A-F of new storage) | C/F | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 |
| Constructed Conveyance Systems: CFS-Miles for reporting Construction under (PPI) | A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 952 |
| Ridges Basin Inlet Conduit | | 101 | 224 | 263 | 0 | 0 | 0 | 0 | 588 |
| Navajo Nation Municipal Pipeline | | 0 | 0 | 0 | 36 | 284 | 84 | 200 | 404 |
| Completed Conveyance Systems: CFS-Miles for Construction (PPI) | C/F | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 952 |

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 (SP) | A | 18% (34/187) | 19% (36/191) | 19% (36/189) | 0% | 22% (41/191) | 22% (41/191) | 0% | 22% (41/191) |
|---|---|--------------|--------------|--------------|-----|--------------|--------------|-----|--------------|
| Federal (\$000) | | \$136 | \$154 | \$420 | \$0 | \$121 | \$121 | \$0 | \$121 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/Projected cost (\$000) | | \$136 | \$154 | \$420 | \$0 | \$121 | \$121 | \$0 | \$4 |
| Actual /Projected cost per Site (whole dollars) | | \$727 | \$806 | \$2,222 | \$0 | \$640 | \$640 | \$0 | \$640 |

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. 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. Costs for 2009-2013 are for salaries only. 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. GPRM 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 | A | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
|--|---|-----|-----|-----|-----|-----|-----|-----|-----|
| 560. Percent of customers satisfied with the value for fee paid (SP) | A | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Actual/Projected cost (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Actual/Projected cost per fee paid (whole dollars) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| Comments: This measure is reported by SSLE. | | | | | | | | |
| 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% |
| Comments: This measure is reported by SSLE. | | | | | | | | |
| 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% |
| 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. (SP) | A | 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% |
| 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 | | | | | | | | |
| Comments: This measure applies only to LC Region (Hoover Police) | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | 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) (SP) | A | 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% |
| 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% |
| Contributing Projects/Programs: | | | | | | | | | |
| Comments: This measure applies only to LC Region (Hoover Police) | | | | | | | | | |

**Animas-La Plata Project
Colorado River Storage 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 (ALP). 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 2011 request includes \$12.462 million for the project. This level of funding will continue construction of the Navajo Nation Municipal Pipeline, and filling of Lake Nighthorse. The funding will further provide for work on transfer of the project to O&M status and for work on anticipated transfer stipulations. 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.

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. As of September 30, 2009, the project is 71 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: Operate and Maintain a Safe and Reliable Water Infrastructure and Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Performance Measures are: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating and Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands, Construct Water Conveyance Facilities for Resource Use, and Construct Dams/Water Storage Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$48,373,000 | \$11,558,000 |
| Land Management and Development | 211,000 | 253,000 |
| Fish and Wildlife Management and Development | 595,000 | 323,000 |
| Facility Operations | 429,000 | 328,000 |
| Request | \$49,608,000 | \$12,462,000 |
| Non-Federal ^{1/} | 1,058,000 | 569,000 |
| Prior Year Funds | | |
| Total Program | \$50,666,000 | \$13,031,000 |
| Prior Year Funds/Non-Federal | (1,058,000) | (569,000) |
| Total Reclamation Allotment | \$49,608,000 | \$12,462,000 |

^{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.

Explanation of Significant Changes in Funding: The decrease in requested funding is the result of on-schedule and on-cost completion of construction on major facilities of the Project.

Total Costs to be Allocated ^{1/}

| | Total Estimated Cost | Total to 9/30/09 ^{2/} | ARRA Funding ^{3/} | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|----------------------|--------------------------------|----------------------------|--------------|--------------|---------------------|
| Reclamation | \$561,810,790 | \$466,941,101 | \$12,120,000 | \$49,128,000 | \$12,134,000 | \$21,487,689 |
| Non-Federal ^{4/} | 22,188,210 | 13,267,368 | 0 | 3,058,000 | 569,000 | 5,293,842 |
| Total ^{5/} | \$583,999,000 | \$480,208,469 | \$12,120,000 | \$52,186,000 | \$12,703,000 | \$26,781,531 |

^{1/} Facility Operations and Land Management of the Mitigation Area costs are not included in this table (\$250,000 in FY 2008; \$307,000 in FY 2009; \$496,000 in FY 2010; \$328,000 in FY 2011).

^{2/} Total costs through 9/30/09 does not include anticipated ARRA costs.

^{3/} Total ARRA funds anticipated to be obligated in FY 2009 and FY 2010.

^{4/} 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 2010 (FY 2011) Interim Cost Allocation.

^{5/} Indexed to the October 2010 price level (FY 2011) from updated Construction Cost Estimate at the January 2003 base level of \$500,000,000. The Tribal Resource Fund (funded by BIA), non-Federal recreation costs, and interest during construction are not included.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--|---------------|---------------|
| Irrigation (Set Aside) ^{1/} | \$22,703,000 | \$22,703,000 |
| Municipal and Industrial (non-Indian) | 77,026,000 | 76,912,000 |
| Fish and Wildlife Enhancement | 13,067,000 | 16,080,000 |
| Wetlands, Fish and Wildlife Mitigation | 56,373,000 | 56,420,000 |
| Cultural Resources | 23,353,000 | 23,360,000 |
| Other (Indian Tribes) ^{2/} | 387,112,000 | 388,524,000 |
| Total | \$579,634,000 | \$583,999,000 |

^{1/} Sunk costs assigned to irrigation related features of the previous multipurpose project. The project as currently authorized does not include irrigation.

^{2/} Excludes \$40 million Tribal Resource Fund, funded by BIA.

METHODOLOGY: The methodology of the cost allocation has not been modified from last year. The increase of \$4,365,000 from FY10 to FY11 is from an updated Construction Cost Estimate at the January 2003 base level of \$500,000,000 indexed to the October 2010 price level.

APPROPRIATION CEILING: P.L. 106-554 authorizes Reclamation to obtain such appropriations as necessary to complete construction. Consequently, the CRSP-authorized project ceiling is not applicable to the Animas-La Plata Project.

IMPACTS OF RECOVERY ACT FUNDING: Funding received as a result of the American Recovery and Reinvestment Act enabled project work already authorized and planned for out-years to be accelerated to support the legislative intent of the Act.

WORK PROPOSED FOR FY 2011:

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.

\$12,127,000

Non Federal - San Juan Water Commission and Colorado Water Resources and Power Development Authority

(569,000)

Subtotal, Water and Energy Management and Development

\$11,558,000

Land Management and Development - Completes Cultural Resources Mitigation - development of cultural resources management plan and artifact curation. Continues data recovery and reporting activities for Navajo Nation Municipal Pipeline and Mitigation Area.

188,000

Land Management - Continues management of project lands in the Ridges Basin area.

65,000

Subtotal, Land Management and Development

253,000

Fish and Wildlife Management and Development - Continues funding for fish and wildlife mitigation and monitoring activities. Continues coordination and supplemental NEPA documentation with the State of Colorado and other entities regarding potential recreation or water resource development adjacent to Lake Nighthorse.

323,000

Subtotal – Construction Funding

\$12,134,000

Work to be Performed with Non-Construction Funding

Facility Operations - Continues oversight and coordination of Operation and Maintenance (O&M) activities for all ALP facilities with stakeholders. Continues O&M of the wetland and wildlife habitat

Animas-La Plata Project

mitigation lands that have been transferred from construction. Reclamation will be responsible for contract oversight and management.

328,000

Subtotal – Non-Construction Funding

\$328,000

Reclamation Request

\$12,462,000

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 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|----------|----------|
| Fish and Wildlife Management and Development | \$39,000 | \$41,000 |
| Facility Operations | 16,000 | 10,000 |
| Enacted/Request | \$55,000 | \$51,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$55,000 | \$51,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$55,000 | \$51,000 |

WORK PROPOSED FOR FY 2011:

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. **10,000**

Reclamation Request **\$51,000**

Carlsbad Project

LOCATION: This project is located in southeastern New Mexico on the Pecos River.

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.

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 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$90,000 | \$90,000 |
| Land Management and Development | 323,000 | 546,000 |
| Fish and Wildlife Management and Development | 2,064,000 | 2,396,000 |
| Facility Operations | 837,000 | 1,109,000 |
| Facility Maintenance and Rehabilitation | 227,000 | 639,000 |
| Enacted/Request | \$3,541,000 | \$4,780,000 |
| Non-Federal | 95,000 | 40,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$3,636,000 | \$4,820,000 |
| Prior Year Funds/Non-Federal | (95,000) | (40,000) |
| Total Reclamation Allotment | \$3,541,000 | \$4,780,000 |

IMPACTS OF RECOVERY ACT FUNDING: Funding received as a result of the American Recovery and Reinvestment Act enabled project work authorized and planned for out-years to be accelerated to support the legislative intent of the Act. Funds will provide as part of Brantley Dam mitigation, the drilling of two new wells, rehabilitation of old wells, re-vegetation or other modifications of areas disturbed during the development and construction.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues participation in the Pecos water rights adjudication process, litigation, and contract administration activities **\$90,000**

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. Increase is due to cost of Resource Management Plan (RMP) for Sumner Reservoir. **546,000**

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. **139,000**

Continues to acquire water to offset new depletions and to meet Endangered Species Act recommendation for the Pecos bluntnose shiner as specified in the 2006-2016 Biological Opinion. **1,300,000**

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

Carlsbad Project

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. 957,000

Subtotal, Fish and Wildlife Management and Development **2,396,000**

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. Increase is due to establishment of adequate water supply forecasting and monitoring necessary for project water delivery, emergency action plan EAP tabletop exercise, and removal of woody vegetation from Brantley Dam. 1,149,000

Non-Federal - Carlsbad Irrigation District (40,000)

Subtotal, Facility Operations **1,109,000**

Facility Maintenance and Rehabilitation - Continues oversight of Sumner Dam radial gate rehabilitation, annual inspection checklists, safety of dam's status reports on Brantley and Avalon Dams, and miscellaneous program reviews, updates and meetings. Increase required for replacement of motor grader for maintenance at Brantley Dam.

Subtotal, Facility Maintenance and Rehabilitation 639,000

Reclamation Request **\$4,780,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Manage or Influence Resource Use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcome is: Operate and Maintain Reliable, Safe, and Secure Power Facilities. The Performance Measure is: Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Maintain Hydro-Power Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$74,000 | \$99,000 |
| Land Management and Development | 93,000 | 150,000 |
| Facility Operations | 1,187,000 | 1,481,000 |
| Facility Maintenance and Rehabilitation | 2,374,000 | 784,000 |
| Enacted/Request | \$3,728,000 | \$2,514,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$3,728,000 | \$2,514,000 |
| Underfinancing | 0 | 0 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$3,728,000 | \$2,514,000 |

WORK PROPOSED FOR FY 2011:

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. Increase is due to scheduled water quality monitoring program which is rotated from project to project within Western Colorado Area Office's projects. **\$99,000**

Land Management and Development - Resumes integrated pest management and resource management activities. Continues hazardous materials audit activities, oversight and management of land resources and land resource management agreements. Increase is due to the resumption of activities. **150,000**

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 Reclamations 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. Increase is due to increase in contract payment for O&M facilities. **1,481,000**

Facility Maintenance and Rehabilitation - Begins accessibility retro fits, facility planning, development and replacement of recreation facilities. 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. Decrease is due to fewer RAX item needs. **784,000**

Reclamation Request **\$2,514,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$285,000 | \$183,000 |
| Enacted/Request | 285,000 | \$183,000 |
| Non-Federal | 285,000 | 183,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$570,000 | \$366,000 |
| Underfinancing | 0 | 0 |
| Prior Year Funds/Non-Federal | (285,000) | (183,000) |
| Total Reclamation Allotment | \$285,000 | \$183,000 |

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.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Completes work on plans and begins technical assistance to implement a canal automation system for the Orchard Mesa Irrigation District, a component of Reclamation's Grand Valley Project. Construction will be funded through the Upper Colorado Recovery Implementation Program and non-Federal cash cost sharing contributions. Current analysis indicate that approximately 17,000 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 \$65 per acre-foot. Decrease is due to revised estimates.

(FY 2006-FY 2011)

366,000

Non-Federal

(183,000)

Reclamation Request

\$183,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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: Quantified economic salinity damages to municipal and agricultural water users of Colorado River water due to salinity are currently over \$350 million per year. Without the Salinity Control Program it is estimated that the quantified economic damages would be over \$615 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. These projects typically involve converting unlined canals and ditches to pipelines located in the Upper Basin States of Utah, Colorado, and Wyoming to reduce seepage that picks up salt and carries it into the Colorado River system. Cooperative agreements are awarded with selected proponents and are usually limited to no more than 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.

The Basinwide Program also benefits the Upper Basin States by improving water management and increasing irrigation efficiencies within irrigation projects on saline soils. By integrating USDA - Natural Resources Conservation Service's (NRCS) on-farm irrigation improvements with Reclamation's off-farm improvements, significantly better management and higher efficiencies can be obtained. If landscape permits, pressure from piped delivery systems funded by Reclamation can be used to drive sprinkler irrigation systems funded by the NRCS at efficiency rates far better than those from methods used historically, i.e. flood irrigation.

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. The intermediate outcome is: Restore Watersheds and Landscapes. The Performance Measure is: Salinity Control: Tons of salt loading prevented. The Activity Based Costing/Management alignments include but are not limited to: Reduce Salt Loading into Colorado River/Reservoir System.

For Reclamation to meet its target objective of controlling 650,000 tons of salt per year through the Basinwide Program by 2025, it needs to implement another 350,000 tons per year of new salinity control measures. The FY 2011 request will fund new measures to control about 11,700 tons per year.

Salinity control measures funded by Reclamation control over 600,000 tons of salt per year and with quantified damages estimated to be \$168 per ton, nearly \$101 million worth of economic damages per year are averted.

Salinity control of the Colorado River is allowing the U.S., as part of its treaty with Mexico, to provide higher quality water to Mexico.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|--------------|
| Water and Energy Management and Development | \$6,612,000 | \$7,000,000 |
| Request | \$6,612,000 | \$7,000,000 |
| Cost-Share from Basin Funds 1/ | 10,784,000 | 10,714,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$17,396,000 | \$17,714,000 |
| Prior Year Funds/Non-Federal (Revenues) | (10,784,000) | (10,714,000) |
| Total Reclamation Allotment | \$6,612,000 | \$7,000,000 |

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 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|-----------------|-------------------------|----------------------|---------------------|---------------------|---------------------|------------------------|
| Reclamation | \$615,271,000 | \$411,261,000 | \$11,115,000 | \$6,612,000 | \$7,000,000 | \$179,283,000 |
| Cost-Sharing 1/ | 263,688,000 | 176,255,000 | 4,764,000 | 2,834,000 | \$3,000,000 | \$76,835,000 |
| Other 2/ | 100,000,000 | 61,846,296 | 0 | 7,950,000 | \$7,714,000 | \$22,489,704 |
| Total | \$978,959,000 | \$649,362,296 | \$15,879,000 | \$17,396,000 | \$17,714,000 | \$278,607,704 |

1/ Cost-share portion for the Basinwide Program advanced from the Basin Funds.

2/ Cost-share portion for the USDA Salinity Program advanced from the Basin Funds.

COST-SHARING: Thirty percent of the cost of the Basinwide and the USDA Salinity Programs are advanced from the Basin Funds as cost-share.

APPROPRIATION CEILING: Appropriations authorized are \$615,271,000 (October 2010 prices levels). The amount available for the Basinwide Program is \$189,070,000. The amount of the ceiling remaining in the Federal obligation for the Basinwide Program is \$189,070,000. This authorization is adequate to complete the project as currently proposed. Prior to January 2008, only the original authorized construction amount of \$175,000,000 was shown. Since January 2008, the new amount listed above represents current authorized indexing.

The American Recovery and Reinvestment Act (ARRA) of 2009 allowed for an additional 11,886 tons of salt control per year.

IMPACTS OF RECOVERY ACT FUNDING: Funding received as a result of the American Recovery and Reinvestment Act afforded the opportunity to solicit additional Grant proposals during FY 2009 to increase salinity control efforts and meet FY target for the Colorado River Basin Salinity Control Program.

WORK PROPOSED FOR FY 2011

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 the need to complete additional salinity projects, to reach the Reclamation goal of 650,000 tons of salt removed by fiscal year 2025. \$17,714,000

30% cost-share from Basin Funds (Basinwide Program) (3,000,000)

30% cost-share from Basin Funds (USDA Program) (7,714,000)

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

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2008
Project Repayment for FY 2009
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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: Operate and Maintain a Safe and Reliable Water Infrastructure and Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Performance Measures are: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating and Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands and Construct Water Conveyance Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$684,000 | \$709,000 |
| Land Management and Development | 2,534,000 | 3,170,000 |
| Fish and Wildlife Management and Development | 36,000 | 76,000 |
| Facility Operations | 3,409,000 | 3,719,000 |
| Facility Maintenance and Rehabilitation | 1,302,000 | 1,228,000 |
| Enacted/Request | \$7,965,000 | \$8,902,000 |
| Non-Federal 1/ | 4,568,000 | 5,076,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$12,533,000 | \$13,978,000 |
| Prior Year Funds/Non-Federal | (4,568,000) | (5,076,000) |
| Total Reclamation Allotment | \$7,965,000 | \$8,902,000 |

1/ Includes \$1,213,000 for the Dolores Project in FY 2010 and \$1,182,000 for FY 2011 from Revenue Financed Programs

WORK PROPOSED FOR FY 2011:

Bonneville Unit, Central Utah Project - Continues water right activities to include protecting project water rights from the activities of others that may adversely impact project operations. Continues recreation rehabilitation at Starvation reservoir, cost-shared with the State of Utah. Continues land resource management and compliance activities associated with administering project lands and recreation management oversight for project facilities. Provides automated data collection activities on project facilities. Continues wetland mitigation at 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 oversight activities on project facilities.

3,883,000

Non-Federal - State of Utah

(927,000)

\$2,956,000

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.

263,000

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.

114,000

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. **607,000**

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. **2,083,000**

Non-Federal - Power Users in Basin States (Revenues) **(1,182,000)**

901,000

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. **219,000**

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. **193,000**

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. **254,000**

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. **163,000**

Jensen Unit, Central Utah Project - Begins development of resource management plan for Red Fleet dam and reservoir. 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. Provides automated data collection activities on project facilities. 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. **553,000**

Lyman Project - Continues contract repayment administration for projects. Continues activities associated with administering project lands. Provides automated data collection activities on project facilities. 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 **92,000**

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. Decrease due to re-alignment of activities to Navajo Unit, Section 8 in an effort to more accurately reflect correct funding and work. **424,000**
 Non-Federal - States of Colorado and New Mexico (200,000) **224,000**

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. **380,000**
 Non-Federal - State of Colorado (5,000) **375,000**

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 Nambé 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.

3,197,000
(2,475,000)

722,000

Seedskadee 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.

99,000

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.

661,000
(160,000)

Non-Federal - State of Colorado

501,000

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.

590,000
(127,000)

Non-Federal - State of Colorado

463,000

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. Provides automated data collection activities on project facilities. 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 revising emergency action plans. Continues review of operation and maintenance of the project and review and oversight of the examination of existing structures program.

203,000

Reclamation Request

\$8,902,000

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
Navajo Unit, Colorado
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: These projects are aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands. These projects are also aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Protect Cultural and Natural Heritage Resources. The intermediate outcome is: Cultural Resources. The Performance Measure is: Cultural Collections: Percent of collections in DOI inventory in good condition (i.e. maintained according to DOI museum property management collection standards). The Activity Based Costing/Management alignments include but are not limited to: Protect Cultural and Natural Resources.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$0 | \$65,000 |
| Land Management and Development | 100,000 | 850,000 |
| Fish and Wildlife Management and Development | 2,471,000 | 2,837,000 |
| Request | \$2,571,000 | \$3,752,000 |
| Non-Federal | 879,000 | 1,500,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$3,450,000 | \$5,252,000 |
| Prior Year Funds/Non-Federal | (879,000) | (1,500,000) |
| Total Reclamation Allotment | \$2,571,000 | \$3,752,000 |

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 2011:

Water and Energy management and Development -

Navajo Unit – Continues water quality monitoring administration of the project repayment contract and water reallocation petitions. **\$65,000**

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

Navajo Unit - Continues recreation rehabilitation in New Mexico. Continues record keeping, reporting, and recreation management activities. Increase is due to meet increased recreation related activities at Navajo reservoir. \$1,513,000

Non-Federal (State of New Mexico) (763,000)

Subtotal, Lands Resource Management **850,000**

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. 2,100,000

Wayne N. Aspinall 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

Colorado River Storage Project, Section 8

| | | |
|---|------------------|--------------------|
| Aspinall Unit mitigation program. Increased funding is for acquisition of fishing easements along the Gunnison River. | 1,474,000 | |
| Non-Federal - Fish and Wildlife Management Development | <u>(737,000)</u> | |
| Subtotal, Fish and Wildlife Management and Development | | <u>2,837,000</u> |
| Reclamation Request | | \$3,752,000 |
| 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: Quantified economic damages to municipal and agricultural water users of Colorado River water due to salinity are currently over \$350 million per year in the US. The Colorado River Water Quality Improvement Program (CRWQIP) studies and monitors the quality of the Colorado River Water to seek cost-effective regional solutions 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.

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.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Improve Health of Watersheds, Landscapes, and Marine Resources. The intermediate outcome is: Restore Watersheds and Landscapes. The Performance Measure is: Salinity Control: Tons of salt loading prevented. The Activity Based Costing/Management alignments include but are not limited to: Reduce Salt Loading into Colorado River/Reservoir System.

The CRWQIP has been a useful tool in the Basin since the beginning of the Salinity Control Program to:

1. plan and evaluate salinity control activities,
2. fund the collection of data that is used in the Colorado River Simulation System (CRSS) salinity model and to report to Congress biennially the progress of the water quality in the Colorado River, and
3. fund U.S. Fish and Wildlife Service coordination and involvement activities in the Salinity Control Program, particularly, habitat replacement that is required by the Salinity Control Act.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$111,000 | \$375,000 |
| Enacted/Request | \$111,000 | \$375,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$111,000 | \$375,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$111,000 | \$375,000 |

Colorado River Water Quality Improvement Program

Colorado River Water Quality Improvement Program

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|-------------|----------------------|------------------|--------------|-----------|-----------|---------------------|
| Reclamation | \$61,000,000 | \$42,910,208 | \$0 | \$111,000 | \$375,000 | \$17,603,792 |
| Total | \$61,000,000 | \$42,910,208 | \$0 | \$111,000 | \$375,000 | \$17,603,792 |

WORK PROPOSED FOR FY 2011:

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.

Reclamation Request

\$375,000

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.

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|----------|----------|
| Water and Energy Management and Development | \$47,000 | \$23,000 |
| Request | \$47,000 | \$23,000 |
| Non-Federal | 47,000 | 23,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$94,000 | \$46,000 |
| Prior Year Funds/Non-Federal | (47,000) | (23,000) |
| Total Reclamation Allotment | \$47,000 | \$23,000 |

COST SHARING: Las Vegas and Portales NM; other municipalities; and the State of New Mexico.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues 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.

| | | |
|-----------------------------------|----------|-----------------|
| | 46,000 | |
| Non-Federal - State of New Mexico | (23,000) | |
| Reclamation Request | | \$23,000 |

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, Dec. 19, 2002; P.L. 109-183, Upper Colorado and San Juan River Basin Endangered Fish Recovery Programs Reauthorization Act of 2005, March 20, 2006 and P.L. 111-11 Omnibus Public Land Management Act of 2009, March 31, 2009

COMPLETION DATA: As of September 30, 2009, the Federal portion of this program is 63 percent complete. Current legislation authorizes funding capital projects for the Upper Colorado River Recovery Implementation Program and the San Juan River Basin Program through FY 2023.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Fish and Wildlife Management and Development | \$3,386,000 | \$8,354,000 |
| Enacted/Request | \$3,386,000 | \$8,354,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$3,386,000 | \$8,354,000 |
| Underfinancing | 0 | 0 |
| Prior Year Funds/Non-Federal | (0) | (0) |
| Total Reclamation Allotment | \$3,386,000 | \$8,354,000 |

Total Cost Information

| | Total Estimated Cost 1/ | Total to 9/30/09 2/ | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|----------------------|-------------------------|---------------------|--------------|-------------|-------------|---------------------|
| Reclamation | \$144,605,000 | \$65,129,886 | \$0 | \$3,386,000 | \$8,354,000 | \$67,735,114 |
| Non-Federal (States) | 104,000,000 | 100,937,644 | 0 | 0 | 0 | 3,062,356 |
| CRSP Revenues | 17,000,000 | 16,999,168 | \$0 | 0 | 0 | 832 |
| Total | \$265,605,000 | \$183,066,698 | | \$3,386,000 | \$8,354,000 | \$70,798,302 |

1/ Indexed to September 30, 2010 price level.

2/ FY 2001 through 2009 costs accounted for a part of authorized cost ceiling.

Construction Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|---|---------------|---------------|
| Fish and Wildlife Management and Development 1/ | \$227,605,000 | \$265,605,000 |

METHODOLOGY: The methodology of cost allocation has not been modified

APPROPRIATION CEILING: The current authorizing legislation for the Programs expires September 30, 2023. With indexing as authorized, the Federal cost ceiling for the Upper Colorado Program is approximately \$145 million. The comparable Federal obligation is \$83 million.

WORK PROPOSED IN FY 2011:

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

Endangered Species Recovery Implementation Program

San Juan River Basin Program Management - Continues to prepare Capital Improvement Program annual budgets for submission to Reclamation's budget process, transferring the Capital Improvement Program funds to the appropriate entities, contract administration, and tracking expenditures. Increase is due to no cost share funding this year because the states cost sharing responsibilities have been fully met. 100,000

San Juan River Basin Hogback Fish Screen - Completes construction of fish screen in the Hogback canal near Shiprock, New Mexico. 700,000

Fish Rearing Ponds - Completes construction of fish rearing ponds. 1,000,000

Grand Valley Irrigation Company Fish Screen - Begins rehabilitation of existing fish screen. 300,000

Orchard Mesa Irrigation District Canal Automation Project - Begins to initiate construction of canal automation system to conserve and redirect water for instream flows. Increase due to the initiation of this activity. 5,654,000

Upper Colorado Program Management - Continues activities such as preparing program budgets, contracting to accomplish the various program tasks, contract administration, and tracking expenditures. Continues participation in various recovery program activities to determine best path to recovery. Continues efforts to address concerns and issues associated with construction of capital projects under the Upper Colorado Recovery. Decrease due to completion of capital projects. 200,000

Reclamation Request **\$8,354,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcome is: Invasive Species. The Performance Measure is: Invasive Plant Species: Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignments include but are not limited to: Control Invasive Plants, does not include costs associated with invasive animal species.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$21,000 | \$68,000 |
| Land Management and Development | 72,000 | 86,000 |
| Facility Operations | 63,000 | 71,000 |
| Facility Maintenance and Rehabilitation | 91,000 | 94,000 |
| Enacted/Request | \$247,000 | \$319,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$247,000 | \$319,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$247,000 | \$319,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Resumes water quality monitoring activities. Continues administration and compliance activities for repayment, water services, carriage contracts, and water rights. Increase is due to scheduled water quality monitoring program which is rotated from project to project within Western Colorado Area Office's projects. **\$68,000**

Land Management and Development - Resumes integrated pest management activities. Continues land resources management activities. Increase is due to resuming of integrated pest management. **86,000**

Facility Operations - Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. **71,000**

Fruitgrowers Project

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. **94,000**

Reclamation Request **\$319,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Grand Valley Unit
Colorado River Basin Salinity Control Project (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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water Infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI. The intermediate outcome is: Restore Watersheds and Landscapes. The Performance Measure is: Salinity Control: Tons of salt loading prevented. The Activity Based Costing/Management alignments include but are not limited to: Reduce Salt Loading into Colorado River/Reservoir System.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$69,000 | \$90,000 |
| Land Management and Development | 88,000 | 105,000 |
| Facility Operations | 1,212,000 | 1,295,000 |
| Facility Maintenance and Rehabilitation | 48,000 | 50,000 |
| Enacted/Request | \$1,417,000 | \$1,540,000 |
| Non-Federal (Revenues) | 449,000 | 492,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$1,866,000 | \$2,032,000 |
| Prior Year funds/Non-Federal | (449,000) | (492,000) |
| Total Reclamation Allotment | \$1,417,000 | \$1,540,000 |

WORK PROPOSED FOR FY 2011:

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

Grand Valley Unit

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. \$98,000

Non-Federal (Power users in Basin states) (8,000)

Subtotal, Water and Energy Management and Development **\$90,000**

Land Management and Development - Resumes hazardous materials audits. Continues oversight and management of land resources and land use agreements. Increase due to resumed activities.

\$140,000

Non-Federal (Power users in Basin states) (35,000)

Subtotal, Land Management and Development **\$105,000**

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. Increase due to bringing Grand Valley Water Users Association operation and maintenance payment for salinity mitigation lands up to adequate funding. 1,727,000

Non-Federal (Power users in Basin states) (432,000)

Subtotal, Facility Operations **\$1,295,000**

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.

67,000

Non-Federal (Power users in Basin states) (17,000)

Subtotal, Facility Maintenance and Rehabilitation **\$50,000**

Reclamation Request **\$1,540,000**

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 *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands. End outcome goals: for a Quality Recreation Experience: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$27,000 | \$27,000 |
| Land Management and Development | 117,000 | 140,000 |
| Facility Operations | 28,000 | 135,000 |
| Facility Maintenance and Rehabilitation | 16,000 | 22,000 |
| Enacted/Request | \$188,000 | \$324,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$188,000 | \$324,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$188,000 | \$324,000 |

WORK PROPOSED FOR FY 2011:

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. **140,000**

Facility Operations - Begins automated data collection activities on project facilities. Continues to perform overview of flood control operations at Hyrum dam; provide reservoir operating plans, river

and reservoir modeling, and coordination for project facilities; provide automated data collection activities on 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 and standing operating procedures. Increase will provide adequate level of funding of operation and maintenance to related activities on project facilities.

135,000

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. Increase will provide adequate level of funding of operation and maintenance to related activities on project facilities.

22,000

Reclamation Request

\$324,000

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 2010 | FY 2011 |
|---|-------------|-----------|
| Water and Energy Management and Development | \$3,000,000 | \$500,000 |
| Enacted/Request | \$3,000,000 | \$500,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$3,000,000 | \$500,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$3,000,000 | \$500,000 |

Total Construction Costs to be Allocated

| | Total Estimated 1/ Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to 2/ Complete |
|-------------|----------------------------|---------------------|-----------------|-------------|-----------|---------------------------|
| Reclamation | \$45,000,000 | \$7,049,000 | \$0 | \$3,000,000 | \$500,000 | \$34,451,000 |
| Non-Federal | 7,800,000 | 7,800,000 | 0 | 0 | 0 | 0 |
| Total | \$52,800,000 | \$14,849,000 | \$0 | \$3,000,000 | \$500,000 | \$34,451,000 |

1/ Estimated cost in 2002 dollars, see appropriation ceiling section concerning authorized indexing. Does not include \$360,000 contribution by Indian Health Services.

2/ The Jicarilla Apache Nation has spent an estimated \$27 million to construct facilities authorized for construction by Reclamation. Accordingly, the Nation has requested full reimbursement of all monies spent constructing facilities authorized for funding by Reclamation.

Construction Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--|--------------------|------------------|
| Irrigation (Set Aside) | \$0 | \$0 |
| Municipal and Industrial (non-Indian) | 0 | 0 |
| Fish and Wildlife Enhancement | 0 | 0 |
| Wetlands, Fish and Wildlife Mitigation | 0 | 0 |
| Cultural Resources | 0 | 0 |
| Other (Indian Tribes) | 3,000,000 | 500,000 |
| Total | \$3,000,000 | \$500,000 |

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

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 \$7.8 million. The Nation has fulfilled this requirement and has spent an estimated additional \$20 million to construct authorized facilities.

WORK PROPOSED FOR FY 2011:

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 of authorized project facilities.

Reclamation Request **\$500,000**

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. 76-848, 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-----------|
| Water and Energy Management and Development | \$1,779,000 | \$69,000 |
| Land Management and Development | 38,000 | 44,000 |
| Facility Operations | 37,000 | 44,000 |
| Facility Maintenance and Rehabilitation | 66,000 | 119,000 |
| Enacted/Request | \$1,920,000 | \$276,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$1,920,000 | \$276,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$1,920,000 | \$276,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Resumes water quality monitoring activities. Continues administration of the project repayment contract and water petitions. Increase is due to scheduled water quality monitoring program which is rotated from project to project within Western Colorado Area Office's projects. **69,000**

Land Management and Development - Continues integrated pest management activities, oversight management and provides necessary documentation, information, and research for legal records, reports, and recording to ensure proper resource use. **44,000**

Facility Operations - Continues emergency action plan activities and dam tenders training. **44,000**

Facility Maintenance and Rehabilitation - Begins development and replacement activities on recreation facilities. Continues inventory, inspection and maintenance of bridges, instrumentation data review and maintenance, and examination of existing structures. Increase is due to the start of the development and replacement of recreation facilities. **119,000**

Reclamation Request **\$276,000**

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 under 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 and the continued study of structural alternatives and operational changes to the LFCC and the Rio Grande channel.

The project provides for resource management activities such as: administering contracts; National Environmental Policy Act, Clean Water Act, National Historic Preservation Act, and ESA compliance; issuing permits for outgrants 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, which serves as a forum for many Federal and non-Federal partners as an alternative to litigation. This 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.

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.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Maintain Water Conveyance Facilities for Resource Use and Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$580,000 | \$615,000 |
| Land Management and Development | 330,000 | 404,000 |
| Fish and Wildlife Management and Development | 13,149,000 | 13,753,000 |
| Facility Operations | 878,000 | 1,267,000 |
| Facility Maintenance and Rehabilitation | 7,747,000 | 9,056,000 |
| Enacted/Request | \$22,684,000 | \$25,095,000 |
| Non-Federal | 2,221,000 | 2,099,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$24,905,000 | \$27,194,000 |
| Prior Year Funds/Non-Federal | (2,221,000) | (2,099,000) |
| Total Reclamation Allotment | \$22,684,000 | \$25,095,000 |

IMPACTS OF RECOVERY ACT FUNDING: Funding received as a result of the American Recovery and Reinvestment Act enabled project work already authorized and planned for out-years to be accelerated to support the legislative intent of the Act.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues to provide litigation support of ongoing activities related to project Endangered Species Act activities and Native American negotiations. Continues contract and repayment administration activities and water rights monitoring.
\$482,000

Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews, outside discussions and contacts.
133,000

Subtotal, Water and Energy Management and Development **\$615,000**

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 compliance for land management activities. **404,000**

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.
2,419,000

Middle Rio Grande Project

Continues Middle Rio Grande Project endangered species efforts through acquisition of supplemental non-Federal water, pumping from the low flow conveyance channel into the Rio Grande during the irrigation season, and meeting MRG Project ESA obligations.

7,103,000

Continues Middle Rio Grande Project endangered species efforts through participation 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 some activities required in the March 2003 Biological Opinion such as silvery minnow population management, habitat restoration, monitoring and adaptive management and water quality studies which are supportive of the listed species recovery plans. Increase in funding is to meet the Biological Opinion schedule, and provide support for activities contributing to species recovery.

5,626,000

Non-Federal - Collaborative Program partners:

(1,395,000)

4,231,000

Subtotal, Fish and Wildlife Management and Development

13,753,000

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. Increase is to resume funding for modeling to support operations necessary for project water delivery and to establish funding for Middle Rio Grande Project's portion of the Area Office Safety and Health Program.

1,537,000

(270,000)

Subtotal, Facility Operations

1,267,000

Facility Maintenance and Rehabilitation - Continues facilitating river maintenance of the Rio Grande channel and the low-flow conveyance channel toward meeting the United State's water delivery obligations 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. 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. Continues annual inspection checklists on El Vado Dam. Increase in funding is to minimize the backlog of priority sites.

9,490,000

Non-Federal - State of New Mexico

(434,000)

Subtotal, Facility Maintenance and Rehabilitation

9,056,000

Reclamation Request

\$25,095,000

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dam/Water Storage Facilities and Maintain Dams/Water Storage Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|----------|----------|
| Land Management and Development | \$4,000 | \$13,000 |
| Facility Operations | 59,000 | 16,000 |
| Facility Maintenance and Rehabilitation | 14,000 | 22,000 |
| Enacted/Request | \$77,000 | \$51,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$77,000 | \$51,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$77,000 | \$51,000 |

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues administering project lands and recreation management oversight for project facilities. Increase will provide adequate level of funding of land resource management related activities on project facilities. **\$13,000**

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. Decrease due to revised estimate of activity needs. **16,000**

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. Increase will provide adequate level of funding of operation and maintenance related activities on project facilities. **22,000**

Reclamation Request **\$51,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Navajo-Gallup Water Supply Project

LOCATION: The Navajo-Gallup Water Supply Project is located in New Mexico and eastern Arizona.

DESCRIPTION/JUSTIFICATION: This Project was authorized for construction by P.L. 111-11, March 30, 2009 as a key element of the Navajo Nation Water Rights Settlement on the San Juan River in New Mexico. The purpose of the Project is to provide a reliable and sustainable municipal, industrial, and domestic water supply from the San Juan River to 43 Chapters of the Navajo Nation including the Window Rock, AZ area; the city of Gallup, NM; the Navajo Agricultural Products Industry; and the southwest portion of the Jicarilla Apache Nation Reservation.

P.L. 111-11 authorized to be appropriated \$870 million to plan, design, and construct the Project for the period of fiscal years 2009 through 2024 and set deadlines to accomplish pre-construction and construction activities. In order to meet the deadlines, it is imperative that Reclamation complete pre-construction activities and initiate construction as soon as possible. Reclamation would use the \$10 million to continue design data collection leading to final design of facilities and a targeted FY 2012 construction start, continue cultural resources and other pre-construction activities, and continue contract negotiations to meet the deadlines required by the Law.

AUTHORIZATION: The Project was authorized for construction by P.L. 111-11, March 30, 2009.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Complete Construction Projects to increase Delivery Infrastructure and Water Availability. The Performance Measure is: Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignments include but are not limited to: Conduct Water Resource Development Studies.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|--------------|
| Water and Energy Management and Development | \$3,000,000 | \$10,000,000 |
| Enacted/Request | \$3,000,000 | \$10,000,000 |
| Non-Federal ^{1/} | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$3,000,000 | \$10,000,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$3,000,000 | \$10,000,000 |

^{1/} P.L. 111-11 requires repayment of 25% to 35% of allocated Project cost by both the Jicarilla Apache Nation and the City of Gallup based on ability to pay and \$50,000,000 cost share by the state of New Mexico.

Navajo-Gallup Water Supply Project

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|--------------|--|------------------|--------------|-------------|--------------|--------------------------------|
| Reclamation | ^{1/} \$870,000,000 | \$700,000 | \$0 | \$3,000,000 | \$10,000,000 | \$856,300,000 _{2/} |
| Non-Federal | \$96.7 - 115.38 _{2/} million | 0 | \$0 | TBD | TBD | TBD |
| Total | \$870,000,000 _{3/} | \$700,000 | \$0 | \$3,000,000 | \$10,000,000 | \$856,300,000 _{2/} |

^{1/} Authorized to be appropriated by P.L. 111-11 in 2007 dollars for the period of fiscal years 2009 through 2024.

^{2/} Cost will be adjusted by such amounts as may be required by reason of changes since 2007 in construction costs as indicated by engineering cost indices applicable to the types of construction involved

^{3/} Includes \$50 million cost share by the State of New Mexico and 25% to 35% payment or repayment of allocated project cost by the Jicarilla Apache Nation and the City of Gallup.

COST-SHARING: The authorizing legislation requires the state of New Mexico to provide not less than \$50 million of the Project construction cost (and/or receive credit for funding construction of facilities that reduces the cost of the Project). Both the Jicarilla Apache Nation and the City of Gallup are required to pay or re-pay 25% to 35%, based on their ability to pay, of their allocated cost of Project construction.

APPROPRIATION CEILING: P.L. 111-11 authorized to be appropriated \$870 million to plan, design, and construct the Project for the period of fiscal years 2009 through 2024 and set deadlines to accomplish pre-construction and construction activities.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues design data collection, final design, and prepare a construction cost estimate for Project facilities between Twin Lakes and Gallup NM. If the cost estimate for these facilities is in line with the current cost estimate, prepare for initiation of construction of these facilities in FY 2012. Continues with design data collection, final design, and preparation of a construction cost estimate for other selected facilities that would provide immediate benefits to Project participants and, if appropriate, prepare for construction in FY 2012. Continues with feasibility level data collection for the remainder of the Project and prepare feasibility level designs and cost estimates. Starts final design data collection, right-of-way acquisition, and cultural resources activities for the next selected Project facilities. Completes right-of-way acquisition and cultural resources activities for the facilities targeted for construction in FY 2012. Completes negotiations and execute contracts required by the legislation as prerequisites for construction. \$10,000,000

Non-Federal (TBD)

Subtotal, Lands Resource Management \$10,000,000

Reclamation Request **\$10,000,000**

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 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$190,000 | \$114,000 |
| Enacted/Request | \$190,000 | \$114,000 |
| Non-Federal | 190,000 | 114,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$380,000 | \$228,000 |
| Prior Year Funds/Non-Federal | (190,000) | (114,000) |
| Total Reclamation Allotment | \$190,000 | \$114,000 |

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 2011:

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 our 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.

Continues 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 Saint Michaels - Window Rock, - Fort Defiance area to develop alternatives for infrastructure to deliver a safe and reliable water supply for the near term (prior to completion of the Navajo Gallup Water Supply Project) and for the long term future. Decrease is due to new estimate of costs.

| | |
|-------------|------------------|
| | \$228,000 |
| Non-Federal | <u>(114,000)</u> |

Reclamation Request **\$114,000**

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 goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands and Maintain Dams/Water Storage Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|----------|----------|
| Land Management and Development | \$56,000 | \$69,000 |
| Facility Operations | 30,000 | 16,000 |
| Facility Maintenance and Rehabilitation | 8,000 | 10,000 |
| Enacted/Request | \$94,000 | \$95,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$94,000 | \$95,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$94,000 | \$95,000 |

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues activities associated with administering project lands and recreation management. Increase will provide adequate level of funding of land management and development related activities. **\$69,000**

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. Decrease due to revised estimate of activity needs. **16,000**

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

Newton Project

examination of existing structures program to ensure public safety. **10,000**

Reclamation Request **\$95,000**

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.

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

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-----------|
| Water and Energy Management and Development | \$700,000 | \$102,000 |
| Enacted/Request | \$700,000 | \$102,000 |
| Non-Federal | 700,000 | 102,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$1,400,000 | \$204,000 |
| Prior Year Funds/Non-Federal | (700,000) | (102,000) |
| Total Reclamation Allotment | \$700,000 | \$102,000 |

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, Northern Ute Tribe, and various Idaho and Wyoming state agencies.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Decrease in funding from FY 2010 to FY 2011 is due to a write-in for Rural Water Technology Alliance.

Watershed Instrumentation - Continues the development of a comprehensive program to instrument river basins to enhance water management to meet diverse goals.

| | |
|---|-----------------|
| | 100,000 |
| Non-Federal - Water users and State of Utah | <u>(50,000)</u> |
| | 50,000 |

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 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.

| | |
|--|-----------------|
| | 104,000 |
| Non-Federal – Bear River Commission, State of Utah and Wyoming | <u>(52,000)</u> |
| | 52,000 |

Reclamation Request **\$102,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Land Management and Development | \$201,000 | \$280,000 |
| Facility Operations | 99,000 | 57,000 |
| Facility Maintenance and Rehabilitation | 72,000 | 109,000 |
| Enacted/Request | \$372,000 | \$446,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$372,000 | \$446,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$372,000 | \$446,000 |

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities. Increase will provide adequate level of funding for land resource management related activities on project facilities. **\$280,000**

Facility Operations - Continues to perform overview of flood control operations at Pineview dam; provide automated data collection activities on project facilities; 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. Decrease due to revised estimate of activity needs. **57,000**

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. Increase required to provide adequate level of funding for operation and maintenance related activities on project facilities. **109,000**

Reclamation Request **\$446,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Paradox Valley Unit
Colorado River Basin Salinity Control Project, 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; and P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$39,000 | \$65,000 |
| Land Management and Development | 13,000 | 28,000 |
| Facility Operations | 2,199,000 | 2,850,000 |
| Facility Maintenance and Rehabilitation | 0 | 0 |
| Enacted/Request | \$2,251,000 | \$2,943,000 |
| Non-Federal (Revenues) | 733,000 | 950,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$2,984,000 | \$3,893,000 |
| Prior Year Funds/Non-Federal | (733,000) | (950,000) |
| Total Reclamation Allotment | \$2,251,000 | \$2,943,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues funding for essential management functions. **\$65,000**

Land Management and Development - Continues land resource management, inventory requirements, and trespass resolution activities. 37,000

Paradox Valley Unit

| | | |
|---|-----------|-------------------------|
| Non-Federal (Power users in Basin states) | (9,000) | |
| Subtotal, Facility Operations | | 28,000 |
| Facility Operations - Begins Environmental Impact Study. Continues activities necessary to deliver salinity control benefits which include preventive maintenance electrical operation, pump rebuilding, and operation of hydraulic and seismic equipment. Increase is due to the start of the Environmental Impact Study. | 3,791,000 | |
| Non-Federal (Power users in Basin states) | (941,000) | |
| Subtotal, Facility Operations | | <u>2,850,000</u> |
| Reclamation Request | | \$2,943,000 |

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pecos River Basin Water Salvage Project

LOCATION: This project is located in southeastern New Mexico.

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 *Department of the Interior's Strategic Plan* end outcome goal: Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcome is: Invasive Species. The Performance Measure is: Invasive Plant Species: Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignments include but are not limited to: Control Invasive Plants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Facility Maintenance and Rehabilitation | \$201,000 | \$485,000 |
| Enacted/Request | \$201,000 | \$485,000 |
| Non-Federal | 150,000 | 150,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$351,000 | \$635,000 |
| Prior Year Funds/Non-Federal | (150,000) | (150,000) |
| Total Reclamation Allotment | \$201,000 | \$485,000 |

WORK PROPOSED FOR FY 2011:

Facility Maintenance and Rehabilitation - Continues the removal and management of salt cedar trees in approved areas within the Pecos River flood plain. Increase is due to replacement of two tractors.

\$635,000

Non-Federal - State of New Mexico

(150,000)

Reclamation Request

\$485,000

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcome is: Invasive Species. The Performance Measure is: Invasive Plant Species: Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignments include but are not limited to: Control Invasive Plants, does not include costs associated with invasive animal species. This also includes the end outcome goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on the DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Construct Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|------------------|------------------|
| Water and Energy Management and Development | \$20,000 | \$31,000 |
| Land Management and Development | 159,000 | 295,000 |
| Facility Operations | 102,000 | 176,000 |
| Facility Maintenance and Rehabilitation | 49,000 | 61,000 |
| Enacted/Request | \$330,000 | \$563,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$330,000 | \$563,000 |
| Underfinancing | 0 | 0 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$330,000 | \$563,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Resume water quality monitoring activities. Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance. Increase is due to resuming water quality monitoring activities. **\$31,000**

Land Management and Development - Begins sanitation service. Continues baseline recreation management, land use agreements, cultural resource activities, and oversight and management of land resources. The State of Colorado 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 for sanitation services and the possibility of the turn back of the recreation facilities. **295,000**

Facility Operations - Begins hydronet management and data base activities. 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. Increase is due to starting hydronet management and data base activities. **176,000**

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. **61,000**

Reclamation Request **\$563,000**

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 Powerplant 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 *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Generate Power, and Provide for a Quality Recreation Experience. This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands. End outcome goals: to Generate Power: Manage or Influence Resource Use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcome is: Operate and Maintain Reliable, Safe, and Secure Power Facilities. The Performance Measure is: Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Increase Power Supply. End outcome goals: for a Quality Recreation Experience: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$213,000 | \$240,000 |
| Land Management and Development | 261,000 | 344,000 |
| Fish and Wildlife Management and Development | 475,000 | 492,000 |
| Facility Operations | 392,000 | 367,000 |
| Facility Maintenance and Rehabilitation | 25,000 | 153,000 |
| Enacted/Request | \$1,366,000 | \$1,596,000 |
| Non-Federal 1/ | 870,000 | 870,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$2,236,000 | \$2,466,000 |
| Prior Year Funds/Non-Federal | (870,000) | (870,000) |
| Total Reclamation Allotment | \$1,366,000 | \$1,596,000 |

1/ Includes Federal cost share other than Reclamation. See next page.

WORK PROPOSED FOR FY 2011:

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. **\$240,000**

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. **344,000**

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 Recovery Implementation Program. Increase due to revised estimate of June Sucker Recovery Implementation Program needs. **1,362,000**

| | |
|---|-----------|
| 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 **492,000**

Facility Operations - Continues routine operation and maintenance activities necessary for the delivery of power at Deer Creek Reservoir; provide automated data collection activities on project facilities; 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. **367,000**

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. Increase required to provide adequate level of funding for operation and maintenance related activities on project facilities. **153,000**

Reclamation Request **\$1,596,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rio Grande Project

LOCATION: This project is located in southern New Mexico in Socorro, Sierra and Dona Ana counties, in western Texas in El Paso and Hudspeth counties and in the country of Mexico in 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 ensure 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This project is also aligned with the *Department of the Interior's Strategic Plan* end outcome goal: (Energy) - Manage or Influence Resource Use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcome is: Operate and Maintain Reliable, Safe, and Secure Power Facilities. The Performance Measure is: Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Maintain hydropower Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$211,000 | \$356,000 |
| Land Management and Development | 450,000 | 594,000 |
| Fish and Wildlife Management and Development | 106,000 | 191,000 |
| Facility Operations | 3,862,000 | 3,869,000 |
| Facility Maintenance and Rehabilitation | 162,000 | 1,353,000 |
| Enacted/Request | \$4,791,000 | \$6,363,000 |
| Non-Federal | 609,000 | 673,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$5,400,000 | \$7,036,000 |
| Prior Year Funds/Non-Federal | (609,000) | (673,000) |
| Total Reclamation Allotment | \$4,791,000 | \$6,363,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews and outside discussions. Continues 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 redistribution of essential management funds. **\$356,000**

Land Management and Development - Resumes funding to conduct recreation and concessionaire reviews for areas at Elephant Butte, Caballo, Leasburg and Percha State Parks. 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. Increase is due to resuming funding for recreation reviews. **594,000**

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. Increase is due to an increase in consultation activities and the expectation of a Biological Opinion that will provide incidental take of Southwestern willow flycatcher and include requirements to minimize effects on the species. **191,000**

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

Rio Grande Project

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. \$4,527,000

Non-Federal - Elephant Butte Irrigation District (373,000)

Non-Federal - El Paso County Water Improvement District #1 (285,000)

Subtotal, Facility Operations **3,869,000**

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 upgrades to the Generator Excitation System and replacement of the Powerplant Generator 15Kv Breakers. Continues the bi-annual bridge inspections at the Elephant Butte Dam spillway, Caballo Dam spillway, and the Mesilla Diversion Dam in accordance with the national bridge inspection standards. Continues preparation and updating of the emergency action plans and EES activities at the Powerplant, and Elephant Butte and Caballo Dams. Comprehensive Facility Review's (CFR) due in FY11. Increase is due to the generator excitation system upgrade and replacement of the generator 15Kv breakers. \$1,368,000

Non-Federal - Elephant Butte Irrigation District (9,000)

Non-Federal - El Paso County Water Improvement District #1 (6,000)

Subtotal, Facility Maintenance and Rehabilitation **1,353,000**

Reclamation Request **\$6,363,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$142,000 | \$91,000 |
| Request | \$142,000 | \$91,000 |
| Non-Federal | 142,000 | 91,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$284,000 | \$182,000 |
| Prior Year Funds/Non-Federal | (142,000) | (91,000) |
| Total Reclamation Allotment | \$142,000 | \$91,000 |

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, Fish and Wildlife Service, San Juan Water Commission, water conservancy districts, and others.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Begins water supply appraisal studies - The La Plata - Archuleta Water District (LPAWD) has been formed to develop a rural domestic water supply system for eastern La Plata County and western Archuleta County, including a portion of the Southern Ute Indian Reservation. This effort was initiated in 1995 but has been frustrated by a lack of an identified water supply and lack of funding for the planning process. LAWD is currently negotiating with the state of Colorado to purchase Animas-La Plata Project water. Under this activity, Reclamation would provide technical assistance for planning and design of the rural water supply system.

The La Plata West Water Authority (LPWWA) has been established to develop a rural domestic water supply system for the east side of La Plata County, portions of the Southern Ute and Ute Mountain Ute Reservations, and to deliver treated water to the La Plata Water Conservancy District in New Mexico. All participating entities have a water supply from the Animas-La Plata Project. During the fall of 2008, LPWWA in cooperation with the Ute Mountain Ute and Southern Ute Indian Tribe constructed a lake side water intake structure at the newly constructed Nighthorse Reservoir. Further development of the rural water system has stalled due to a lack of funding and expertise. Under this activity, Reclamation would provide technical assistance for planning and design of the rural water supply system. Increase is due to the increased level of effort required to provide planning and design assistance to two water development entities in the same FY.

| | | |
|---------------------|-----------------|-----------------|
| | 182,000 | |
| Non-Federal | <u>(91,000)</u> | |
| Reclamation Request | | \$91,000 |

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Luis Valley Project (Closed Basin Division and Conejos Division)

LOCATION: This project is located in the counties of Alamosa and Conejos in southern Colorado.

DESCRIPTION/JUSTIFICATION: The project includes the Closed Basin Division located in Alamosa County and the Conejos Division located in Conejos County. 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, 53 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.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Conveyance Facilities and Operate Dams/Water Storage Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Administration and Compliance | 373,000 | \$30,000 |
| Land Management and Development | 27,000 | 45,000 |
| Fish and Wildlife Management and Development | 200,000 | 244,000 |
| Facility Operations | 4,076,000 | 4,332,000 |
| Facility Maintenance and Rehabilitation | 524,000 | 411,000 |
| Enacted/Request | \$5,200,000 | \$5,062,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$5,200,000 | \$5,062,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$5,200,000 | \$5,062,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Begins essential management functions of the Area Office related to Bureau-wide activities, e.g. Manager meetings, Congressional contacts, policy reviews, outside discussions and contacts. Increase is required to begin essential management functions of the Area Office. **\$30,000**

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. **45,000**

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. **244,000**

Facility Operations – Begins major periodic revisions and update of Standard Operating Procedures on Platoro Dam. Continues water salvage operations at a minimum level of 20,000 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. **4,332,000**

Facility Maintenance and Rehabilitation - Continues bio-fouling remediation, maintenance, and drilling of replacement wells to regain water production. Completes bridge inspections on project bridges.

411,000

Well efficiency has greatly improved. Re-drilled wells are designed with smaller pumps that reduce energy consumption and pump at a slower rate thus slowing bio-fouling which results in increased well yield. Methods of rehabilitation of existing wells have also improved. A combination of acid treatment and surge blocking result in maintaining or increasing salvage well yield.

Reclamation Request

\$5,062,000

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|-----------|
| Land Management and Development | \$92,000 | \$334,000 |
| Fish and Wildlife Management and Development | 9,000 | 12,000 |
| Facility Operations | 59,000 | 23,000 |
| Facility Maintenance and Rehabilitation | 18,000 | 54,000 |
| Enacted/Request | \$178,000 | \$423,000 |
| Non-Federal | 0 | 206,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$178,000 | \$629,000 |
| Prior Year Funds/Non-Federal | 0 | (206,000) |
| Total Reclamation Allotment | \$178,000 | \$423,000 |

WORK PROPOSED FOR FY 2011:

Land Management and Development - Begins recreation rehabilitation activities at Scofield dam and reservoir. Continues land resources management activities associated with administering project lands and recreation management oversight and reviews for project facilities. Increase required to provide adequate level of Reclamation cost-share funding for recreation rehabilitation at Scofield Dam.

| | | |
|-----------------------------|-----------|------------------|
| | \$540,000 | |
| Non Federal - State of Utah | (206,000) | |
| | | \$334,000 |

Fish and Wildlife Management and Development - Continues 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).

12,000

Scofield Project

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. Decrease due to revised estimate of activity needs. **23,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program. Increase will provide adequate level of funding for operation and maintenance related activities on project facilities. **54,000**

Reclamation Request **\$423,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Southern New Mexico / West Texas Investigations Program

LOCATION: This program covers the international reach of the Rio Grande/Rio Bravo Basin in southern New Mexico and west Texas (Elephant Butte Dam to Amistad Dam) including the southern New Mexico and west Texas reach of the Pecos River.

DESCRIPTION/JUSTIFICATION: This Reclamation program provides a framework for participation with other entities to conduct independent analyses necessary for water related resource investigations. These studies cover the middle section of the Rio Grande/Rio Bravo watershed. The program's goal is to optimize existing water supplies for irrigation; municipal and industrial uses; riparian restoration efforts; recreation, 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 working to identify, analyze, and evaluate solutions to water and related natural resource problems.

Accelerating population growth along the U.S./Mexico border is the critical water supply challenge 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.

Rising salinity levels within the Rio Grande Basin and in the El Paso portion of the Rio Grande Project are a primary water quality concern. The States of New Mexico, Texas, and Colorado have initiated Basin-wide initiatives to investigate and develop mitigation measures to prevent the further accumulation of salts along the Rio Grande. The Drains Water Quality investigations have been a part of this effort in the past. In the future, basin-wide programs will be coordinated with on-going efforts such as the Southern New Mexico/West Texas Investigations Program.

Managing these water resources requires an integrated, region-wide approach to the decision making process. It is through this Investigations Program that Reclamation plays a pivotal role in this 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$142,000 | \$91,000 |
| Enacted/Request | \$142,000 | \$91,000 |
| Non-Federal | 142,000 | 91,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$284,000 | \$182,000 |
| Prior Year Funds/Non-Federal | (142,000) | (91,000) |
| Total Reclamation Allotment | \$142,000 | \$91,000 |

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 2011:

Rio Grande Riparian Restoration Study - 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 study riparian restoration opportunities 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 is a coordinated effort with the International Boundary and Water Commission's Canalization EIS. Decrease is due to reduction in planning efforts for future water needs.

| | |
|--|----------|
| (FY 2007- FY 2012) | 100,000 |
| Non-Federal - El Paso Water Utilities Public Service Board | (50,000) |
| | 50,000 |

Salinity Management Program - Begins study to identify options to reduce salt and sodium levels in the Rio Grande Project. The Rio Grande Project of Southern New Mexico and West Texas is experiencing an accumulation of salts at the bottom of the Mesilla Valley and throughout the El Paso Valley. Previous investigations, studies, and programs have determined that much of this salt loading is geologic in nature and comes from connate waters upwelling into the Rio Grande and the adjacent irrigation works. Of particular concern is the Montoya Drain at the bottom of the Mesilla Valley. Waters in this drain can run as high as 3,000 ppm TDS. The surrounding groundwater is above 10,000 ppm TDS in places. A concerted effort to treat this water, or to possibly by-pass these flows into the Rio Grande main stem below the International Dam are two important options for reducing salt loading and especially sodium levels in the Rio Grande Project. This Study will identify options to insure the sustainability of the Rio Grande Project. Additionally, the El Paso Water Utilities wants to divert river flows during the non-irrigation season (typical daily flows ~ 40 MGD) for potable use. A major obstacle to this is the level of dissolved salts. (FY 2011-FY 2016)

| | |
|--|----------|
| Non-Federal - El Paso Water Utilities Public Service Board | 82,000 |
| | (41,000) |
| | 41,000 |

Reclamation Request **\$91,000**

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$213,000 | \$128,000 |
| Enacted/Request | \$213,000 | \$128,000 |
| Non-Federal | 213,000 | 128,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$426,000 | \$256,000 |
| Prior Year Funds/Non-Federal | (213,000) | (128,000) |
| Total Reclamation Allotment | \$213,000 | \$128,000 |

Southern Utah Investigations Program

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 2011:

Water and Energy Management and Development - - Continues watershed instrumentation required to develop a comprehensive program to instrument river basins to enhance water management to meet diverse goals.

| | |
|--|-----------------|
| | 98,000 |
| Non-Federal - Utah State agencies and individual water districts | <u>(49,000)</u> |
| | 49,000 |

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.

| | |
|--|-----------------|
| | 60,000 |
| Non-Federal - Wayne/Garfield/Piute counties and individual communities | <u>(30,000)</u> |
| | 30,000 |

Coordinated Canal Operations - Sanpete and Carbon Counties - Continues development of a coordinated canal operations study for Sanpete and Carbon counties.

| | |
|--|-----------------|
| | 98,000 |
| Non-Federal - Sanpete and Carbon counties and individual communities | <u>(49,000)</u> |
| | 49,000 |

| | |
|----------------------------|------------------|
| Reclamation Request | \$128,000 |
|----------------------------|------------------|

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$75,000 | \$100,000 |
| Land Management and Development | 160,000 | 189,000 |
| Facility Maintenance and Rehabilitation | 20,000 | 22,000 |
| Enacted/Request | \$255,000 | \$311,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$255,000 | \$311,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$255,000 | \$311,000 |

WORK PROPOSED IN FY 2011:

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. **\$100,000**

Land Management and Development - Continues land resources management activities associated with administering project lands, management oversight for project facilities, and compliance activities. **189,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program. **22,000**

Reclamation Request

\$311,000

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|----------|----------|
| Water and Energy Management and Development | \$13,000 | \$14,000 |
| Land Management and Development | 10,000 | 11,000 |
| Facility Maintenance and Rehabilitation | 16,000 | 16,000 |
| Enacted/Request | \$39,000 | \$41,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$39,000 | \$41,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$39,000 | \$41,000 |

WORK PROPOSED FOR FY 2011:

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. **11,000**

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. **16,000**

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, under the provision of The Reclamation Act. Rehabilitation of the project and construction of Taylor Park Dam was approved November 6, 1935.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$34,000 | \$48,000 |
| Land Management and Development | 182,000 | 204,000 |
| Facility Operations | 44,000 | 51,000 |
| Facility Maintenance and Rehabilitation | 91,000 | 94,000 |
| Enacted/Request | \$351,000 | \$397,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$351,000 | \$397,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$351,000 | \$397,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Resumes water quality monitoring activities. Continues administration for repayment, water service, carriage contracts activities, and activities necessary to ensure delivery of project water. Increase is due to resuming water quality monitoring activities. **\$48,000**

Land Management and Development - Continues administration of land use agreements and contracts. **204,000**

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. **51,000**

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. **94,000**

Reclamation Request **\$397,000**

SEE APPENDIX FOR: Obligation 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|----------|----------|
| Water and Energy Management and Development | \$91,000 | \$90,000 |
| Enacted/Request | \$91,000 | \$90,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$91,000 | \$90,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$91,000 | \$90,000 |

WORK PROPOSED FOR FY 2011:

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. **\$90,000**

Reclamation Request **\$90,000**

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. The Maintenance and development of Reclamation's Colorado River Simulation System model and Reclamation's Hydrologic Database are also necessary to support these activities. Reclamation will also be conducted a statutorily required five year review of the Criteria for Coordinated Long Range Operation of Colorado River Reservoirs (LROC) pursuant to the Colorado River Basin Storage Project Act.

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$237,000 | \$252,000 |
| Enacted/Request | \$237,000 | \$252,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$237,000 | \$252,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$237,000 | \$252,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues administration of Colorado River 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 2011 Colorado River annual operating plan. Conducts appropriate environmental compliance.

Reclamation Request

\$252,000

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 and/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, San Juan-Chama Project, and 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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|----------|
| Water and Energy Management and Development | \$71,000 | \$35,000 |
| Request | \$71,000 | \$35,000 |
| Non-Federal | 71,000 | 35,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$142,000 | \$70,000 |
| Prior Year Funds/Non-Federal | (71,000) | (35,000) |
| Total Reclamation Allotment | \$71,000 | \$35,000 |

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 2011:

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 potential solutions that 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. Additionally support of ongoing efforts to implement comprehensive GIS spatial data for the area office, including associated database design and WEB-based data access, is also envisioned. Decrease is due to reduction in planning efforts for future water needs.

| | | |
|----------------------------|-----------------|-----------------|
| | \$70,000 | |
| Non-Federal | <u>(35,000)</u> | |
| Reclamation Request | | \$35,000 |

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 *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands. End outcome goals: for a Quality Recreation Experience: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$1,311,000 | \$345,000 |
| Land Management and Development | 436,000 | 569,000 |
| Facility Operations | 580,000 | 486,000 |
| Facility Maintenance and Rehabilitation | 165,000 | 270,000 |
| Request | \$2,492,000 | \$1,670,000 |
| Non-Federal | 1,000,000 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$3,492,000 | \$1,670,000 |
| Prior Year Funds/Non-Federal | (1,000,000) | 0 |
| Total Reclamation Allotment | \$2,492,000 | \$1,670,000 |

COST-SHARING: Weber Basin Water Conservancy District.

WORK PROPOSED FOR FY 2011:

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. Decrease in funding from FY 2010 to FY 2011 is due to a write-in for A.V. Watkins Dam Enlargement Feasibility Study.

\$345,000

Land Management and Development - Continues compliance activities associated with the land management of project lands, administration and compliance of repayment contracts and recreation management oversight for project facilities. Increase will provide adequate level of funding for land resource management related activities on project facilities.

569,000

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. Provides automated data collection activities on 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.

486,000

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. Increase will provide adequate level of funding for operation and maintenance related activities on project facilities.

270,000

Reclamation Request

\$1,670,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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 *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on the DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Construct Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Land Management and Development | \$47,000 | \$71,000 |
| Facility Operations | 83,000 | 110,000 |
| Facility Maintenance and Rehabilitation | 22,000 | 24,000 |
| Enacted/Request | \$152,000 | \$205,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$152,000 | \$205,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$152,000 | \$205,000 |

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues recreation and land management oversight for project facilities. Increase required to provide adequate level of funding for land resource management related activities on project facilities. **\$71,000**

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. Increase will provide adequate level of funding of operation and maintenance related activities on project facilities. **110,000**

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. **24,000**

Reclamation Request **\$205,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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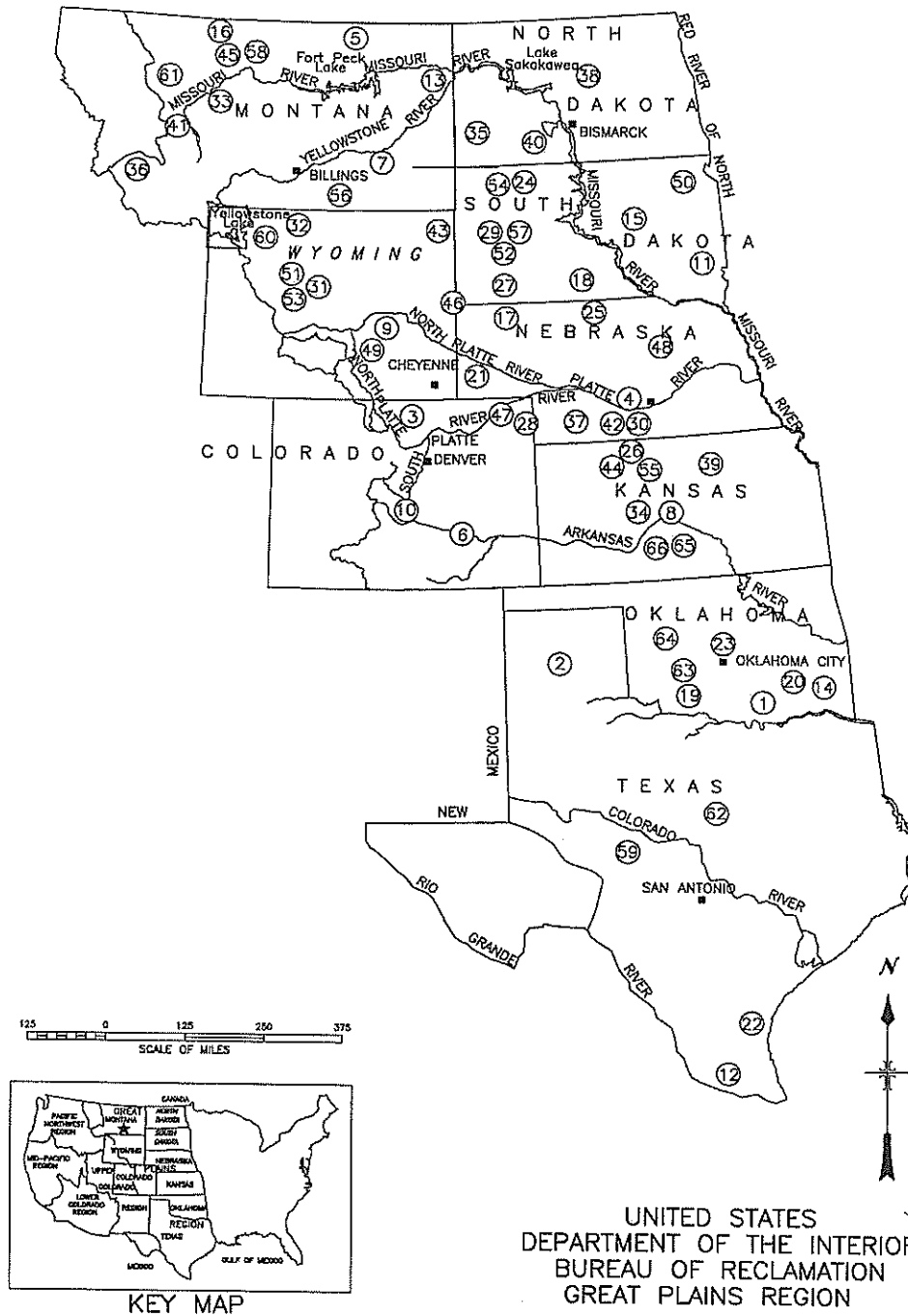
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UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 GREAT PLAINS REGION

FY 2011

**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. Mirage Flats Project
18. Mni Wiconi Project
19. Mountain Park Project
20. Norman Project
21. North Platte Project
22. Nueces River Project
23. Oklahoma Investigations Program
24. Perkins County Rural Water System
25. P-S MBP Ainsworth Unit
26. P-S MBP Almena Unit
27. P-S MBP Angostura Unit
28. P-S MBP Armel Unit
29. P-S MBP Belle Fourche Unit
30. P-S MBP Bostwick Division
31. P-S MBP Boysen Unit
32. P-S MBP Buffalo Bill Dam Modification
33. P-S MBP Canyon Ferry Unit
34. P-S MBP Cedar Bluff Unit
35. P-S MBP Dickinson Unit
36. P-S MBP East Bench Unit
37. P-S MBP Frenchman-Cambridge Division
38. P-S MBP Garrison Diversion Unit
39. P-S MBP Glen Elder Unit
40. P-S MBP Heart Butte Unit
41. P-S MBP Helena Valley Unit
42. P-S MBP Kansas River Area
43. P-S MBP Keyhole Unit
44. P-S MBP Kirwin Unit
45. P-S MBP Lower Marias Unit
46. P-S MBP Missouri Basin
47. P-S MBP Narrows Unit
48. P-S MBP North Loup Division
49. P-S MBP North Platte Area
50. P-S MBP Oahe Unit
51. P-S MBP Owl Creek Unit
52. P-S MBP Rapid Valley Unit
53. P-S MBP Riverton Unit
54. P-S MBP Shadehill Unit
55. P-S MBP Webster Unit
56. P-S MBP Yellowtail Unit
57. Rapid Valley Project
58. Rocky Boy's/North Central Montana Rural Water System
59. San Angelo Project
60. Shoshone Project
61. Sun River Project
62. Texas Investigations Program
63. W.C. Austin Project
64. Washita Basin Project
65. Wichita-Cheney Division
66. Wichita-Equus Beds Division

FY 2011 Great Plains Region/Program Office Budget Summary
 (\$ in thousands)

| Project, Program | FY 2011 | | | | | | | | | | Total Program |
|--|-----------------|----------------|-----------------|-----------------|---------------------|----------------------|-----------------|--------------------|--|--------|---------------|
| | FY 2010 Enacted | Water & Energy | Land Management | Fish & Wildlife | Facility Operations | Facility Maintenance | FY 2011 Request | Other Fed/ Non-Fed | | | |
| Arbuckle Project | 224 | 48 | | | 170 | 12 | 230 | 10 | | 240 | |
| Canadian River Project | 208 | 44 | | 10 | 77 | 34 | 165 | 9 | | 174 | |
| Colorado-Big Thompson Project | 13,246 | 120 | 75 | 26 | 10,073 | 2,484 | 12,778 | 5,043 | | 17,821 | |
| Endangered Species (Platte River) Program | 12,054 | | | 12,700 | | | 12,700 | 12,209 | | 24,909 | |
| Fort Peck Reservation/Dry Prairie Rural Water System | 8,000 | 2,000 | | | | | 2,000 | | | 2,000 | |
| Fryingpan-Arkansas Project | 8,303 | 49 | 54 | | 8,412 | 309 | 8,824 | 1,075 | | 9,899 | |
| Fryingpan-Arkansas Project/Arkansas Valley Conduit | 5,000 | 3,000 | | | | | 3,000 | | | 3,000 | |
| Huntley Project | 83 | 6 | 20 | 5 | 54 | 30 | 115 | 20 | | 135 | |
| Kansas Investigations Program | 24 | 5 | | | | | 5 | 5 | | 10 | |
| Kendrick Project | 3,127 | 21 | 58 | 40 | 3,399 | 792 | 4,310 | 178 | | 4,488 | |
| Leadville/Arkansas Project | 2,847 | | | | 3,885 | 2,774 | 6,659 | | | 6,659 | |
| Lewis and Clark Rural Water System | 10,000 | 2,000 | | | | | 2,000 | | | 2,000 | |
| Lower Rio Grande Water Conservation Project | 2,000 | 50 | | | | | 50 | 3,500 | | 3,550 | |
| Lower Yellowstone Project | 519 | | | 34 | 15 | | 49 | | | 49 | |
| McGee Creek Project | 638 | 10 | | 10 | 648 | 12 | 680 | 25 | | 705 | |
| Mid-Dakota Rural Water Project | 14 | | | | 15 | | 15 | | | 15 | |
| Milk River Project | 1,725 | 220 | | 107 | 1,139 | 1,317 | 2,783 | 976 | | 3,759 | |
| St. Mary Diversion Rehabilitation/Milk River Project | 3,500 | | | | | | | | | | |
| Mirage Flats Project | 130 | 13 | | | 115 | 16 | 144 | | | 144 | |
| Mni Wiconi Project | 32,200 | 17,280 | | | 10,200 | | 27,480 | | | 27,480 | |
| Montana Investigations Program | 85 | | | | | | | | | | |
| Mountain Park Project | 504 | 7 | | | 435 | 37 | 479 | 31 | | 510 | |
| Norman Project | 458 | 9 | | | 455 | 12 | 476 | 69 | | 545 | |
| North Platte Project | 1,549 | 178 | 10 | 78 | 1,345 | 224 | 1,835 | 643 | | 2,478 | |
| Nueces River Project | 711 | 10 | | 10 | 511 | 32 | 563 | 37 | | 600 | |
| Oklahoma Investigations Program | 142 | 47 | | | | | 47 | 47 | | 94 | |
| Perkins County Rural Water System | 1,000 | 1,000 | | | | | 1,000 | | | 1,000 | |

FY 2011 Great Plains Region/Program Office Budget Summary
(\$ in thousands)

| Project, Program | FY 2011 | | | | | | | | | | Total Program |
|--|-----------------|----------------|-----------------|-----------------|---------------------|----------------------|-----------------|--------------------|--|--|----------------|
| | FY 2010 Enacted | Water & Energy | Land Management | Fish & Wildlife | Facility Operations | Facility Maintenance | FY 2011 Request | Other Fed/ Non-Fed | | | |
| Pick-Sloan Missouri Basin Program | 107,913 | 32,637 | 725 | 328 | 39,476 | 3,742 | 76,908 | 22,566 | | | 99,474 |
| Garrison Diversion Unit | 70,000 | 30,672 | | | 5,867 | 12 | 36,551 | 3,069 | | | 39,620 |
| Other Pick-Sloan | 37,913 | 1,965 | 725 | 328 | 33,609 | 3,730 | 40,357 | 19,497 | | | 59,854 |
| Rapid Valley /Deerfield Project | 76 | | | | 80 | 4 | 84 | 26 | | | 110 |
| Rocky Boy's/North Central Rural Water | 9,000 | 1,000 | | | | | 1,000 | | | | 1,000 |
| San Angelo Project | 418 | 35 | | | 368 | 15 | 418 | 43 | | | 461 |
| Shoshone Project | 1,109 | 76 | | | 909 | 213 | 1,198 | 71 | | | 1,269 |
| Sun River Project | 362 | 31 | | 21 | 244 | 28 | 324 | | | | 324 |
| Texas Investigations Program | 43 | 47 | | | | | 47 | 47 | | | 94 |
| W.C. Austin Project | 439 | 18 | | | 427 | 54 | 499 | 26 | | | 525 |
| Washita Basin Project | 1,013 | 7 | | | 1,415 | 10 | 1,432 | 112 | | | 1,544 |
| Wichita Project (Cheney Division) | 389 | 10 | | | 399 | 5 | 414 | 78 | | | 492 |
| Wichita Project (Equus Beds Division) | 1,500 | 50 | | | | | 50 | 48,450 | | | 48,500 |
| Total-Water and Related Resources | 230,553 | 60,028 | 942 | 13,369 | 84,266 | 12,156 | 170,761 | 95,296 | | | 266,057 |

**GREAT PLAINS REGION
FY 2011 OVERVIEW**

| FY 2010 Enacted | FY 2011 REQUEST FOR WATER AND RELATED RESOURCES | | | | | |
|----------------------------|--|----------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------|
| | Water & Energy | Land Management | Fish & Wildlife | Facility Operations | Facility Maintenance | Total Program |
| \$230,553,000 | \$60,028,000 | \$942,000 | \$13,369,000 | \$84,266,000 | \$12,156,000 | \$170,761,000 |

The Bureau of Reclamation Fiscal Year (FY) 2011 Request for the Great Plains Region (Region) for Water and Related Resources totals \$170.8 million. This is a decrease of \$59.8 million from the FY 2010 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 23.3 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 20 powerplants operated and maintained by the Region, with a total of 42 generating units, (three of which are pump generators) with a total generating capacity of 1,002 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 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 \$60.0 million which is a \$69.3 million decrease from the FY 2010 enacted budget. Of the \$60.0 million, \$46.0 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); the Mni Wiconi Project (South Dakota), Fort Peck Reservation/Dry Prairie Rural Water System (Montana); Lewis & Clark Rural Water System (South Dakota, Minnesota, Iowa); Rocky Boy's/North Central Rural Water System (Montana); and Perkins County 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 2011 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, in the region, currently authorized and being constructed in Montana and North and South Dakota.

Funding of \$3 million is included for the Arkansas Valley Conduit as authorized in the original Fryingpan-Arkansas Project. 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 \$942,000 which is a \$368,000 decrease from the FY 2010 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 \$13.4 million, which is a \$0.1 million increase from the FY 2010 enacted budget. The funding provides for wildlife refuge development, the endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities. 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 \$84.3 million which is an \$8.6 million increase from the FY 2010 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 features of rural water projects as mandated by Federal law. The increase in funding is for the additional cost of treating water at Leadville, as well as providing funding for the rising cost of Operation and Maintenance of aging infrastructure at facility locations throughout the Region.

The **Facility Maintenance and Rehabilitation** activity request totals \$12.2 million which is a \$1.1 million increase from the FY 2010 enacted budget.

The funding provides for replacements, additions, and extraordinary maintenance

Savings through Value Analysis. Value Analysis (VA) studies in the Region have resulted in savings of more than \$16.5 million over the past five years. This savings reflects a return on investment of \$10.50 for every \$1 invested in the Value Program.

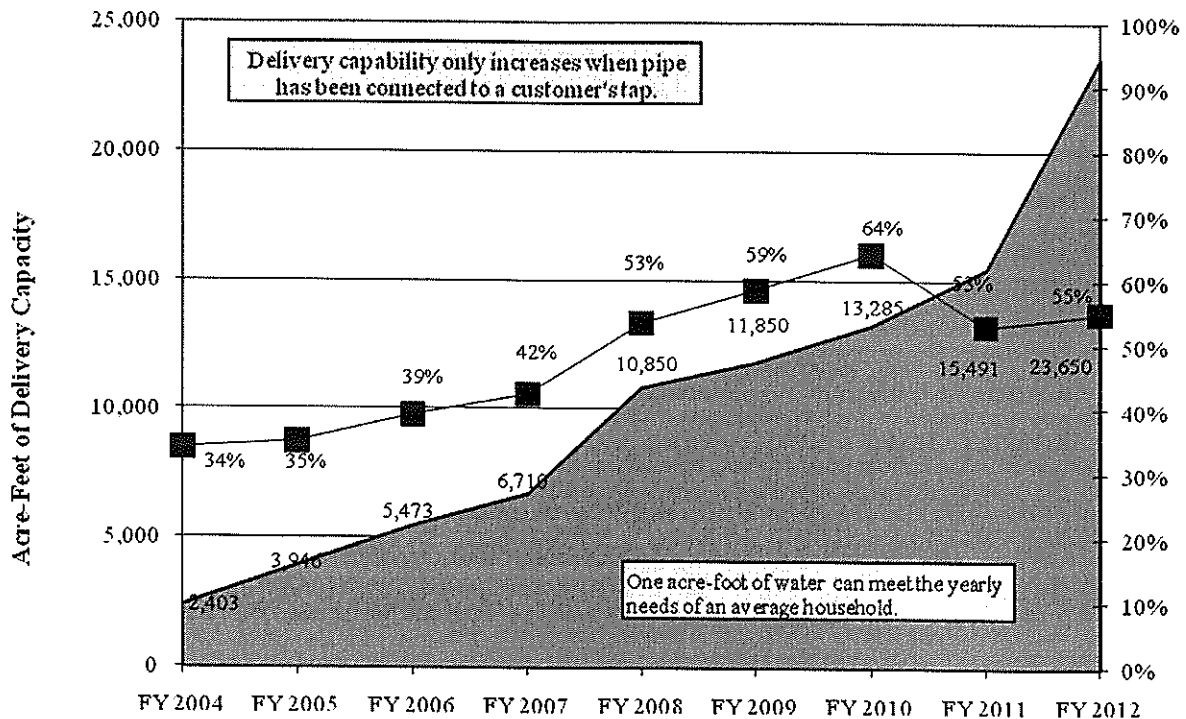
items necessary to maintain the infrastructure in operating condition and provides for dam safety activities.

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 region 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 2011 budget proposes \$20.9 million for up-front power maintenance and rehabilitation. The increase is due to the need to rewind the generators at the Yellowtail Unit, P-S MBP.

Planned Accomplishments in FY 2011 include the delivery of 2,640,000 acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to meet the Region’s target of 94 of the Region’s 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 20 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 North and South Dakota, and Montana will increase the capability to deliver 2,206 acre-feet of water and add 9,784 cfs-miles of system capacity.

**Great Plains Region
All Rural Water Projects
Delivery Capability (Acre-feet)**



Some of the major maintenance activities in the FY 2011 request include: Facility Rehabilitation at Leadville Mine Drainage Tunnel, Stilling Basin & Tailrace Concrete Repair at Seminoe Dam, Kendrick Project, Road Rehabilitation at Fresno Beach Area and Low Flow By pass at Lake Sherburne - Milk River Project, and Kirwin Spillway Concrete Repair at Kirwin Project.

Planned Accomplishments in FY 2010 include the delivery of 2,740,000 acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to meet the Region's target of 94 of the Region's 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 20 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 North and South Dakota, will increase the capability to deliver 5,130 acre-feet of water and add 15,982 cfs-miles of system capacity. Work will continue to bring 133 additional recreation sites into compliance with the Americans with Disabilities Act (ADA).

Some of the major maintenance activities in the FY 2010 request include: Begin SCADA System Remote Terminal Units (RTU) at Colorado-Big Thompson; replace detention pond liner at Leadville Mine Drainage Tunnel; overhaul gate operators at Ruedi Dam; stabilize Tiber shoreline at Lower Marias Unit, P-S MBP; and replace Shoshone River gage powerline & communications lines.

Accomplishments in FY 2009 include the delivery of 3,065,529 acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities for FRR exceeded the Region's target of 94 with 97 of the Region's 76 High & Significant Hazard Dams and 23 Reserved Works Associated Facilities in fair to good condition as measured by the Facility Reliability Rating (FRR). Anita Dam was removed from the High & Significant Hazard Dams list in FY 2009 and Arrowwood Bypass was added to the Associated Facilities in FY 2009. Power O&M activities kept 20 of the Region's powerplants in fair to good condition as measured by the FRR. Pilot Butte powerplant was mothballed in FY 2009. The Region continued construction of rural water systems in North and South Dakota to increase the capability to deliver 4,840 acre-feet of water and add 17,190 cfs-miles of system capacity. 140 additional recreation sites were brought into compliance with the Americans with Disabilities Act (ADA).

Some of the major maintenance activities accomplished in the FY 2009 request include: repairs to left and right spillway walls at Angostura Unit, continued refurbishment of the spillway radial gates at Yellowtail dam; continued rehabilitation of the Green Mountain facilities; replacement of hydrological data collection system at Fryingpan Arkansas Project; and surface preparation and painting of various metalwork structures at Canyon Ferry Dam and Power plant.

The Region's Facility Operations, Maintenance, and Rehabilitation (OM&R) Team is charged with executing a consistent, defendable, and prioritized Regional O&M program. The relative importance and capacity of the facility to provide power and water deliveries, recreation, and other services, i.e. *facility performance*, are considered when establishing a priority rating.

Planned Accomplishments for the American Recovery and Reinvestment Act of 2009 (ARRA) – The Region was allocated \$200 million in ARRA funding for rural water activities. The majority of work being performed is related to water treatment plants and intake structures. All rural water agreements have been obligated.

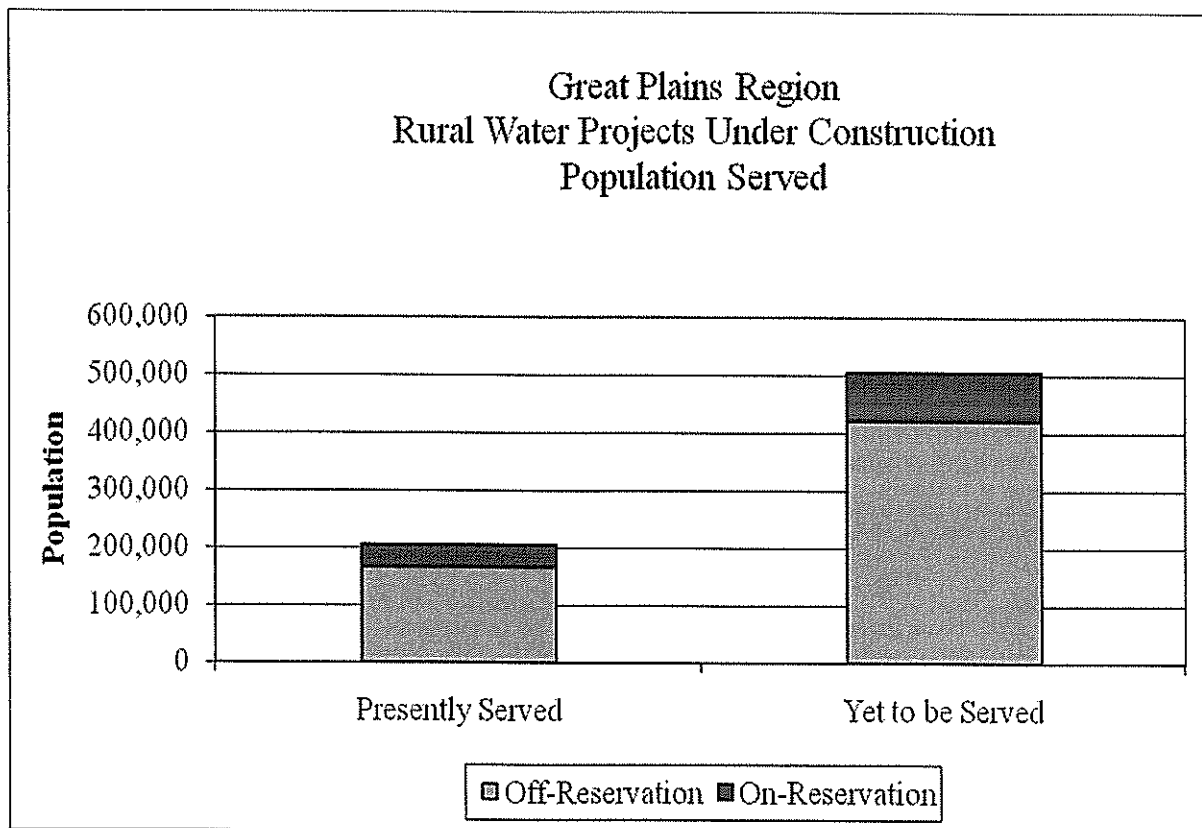
Originally approved RAX funding for ARRA activities was given to the Region in the amount of \$34.5 million. Major activities planned with this funding include the Flatiron Penstock Recoating; Pole Hill Canal Lining; Angostura Bank Stabilization and Road Repairs; Glen Elder Spillway Concrete Repair; Belle Fourche Road Repairs; Life Safety Modifications at various Wyoming Powerplants; and Standby Generators at Pole Hill Powerplant, Flatiron Powerplant, Bald Mountain, and Carter Lake.

| TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREA | | | | | |
|---|----------------------|----------------------|---------------------|-------------|---------------------|
| Fiscal Year | Resource Use - Water | Resource Use – Power | Resource Protection | Recreation | Total ^{1/} |
| FY 2010 Projects | \$193,912,000 | \$28,567,000 | \$155,000 | \$7,919,000 | \$230,553,000 |
| FY 2010 Bureauwides | \$7,690,000 | \$100,000 | \$136,000 | \$162,000 | \$8,088,000 |
| FY 2011 Projects | \$130,560,000 | \$32,686,000 | \$155,000 | \$7,360,000 | \$170,560,000 |
| FY 2011 Bureauwides | \$7,616,000 | \$1,245,000 | \$140,000 | \$177,000 | \$9,178,000 |

^{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.

Resource Use – Water (Deliver Water Consistent with Applicable State and Federal Law) – the amount requested is \$138.2 million, which is a \$63.4 million decrease from the FY 2010 request. Of the \$131.6 million, \$73.9 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, \$7.3 million is for activities associated with effective water management to optimize supply, and \$57 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 eight authorized 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 205,000 people are presently being served by the six partially completed projects; (approximately 39,250 on-reservation and 166,570 off-reservation). When these rural water projects are completed, a total of more than 713,000 people will be served; (approximately 126,000 on-reservation and 587,000 off-reservation).

The FY 2011 rural water request for GP Region is \$61.5 million. This includes \$15.5 million for the operation and maintenance of tribal systems and \$46.0 million for construction. The rural water request is approximately 36 percent of the region's FY 2011 W&RR budget. The remaining construction appropriations ceiling for these six projects totals over \$1 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 36 percent of the region's budget is rural water and legislatively mandated as "pass through"; i.e., for specified use by project sponsors/partners.

Construction funding of \$17.3 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 \$22.7 million was allocated to the Garrison Project in Pick-Sloan for rural water. 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 12,000 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 142,000 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 \$2 million was allocated to the Fort Peck Reservation/Dry Prairie Rural Water System to complete construction work on the 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. 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 gallons per day 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. Dry Prairie Rural Water will continue planning and designing pipeline branch lines on the west end of the project boundary.

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 continue construction of Phase I of the water treatment plant. The Rocky Boy's Indian Reservation is home to 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.

Resource Use – Power (Deliver Hydropower Consistent with Applicable State and Federal Law) - the amount being requested is \$33.9 million which is a \$5.3 million increase from FY 2010. This funding is for activities associated with operating and maintaining safe and reliable power facilities.

Agencies Partner to Improve Power Program Efficiency

The Great Plains Region began the replacement of the Supervisory Control and Data Acquisition (SCADA) system that controls a total of 14 remote water and power facilities in both the Wyoming and Montana Area Offices. This replacement was for the existing facilities as well as the ability for future expansion of the other Reclamation power facilities in the region should that become economically and logistically feasible. The original cost estimate for the replacement was \$6.18 million. This estimate was for a contractor to provide a turnkey system. Then a cost estimate was developed utilizing Reclamation forces and a collaborative effort with Western Area Power Administration's (Western) Rocky Mountain Region to utilize the Western SCADA system eliminating the need for contractor involvement. This partnership resulted in a new cost estimate of approximately \$2.4 million, a 61% savings.

Recreation (Quality Recreation Experience) - The amount being requested is \$7.5 million which is a \$0.5 million decrease from the FY 2010 request. This funding is for improving capacities to provide access for recreation.

Use of Budget and Performance Information: Recreation Site Accessibility

The Great Plains Region has 526 recreation sites at its projects, 53 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 our 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 27 percent of the total.

External factors: One of the managing partners has proposed a \$1.5 million bond to pay its share of the accessibility retrofits. If the bond fails or is not passed before 2010, retrofits may not be completed at 12 recreation sites. This could potentially reduce accomplishment to 98 percent of the 2010 target unless additional Federal funds are identified or other innovative funding strategies are developed in cooperation with the partner.

Resource Protection (Watersheds, Landscapes, and Marine Resource), (Biological Communities), and (Cultural and Natural Heritage Resources) – The amount being requested is \$295,000; \$155,000 for activities associated with creating conditions for desired biological communities to flourish; and \$140,000 to protect cultural and natural resources. This is an increase of \$4,000 from the FY 2010 request.

Strategic Plan Goal Performance Table for FY 2006 through FY 2012 - 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
 C = Cumulative measures A = Annual F = Future measures

Federal Dollars Based on Obligated Amounts

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | 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 |
| 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 | 113% (509/451) | 248% (1362/550) | 69% (437/637) | 72% (401/556) | 71% (392/554) | 71% (393/556) | 71% (393/556) |
| Federal (\$000) | | \$0 | \$198 | \$79 | \$143 | \$155 | \$155 | \$155 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$0 | \$198 | \$79 | \$143 | \$155 | \$155 | \$155 |
| Actual/Projected cost per gross acres (whole dollars) | | \$0 | \$145 | \$124 | \$257 | \$280 | \$279 | \$279 |
| Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Pick Sloan Missouri Basis Project & Land Resources Management Program. | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|-------------|-------------|-------------|-------------|--------------------------------|-------------|-------------------------------|-----------------------|
| <p>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 excessive accomplishment in 2007 was because of additional money allocated to the program after 2007 target setting. Costs increased for FY 2009-2011 because higher petroleum prices have raised the cost of pesticides and because wet spring weather in some portions of the region have enabled invasive weed species to flourish. 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 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 | 26% (13/50) | 100% (1/1) | 46% (22/48) | 66% (23/35) | 66% (23/35) | 0% | 66% (23/35) |
| Federal (\$000) | | \$547 | \$503 | \$172 | \$249 | \$136 | \$140 | \$172 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$547 | \$503 | \$172 | \$249 | \$136 | \$140 | \$172 |
| Actual/Projected cost per facility (whole dollars) | | \$10,940 | \$10,479 | \$3,583 | \$7,114 | \$3,886 | \$114 | \$4,914 |
| Contributing Projects/Programs: | | | | | | | | |
| <p>Comments: Target set in FY 2007 based on Reclamation applying its own definition of a collection which was later changed back by the Department. Performance flat lined beginning FY 2008 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. Increase in funding in FY 2009 is due to reprioritization of work within the region and the award of a \$75,000 agreement to the Nebraska State Historical Society for compiling Museum Property Accession Records and to cover additional salary and travel costs associated with the program. 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. 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 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 | 846 | 625.2 | 607 | 614 | 0 | 614 |
| Contributing Projects/Programs: Colorado-Big Thompson Project, Fryngpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project. | | | | | | | | |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|------------------------------|-------------------------------|------------------------------|
| <p>Comments: New measure for Reclamation in 2006. 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. No costing provided per Reclamation guidance; generation is a secondary benefit of moving water through facilities and is therefore largely independent of budget.</p> | | | | | | | | |
| 336. Responsible Development: Percent of time in forced outage. | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | 0.24 | 2.2 | 2.2 | 0% | 2.2 |
| <p>Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.</p> | | | | | | | | |
| <p>Comments: Reclamation revised the target in FY 2008 to acknowledge increased probability of outages at its largest powerplants.</p> | | | | | | | | |
| <p>End Outcome Performance Measure: Appropriate Value</p> | | | | | | | | |
| <p>Performance Measure</p> | | | | | | | | |
| 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. | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table | Reported on Bureauwide Table |
| <p>Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.</p> | | | | | | | | |
| <p>Comments: These are bureau-level values. Targets and accomplishments are computed and reported by the Power Resource Office.</p> | | | | | | | | |
| <p>End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities</p> | | | | | | | | |
| <p>Performance Measure</p> | | | | | | | | |
| 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% (20/20) | 100% (20/20) | 0% | 100% (20/20) |
| Federal (\$000) | | \$36,500 | \$40,481 | \$34,921 | \$30,681 | \$33,531 | \$4,864 | 33,996 |
| Non-Federal (\$000) | | \$2,250 | \$3,591 | \$10,680 | \$12,209 | \$7,665 | -\$2,817 | 15,000 |
| Total actual/Projected cost (\$000) | | \$38,750 | \$44,072 | \$45,601 | \$42,890 | \$41,196 | \$2,047 | 48,996 |
| Actual /Projected cost per facility (whole dollars) | | \$1,845,238 | \$2,098,667 | \$2,171,476 | \$2,144,500 | \$2,059,800 | \$102,350 | 2,449,800 |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 | |
|--|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|--------|
| <p>Comments: The total Federal and non-Federal budget reflects the region's need at this time in the budget formulation process. The non-federal budget number is dependent upon the upfront funding agreement with the customers. The increase from FY 2010 to FY 2011 is due to higher anticipated costs associated with operation and maintenance of equipment and aging infrastructure and is dependent upon the need for replacements, additions, and extraordinary replacement requirements. 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: 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 | 89.90% | 90.50% | 92.80% | 91.11% | 92.10% | 92.00% | 0% | 92.00% |
| Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project. | | | | | | | | | |
| <p>Comments: Certain maintenance operations require generation units to be taken out of service. Maintenance outages are scheduled with consideration given to having as many units operational as possible during the peaking season. The annual targets are a "stretch goal" to improve generation during the peaking season. No costing information provided per Reclamation guidance.</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 | 3.10 | 2.80 | 2.90 | 3.06 | 2.70 | 2.64 | -0.05 | 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. | | | | | | | | | |
| <p>Comments: Water delivery targets are adjusted at each budget formulation milestone as additional precipitation, soil moisture, snow pack and runoff data becomes available. A contributing factor to the downward trend in deliveries is the ongoing drought conditions in parts of GP Region and wet weather in other parts; customers do not request full allotments in wet years. Costing information is not provided because Reclamation cannot control the amount of water available or used each year rendering any unit-cost information moot.</p> | | | | | | | | | |
| End Outcome Performance Measure: Reliability | | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|------|---------------|--------------|--------------|--------------|--------------------------------|-------------|-------------------------------|-----------------------|
| Performance Measures | | | | | | | | | |
| 451. Amount of acre feet of restricted capacity. | A | 4,656 | 4,656 | 4,656 | 4,656 | 4,656 | 83,410 | 78,754 | 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 safety of dams issue when compared to other ongoing and pending SOD projects across the bureau. Significant increase in FY 2011 due to SOD issue at Hugh Butler Lake (Red Willow) Dam. | | | | | | | | | |
| 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% (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 Mine Tunnel Water 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 | Baseline Data | No Report | No Report | No Report | TBD | TBD | N/A | TBD |
| Contributing Projects/Programs: Arbutle 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, Mini 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 | | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | 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 | 98% (97/99) | 99% (98/99) | 99% (98/99) | 98% (97/99) | 95% (94/99) | 95% (94/99) | 0% | 95% (94/99) |
| Federal (\$000) | | \$59,000 | \$74,637 | \$67,078 | \$69,934 | \$68,025 | \$73,882 | \$5,857 | \$76,367 |
| Non-Federal (\$000) | | \$3,310 | \$2,486 | \$3,500 | \$4,059 | \$3,500 | \$3,600 | \$100 | \$3,700 |
| Total actual/projected costs (\$000) | | \$62,310 | \$77,123 | \$70,578 | \$73,993 | \$71,525 | \$77,482 | \$5,957 | \$80,067 |
| Actual/Projected cost per facility (whole dollars) | | \$629,394 | \$712,909 | \$712,909 | \$747,404 | \$722,475 | \$782,646 | \$60,172 | \$808,758 |
| 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, Mini 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: Increase in budget is due to higher costs associated with O&M of equipment and aging infrastructure. Targets are set based on analysis of individual and aggregated FRR scores of each facility and Reclamation's ability to address identified needs 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 the performance measures is imperfect. It includes all costs associated with the operation and maintenance of both reserved and transferred facilities, and certain other costs such as environmental mitigation. The result is an inflated O&M unit-cost per facility. Therefore the unit-cost data should not be used for decision-making without first consulting with 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 | Baseline | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal (\$000) | | \$7,400 | \$7,889 | \$10,739 | \$7,549 | \$8,243 | \$7,292 | -\$951 | \$8,508 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$7,400 | \$7,889 | \$10,739 | \$7,549 | \$8,243 | \$7,292 | -\$951 | \$8,508 |
| Actual/Projected cost per acre-foot (whole dollars) | | N/A | Baseline | \$10,739,000 | \$7,549,000 | \$8,243,000 | \$7,292,000 | -\$951,000 | \$8,508,000 |

| Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|-------------|-------------|-------------|-------------|--------------------------------|------------|-------------------------------|-----------------------|
| 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, Mini 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 targets beginning in FY 2009. Accomplishment numbers for 2004-2006 were removed because they do not align with the scope of the revised 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 align with 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 | 74% (20/27) | 71% (10/14) | 86% (36/42) | 73% (16/22) | 70% (7/10) | 0% | 70% (7/10) |
| 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 years' accomplishment data. Increase accomplishment in FY 2008 is because several findings 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 | 1,513 | 6,540 | 17,288 | 24,140 | 5,130 | 2,206 | 6,381 |
| Federal (\$000) | | \$92,256 | \$69,891 | \$127,128 | \$93,606 | \$124,861 | \$57,002 | -\$67,859 |
| Non-Federal (\$000) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/projected costs (\$000) | | \$92,256 | \$69,891 | \$127,128 | \$93,606 | \$124,861 | \$57,002 | -\$67,859 |
| Actual/Projected cost per acre-foot (whole dollars) | | \$60,976 | \$10,687 | \$7,354 | \$3,878 | \$24,339 | \$25,840 | \$1,500 |
| Contributing Projects/Programs: Rural water projects - Mni Wiconi, Garrison, Fort Peck Reservation/Dry Prairie, Lewis and Clark, North Central Montana (Rocky Boys) and Perkins Rural; Oklahoma Investigations, Lower Rio Grande Act projects, Fryngpan-Arkansas Project -Arkansas Valley Conduit, and St. Mary's Rehab @ Milk River. | | | | | | | | |

| | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|--|--------------|---------------|---------------|---------------|--------------------------------|----------------|-------------------------------|-----------------------|
| <p>Comments: The 'potential acre-feet' target and accomplishments vary based on the type of construction completed during a particular fiscal year. Building water treatment plants or pumping plants do not add delivery capacity whereas laying distribution pipeline to end users directly increases delivery capability to the project. The increase in unit cost from FY 2010 to FY 2011 is due to project sponsors directing more resources towards the construction of large structures and appurtenances with a corresponding reduction in the miles of pipe to be laid; the unit cost statistics is 100% dependent upon the amount of pipe buried each year. The FY 2007, FY 2008 & FY 2009 accomplishments include rural water construction and water conservation activities including challenge grants. FY 2011 requested funding for rural water will allow Mini Wicomi to remain on schedule to conclude by sunset date for completion in 2013. 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.</p> | | | | | | | | |
| 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. | 12% (74/638) | 17% (111/637) | 50% (249/497) | 74% (389/524) | 99% (522/526) | 100% (526/526) | 0% | 100% (526/526) |
| Federal (\$000) | \$2,449 | \$7,276 | \$5,522 | \$7,501 | \$8,081 | \$155 | -\$7,926 | \$155 |
| Non-Federal (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total actual/Projected cost (\$000) | \$2,449 | \$7,276 | \$5,522 | \$7,501 | \$8,081 | \$155 | -\$7,926 | \$155 |
| Actual /Projected cost per site (whole dollars) | \$3,839 | \$11,422 | \$11,133 | \$14,315 | \$15,363 | \$295 | -\$15,068 | \$295 |
| <p>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.</p> | | | | | | | | |
| <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 reduction in unit cost from FY 2009 to FY 2010 is due largely to nearing completion of the accessibility retrofits. Since Reclamation has mapped all recreation costs to this performance indicator, the unit cost statistics for GP region have no meaning after FY 2010; the retrofits complete in GP region in FY 2010. 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 | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | Long-Term Target 2012 |
|---|------|-------------|-------------|-------------|-------------|--------------------------------|-----------|-------------------------------|-----------------------|
| 560. Percent of customers satisfied with the value for fee paid. | A | 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Comments: This measure applies only to LC Region (Hoover Police) | | | | | | | | | |

| | Type | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Actual | 2010 Plan (President's Budget) | 2011 Plan | Change from 2010 Plan to 2011 | 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% |
| 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% |
| 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% |
| 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 Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure, Effective Water Management to Optimize Supply. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities) and 8J (Enhance Water Supply).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|------------------|------------------|
| Water and Energy Management and Development | \$45,000 | \$48,000 |
| Facility Operations | 166,000 | 170,000 |
| Facility Maintenance and Rehabilitation | 13,000 | 12,000 |
| Enacted/Request | \$224,000 | \$230,000 |
| Non-Federal | 3,000 | 10,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$227,000 | \$240,000 |
| Prior Year Funds/Non-Federal | (3,000) | (10,000) |
| Total Reclamation Allotment | \$224,000 | \$230,000 |

WORK PROPOSED FOR FY 2011:

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.

58,000

Non-Federal - Arbuckle Master Conservancy District (10,000)

Subtotal, Water and Energy Management and Development **\$48,000**

Facility Operations - Continues reimbursement to the operating entity, Arbuckle Master Conservancy

Arbuckle Project

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. **170,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **12,000**

Reclamation Request **\$230,000**

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 Municipal Water Authority.

AUTHORIZATION: P.L. 81-898, Canadian River Project, December 29, 1950.

PERFORMANCE INFORMATION: This project is broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law and Improve the Quality and Diversity of Recreation. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure, Effective Water Management to Optimize Supply, and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; and Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 8J (Enhance Water Supply), and 5P (Operate and Maintain Recreation Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|-----------|
| Water and Energy Management and Development | \$41,000 | \$44,000 |
| Fish and Wildlife Management and Development | 10,000 | 10,000 |
| Facility Operations | 70,000 | 77,000 |
| Facility Maintenance and Rehabilitation | 87,000 | 34,000 |
| Enacted/Request | \$208,000 | \$165,000 |
| Non-Federal | 5,000 | 9,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$213,000 | \$174,000 |
| Prior Year Funds/Non-Federal | (5,000) | (9,000) |
| Total Reclamation Allotment | \$208,000 | \$165,000 |

WORK PROPOSED FOR FY 2011:

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.

53,000

Non-Federal - Canadian River Municipal Water Authority

(9,000)

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.

77,000

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. Decrease in funding is due to underwater, toe, and climb exams scheduled in FY 2010.

34,000

Reclamation Request

\$165,000

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.

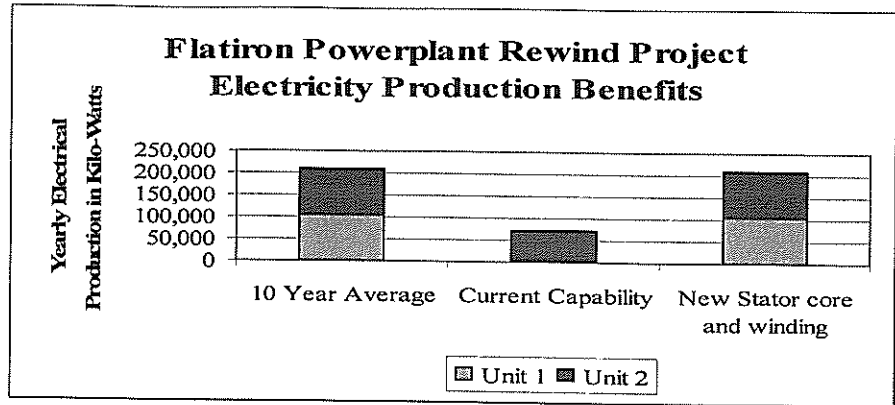
DESCRIPTION/JUSTIFICATION: The Colorado-Big Thompson Project diverts approximately 260,000 acre-feet of water annually from the Colorado River headwaters on the western slope of the Rocky Mountains for distribution to eastern slope project lands. The Northern Colorado Water Conservancy District apportions 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law; Manage or Influence Resource Use Energy; Improve the Quality and Diversity of Recreation; and Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure and Power Facilities; Effective Water Management to Optimize Supply; Invasive Species; and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; Facilities Reliability - Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating; Provide for Access: Number of megawatts of hydropower delivered annually; Responsible Development: Achieve the Industry Average or Lower Forced Outage Rate; Percent of time in forced outage; Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods; Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 4M and 4J (Operate and Maintain Water Conveyance Facilities for Resource Use), 4T and 4P (Operate and Maintain Power Facilities), and 8J (Enhance Water Supply).

Flatiron Units 1 and 2 Rewinds - Rewinds are needed at Units 1 and 2 at 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. Unit 2 needs rewinding due to failing a high-voltage ramp test and subsequent limiting operations. 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 per year. This is roughly one and three-quarters more than the cost of electricity produced by Federal powerplants in the area.

By rewinding Units 1 and 2, the total average annual net generation of 211,337 MWh can be restored. Once the units are returned to service, WAPA will no longer have to purchase the \$4.23 million per year of replacement power.



SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$118,000 | \$120,000 |
| Land Management and Development | 176,000 | 75,000 |
| Fish and Wildlife Management and Development | 42,000 | 26,000 |
| Facility Operations | 9,111,000 | 10,073,000 |
| Facility Maintenance and Rehabilitation | 3,799,000 | 2,484,000 |
| Enacted/Request | \$13,246,000 | \$12,778,000 |
| Non-Federal | 7,409,000 | 5,043,200 |
| Prior Year Funds | 55,000 | 0 |
| Total Program | \$20,710,000 | \$17,821,200 |
| Prior Year Funds/Non-Federal | (7,464,000) | (5,043,200) |
| Total Reclamation Allotment | \$13,246,000 | \$12,778,000 |

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the following Facility Maintenance and Rehabilitation activities within the project: plant maintenance network to provide a multi-facility condition monitoring system on the Colorado-Big Thompson Project, generator rewind at Flatiron Power plant, canal lining at Pole Hill, standby generator and transfer switch addition at Bald Mountain and Carter Lake, spillway concrete repair at Green Mountain, and Flatiron Penstock recoating. Early accomplishment of these activities will provide the Region with an opportunity to fund other priority Facility Maintenance and Rehabilitation activities.

WORK PROPOSED FOR FY 2011:

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. 190,000

Non-Federal Participation - Northern Colorado Water Conservancy District and State Agencies (70,000)

Subtotal, Water and Energy Management and Development **\$120,000**

Land Management and Development - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. Decrease in request is due to funding for Title 28 universal accessibility upgrades requested in 2010. 150,000

Non-Federal Participation - Larimer County Parks and Open Lands Department
and Estes Valley Recreation and Parks District (75,000)

Subtotal, Land Management and Development 75,000

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. 26,000

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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 13,164,000

Non-Federal - Northern Colorado Water Conservancy District Partnership (3,091,000)

Subtotal, Facility Operations 10,073,000

Facility Maintenance and Rehabilitation - Continues concrete liner replacement at Pole Hill Canal. 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 requirements. 4,291,200

Power Items (Non-Federal) - Continues Unit 1 and Unit 2 rewind and core replacement at Flatiron Powerplant, and Estes Powerplant Asbestos Abatement.

Non-Federal - Power Customers (1,807,200)

Subtotal, Facility Maintenance and Rehabilitation 2,484,000

Reclamation Request \$12,778,000

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 collaborative basin-wide program for endangered species in the Central Platte River in Nebraska. The Program addresses habitat for 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 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 Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes: 8K (Implement Environmental Recommendations).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Fish and Wildlife Management and Development | \$12,054,000 | \$12,700,000 |
| Enacted/Request | \$12,054,000 | \$12,700,000 |
| Non-Federal | 11,605,000 | 12,209,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$23,659,000 | \$24,909,000 |
| Prior Year Funds/Non-Federal | (11,605,000) | (12,209,000) |
| Total Reclamation Allotment | \$12,054,000 | \$12,700,000 |

*Endangered Species Recovery Implementation Program
(Platte River Recovery Implementation Program)*

Total Cost Information ^{1/}

| | Total Estimated Cost ^{1/} | Total to 9/30/09 | ARRA Funding ^{4/} | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|------------------------------------|---------------------|----------------------------|---------------------|---------------------|----------------------|
| Reclamation ^{2/} | \$157,140,000 | \$11,207,924 | \$0 | \$11,605,000 | \$12,209,000 | \$122,118,076 |
| Non-Federal ^{3/} | 160,190,000 | 11,207,924 | 0 | 11,605,000 | 12,209,000 | 125,168,076 |
| Total | \$317,330,000 | \$22,415,848 | \$0 | \$23,210,000 | \$24,418,000 | \$247,286,152 |

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.

4/ Program received no ARRA funding

Recovery Implementation Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|-------------------|----------------------|----------------------|
| 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 to complete shall be adjusted for inflation.

WORK PROPOSED FOR FY 2011:

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.

24,909,000

Non-Federal (States of Wyoming, Colorado, and Nebraska) (12,209,000)

Subtotal, Fish and Wildlife Management and Development \$12,700,000

Reclamation Request **\$12,700,000**

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 Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcome is: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is: Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignment is: 4C (Construct Water Conveyance Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$8,000,000 | \$2,000,000 |
| Enacted/Request | \$8,000,000 | \$2,000,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 47,000 | 0 |
| Total Program | \$8,047,000 | \$2,000,000 |
| Prior Year Funds/Non-Federal | (47,000) | 0 |
| Total Reclamation Allotment | \$8,000,000 | \$2,000,000 |

Total Cost Information

| | Total Estimated Cost | Total through 9/30/09 1/ | 2/ ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|--------------|----------------------|--------------------------|---------------------|--------------------|--------------------|----------------------|
| Reclamation | \$289,017,000 | \$57,919,485 | \$39,996,817 | \$8,000,000 | \$2,000,000 | \$181,100,698 |
| Non-Federal | 26,927,000 | 574,486 | 0 | 0 | 0 | 26,352,514 |
| Total | \$315,944,000 | \$58,493,971 | \$39,996,817 | \$8,000,000 | \$2,000,000 | \$207,453,212 |

1/ Total costs through 9/30/09 include ARRA costs.

2/ Remaining ARRA funds to be expended in FY 2010.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------|----------------------|----------------------|
| Municipal and Industrial | \$299,691,000 | \$315,944,000 |
| Total | \$299,691,000 | \$315,944,000 |

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 \$289,017,000 and a total ceiling of \$315,944,000. This authorization is adequate to cover the project as currently proposed.

COMPLETION DATA: As of September 30, 2009, the project was approximately 22 percent complete.

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the completion of Phase II construction on the Fort Peck Water Treatment Plant (Plant), including the filtration building and supporting infrastructure. Early completion of the Plant will result in reduced administrative costs and provide quality drinking water to the communities earlier than anticipated. Funding was also applied towards completion of the raw water transmission line and towards construction of main line from the water treatment plant to Poplar.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Funding in FY 2011 will be used to complete construction work on waterline to Wolf Point and any remaining waterline to Poplar. Dry Prairie Rural Water sponsors will continue planning and designing pipeline branch lines on the west end of the project boundary.

Reclamation Request

\$2,000,000

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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law; Manage or Influence Resource Use Energy; Improve the Quality and Diversity of Recreation; and Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure and Power Facilities; Effective Water Management to Optimize Supply; Invasive Species; and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; Facilities Reliability - Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating; Provide for Access: Number of megawatts of hydropower delivered annually; Responsible Development: Achieve the Industry Average or Lower Forced Outage Rate; Percent of time in forced outage; Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods; Percent of priority recreation facilities that meet applicable accessibility standards; Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 4M and 4J (Operate and Maintain Water Conveyance Facilities for Resource Use), 4T and 4P (Operate and Maintain Power Facilities), 8J (Enhance Water Supply), N5 (Conduct Water Resources Development Studies), and 9C (Oversee/Administer Water Service Contracts).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------------|--------------------|
| Water and Energy Management and Development | \$48,000 | \$49,000 |
| Land Management and Development | 161,000 | 54,000 |
| Facility Operations | 7,169,000 | 8,412,000 |
| Facility Maintenance and Rehabilitation | 925,000 | 309,000 |
| Enacted/Request | \$8,303,000 | \$8,824,000 |
| Non-Federal | 116,000 | 1,075,000 |
| Prior Year Funds | 13,000 | 0 |
| Total Program | \$8,432,000 | \$9,899,000 |
| Prior Year Funds/Non-Federal | (129,000) | (1,075,000) |
| Total Reclamation Allotment | \$8,303,000 | \$8,824,000 |

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the following Facility Maintenance and Rehabilitation activities within the project: repair of the South Outlet Works gate operator at Pueblo Dam, plant maintenance network to provide a multi-facility condition monitoring system on the Fryingpan-Arkansas Project, and SF6 breaker maintenance at Mt. Elbert Power plant. Early accomplishment of these activities will provide the Region an opportunity to fund other priority Facility Maintenance and Rehabilitation activities.

WORK PROPOSED FOR FY 2011:

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. 70,000

Non-Federal Participation - Southeastern Colorado Water Conservancy District and State Agencies (21,000)

Subtotal, Water and Energy Management and Development **\$49,000**

Land Management and Development - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. Decrease in request is due to funding for Title 28 recreation upgrades requested in 2010. 108,000

Non-Federal Participation - Colorado Division of Parks and Outdoor Recreation (54,000)

Subtotal, Land Management and Development **54,000**

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.

Fryingpan-Arkansas Project

Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.

8,412,000

Facility Maintenance and Rehabilitation - Continues replacement of butterfly valves of the south outlet works at Pueblo Dam. 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.

1,309,000

Power Items (Non-Federal) – Begins Mt. Elbert Powerplant turbine runner replacement.

Non-Federal - Power Customers

(1,000,000)

Subtotal, Facility Maintenance and Rehabilitation

309,000

Reclamation Request

\$8,824,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Fryingpan-Arkansas Project Arkansas Valley Conduit

LOCATION: The Arkansas Valley Conduit (Conduit) is a feature of the Fryingpan-Arkansas Project and transports water from Pueblo Dam east to cities along the Arkansas River, extending about 110 miles to near Lamar, Colorado.

DESCRIPTION/JUSTIFICATION: As originally authorized, the Conduit was to have been paid for in full by the beneficiaries. Reclamation found the Conduit to be economically feasible, but beneficiaries lacked the financial capability to construct it. The Safe Drinking Water Act (SDWA) standards have become more stringent over time, and communities have found it difficult to fund the increasing cost for water treatment systems. Later authorization identifies a cost sharing plan for the Conduit: 65 percent of the construction costs will be paid from Federal appropriations and 35 percent will be paid from other sources.

AUTHORIZATION: P.L. 87-590, Fryingpan-Arkansas Project, August 16, 1962, as amended. P.L. 110-114, the Water Resources and Development Act of 2007; and SEC. 9115 of P.L. 111-11, The Omnibus Public Lands Management Act of 2009.

PERFORMANCE INFORMATION: This project is aligned with the Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcome is: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is: Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignment is: 4C (Construct Water Conveyance Facilities for Resource Use).

SUMMARIZED FINANCIAL DATA Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$5,000,000 | \$3,000,000 |
| Enacted/Request | \$5,000,000 | \$3,000,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$5,000,000 | \$3,000,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$5,000,000 | \$3,000,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development – Based on information provided by Southeastern Colorado Water Conservancy District, in depth mapping and surveying, geotechnical investigations, and initiation of the National Environmental Policy process would continue. Work proposed for FY 2011 includes only pre-construction activities. Decrease due to scope of work and capability provided by the sponsor.

Reclamation Request

\$3,000,000

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 Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law, and Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; and Improve Capacities to Provide Access for Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes but is not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities) and 8J (Enhance Water Supply).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|-----------|
| Water and Energy Management and Development | \$6,000 | \$6,000 |
| Land Management and Development | 18,000 | 20,000 |
| Fish and Wildlife Management and Development | 5,000 | 5,000 |
| Facility Operations | 50,000 | 54,000 |
| Facility Maintenance and Rehabilitation | 4,000 | 30,000 |
| Enacted/Request | \$83,000 | \$115,000 |
| Non-Federal | 20,000 | 20,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$103,000 | \$135,000 |
| Prior Year Funds/Non-Federal | (20,000) | (20,000) |
| Total Reclamation Allotment | \$83,000 | \$115,000 |

WORK PROPOSED FOR FY 2011:

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.

\$6,000

Huntley Project

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. **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. **54,000**

Facility Maintenance and Rehabilitation - Begins redesign of the Huntley Diversion Dam fish bypass. 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. **30,000**

Reclamation Request **\$115,000**

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: Alma 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 Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes but is not limited to: 22 (Plan for Water and Related Resource Use).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|----------|----------|
| Water and Energy Management and Development | \$24,000 | \$5,000 |
| Enacted/Request | \$24,000 | \$5,000 |
| Non-Federal | 24,000 | 5,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$48,000 | \$10,000 |
| Prior Year Funds/Non-Federal | (24,000) | (5,000) |
| Total Reclamation Allotment | \$24,000 | \$5,000 |

COST-SHARING: State of Kansas.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

High Plains Municipal and Rural Water Special Study - Completes 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)

10,000

Non-Federal (State of Kansas)

(5,000)

Subtotal, Water and Energy Management and Development

\$5,000

Reclamation Request

\$5,000

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: Seminoe 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, with 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, consisting 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law; Manage or Influence Resource Use Energy; Improve the Quality and Diversity of Recreation. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure and Power Facilities; Effective Water Management to Optimize Supply; and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; Facilities Reliability - Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating; Provide for Access: Number of megawatts of hydropower delivered annually; Responsible Development: Achieve the Industry Average or Lower Forced Outage Rate; Percent of time in forced outage; Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods; Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignment includes but is not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), and 4T and 4P (Operate and Maintain Power Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$21,000 | \$21,000 |
| Land Management and Development | 41,000 | 58,000 |
| Fish and Wildlife Management and Development | 40,000 | 40,000 |
| Facility Operations | 2,740,000 | 3,399,000 |
| Facility Maintenance and Rehabilitation | 285,000 | 792,000 |
| Enacted/Request | \$3,127,000 | \$4,310,000 |
| Non-Federal | 78,000 | 178,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$3,205,000 | \$4,488,000 |
| Prior Year Funds/Non-Federal | (78,000) | (178,000) |
| Total Reclamation Allotment | \$3,127,000 | \$4,310,000 |

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the Life Safety Code by bringing the plants into compliance with NFPA 101. Early accomplishment of these activities provides the Region with an opportunity to fund other priority Facility Maintenance and Rehabilitation activities.

WORK PROPOSED FOR FY 2011:

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 at recreation sites to provide facilities that comply with health, safety, and accessibility standards at Alcova and Seminole Reservoirs. 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 Seminole Dam, Reservoir and Powerplant, and Alcova Dam, Reservoir, and Powerplant. Continues operation to provide water service to 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 Seminole, Alcova, and Reclamation lands in the Casper-Alcova Irrigation District. Continues 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. 3,419,000

Kendrick Project

| | | |
|---|----------|-----------|
| Non-Federal - Casper-Alcova Irrigation District | (20,000) | |
| Subtotal, Facility Operations | | 3,399,000 |

Facility Maintenance and Rehabilitation – Continues the stilling basin and tailrace concrete repair and the right abutment rock reinforcement at Seminole 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. 892,000

Power Items (Non-Federal) - Continues Alcova water service piping rehabilitation.

| | | |
|--------------------------------|-----------|----------------|
| Non-Federal - Power Customers | (100,000) | |
| Subtotal, Facility Maintenance | | <u>792,000</u> |

| | | |
|----------------------------|--|--------------------|
| Reclamation Request | | \$4,310,000 |
|----------------------------|--|--------------------|

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 Treatment Plant. Water flowing from the Leadville Mine Drainage Tunnel 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.

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 Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is: Facilities Reliability. Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4J and 4M (Operate and Maintain Water Conveyance Facilities for Resource Use).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$15,000 | \$0 |
| Fish and Wildlife Management and Development | 3,000 | 0 |
| Facility Operations | 2,263,000 | 3,885,000 |
| Facility Maintenance and Rehabilitation | 566,000 | 2,774,000 |
| Enacted/Request | \$2,847,000 | \$6,659,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 187,214 | 0 |
| Total Program | \$3,034,214 | \$6,659,000 |
| Prior Year Funds/Non-Federal | (187,214) | 0 |
| Total Reclamation Allotment | \$2,847,000 | \$6,659,000 |

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the purchase and installation of a sludge (filter) press which is capable of filtering increased amounts of heavy metal contaminated sludge at the Leadville Mine Drainage Tunnel. Early accomplishment of this activity provides the Region with an opportunity to fund other priority Facility Maintenance and Rehabilitation activities.

WORK PROPOSED FOR FY 2011:

Facility Operations - Continues operation of the Leadville Mine Drainage Tunnel (LMDT) 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. Increase is due to higher costs associated with the treatment of additional water being pumped through the treatment plant. A portion of the upper end of the Leadville Mine Drainage Tunnel lies beneath Operable Unit 6 (OU6) of the California Gulch Superfund Site. The Environmental Protection Agency (EPA) is in the process of determining a methodology to manage the overall groundwater issue for the entire site. As an interim solution, EPA installed a well and a pipeline into the LMDT treatment plant in June 2008. As a cooperative measure, Reclamation is treating the additional water from the new well and has assumed associated operation and maintenance costs. **\$3,885,000**

Facility Maintenance and Rehabilitation - Begins rehabilitation of the water treatment plant. 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 dependent upon the need for replacements, additions, and extraordinary maintenance. **2,774,000**

Reclamation Request **\$6,659,000**

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, 2009, the project was approximately 40 percent complete. Construction activities began in 2004. 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 60 miles of 54-inch, 9 miles of 36-inch, and 12 miles of 8-, 10-, 16-inch pipe completed. All of the 54-inch pipe of the 60 mile main transmission pipeline in South Dakota has been completed. Eight miles of raw water pipeline and nine 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 with an estimated completion date of February, 2011. Phase II of the Water Treatment Plant was awarded on May 28, 2009. Construction of Phase II began in July 2009, with an anticipated completion date of October 31, 2012. Contracts for the Tea Reservoirs, 85th Street Tower, Treated Water Pipeline Segment 10 and Centerville and Parker Service lines were awarded in FY 2009.

PERFORMANCE INFORMATION: This project is aligned with the Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcome is: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is: Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignment is: 4C (Construct Water Conveyance Facilities for Resource Use).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|-------------|
| Water and Energy Management and Development | \$10,000,000 | \$2,000,000 |
| Enacted/Request | \$10,000,000 | \$2,000,000 |
| Non-Federal | 8,599,728 | 0 |
| Prior Year Funds | 20,000 | 0 |
| Total Program | \$18,619,728 | \$2,000,000 |
| Prior Year Funds/Non-Federal | (8,619,728) | 0 |
| Total Reclamation Allotment | \$10,000,000 | \$2,000,000 |

Total Cost Information

| | Total Estimated Cost | Total to 09/30/09 ^{1/} | ARRA Funding ^{2/} | FY 2010 | FY 2011 | Balance to Complete |
|-------------|----------------------|---------------------------------|----------------------------|--------------|-------------|---------------------|
| Reclamation | \$402,635,000 | \$118,806,169 | \$54,853,968 | \$10,000,000 | \$2,000,000 | \$216,974,863 |
| Non-Federal | 106,926,000 | 98,326,272 | 0 | 8,599,728 | 0 | \$ 0 |
| Total | \$509,561,000 | \$217,132,441 | \$54,853,968 | \$18,599,728 | \$2,000,000 | \$216,974,863 |

1/ Total costs through 9/30/09 include ARRA costs.

2/ Remaining ARRA funds to be expended in FY 2010.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------|---------------|---------------|
| Municipal and Industrial | \$479,915,000 | \$509,561,000 |
| Total | \$479,915,000 | \$509,561,000 |

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 2010 price levels, the indexed portion of the Federal ceiling is \$402,635,000 and has a total ceiling of \$509,561,000. This authorization is adequate to cover the project as currently proposed.

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the construction of the new Lewis and Clark Regional Water System (LCRWS) Water Treatment Plant, Phase II. Although additional funding will be necessary to complete the construction, the accelerated schedule will reduce administrative costs and will serve more people with a reliable source of quality drinking water earlier than anticipated.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development – Construction would continue on Phase II of the water treatment plant, maintain administrative staff, and accomplish a limited amount of engineering for future projects. 2,000,000

Non-Federal Participation - Lewis and Clark Rural Water System, Inc. (0)

Reclamation Request **\$2,000,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Status of NEPA Compliance
Status of Water Service and Repayment Contracts

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. P.L. 106-576 authorized Reclamation to provide cost-share funding for engineering work and preparation or review of reports and for construction of four selected projects. P.L. 107-351 authorized construction of 15 additional projects. All of the projects are identified in the State's Water Plan. Construction costs of all the projects are 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 Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcome is: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is: Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignment is: 4C (Construct Water Conveyance Facilities for Resource Use).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$2,000,000 | \$50,000 |
| Enacted/Request | \$2,000,000 | \$50,000 |
| Non-Federal | 3,500,000 | 3,500,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$5,500,000 | \$3,550,000 |
| Prior Year Funds/Non-Federal | (3,500,000) | (3,500,000) |
| Total Reclamation Allotment | \$2,000,000 | \$50,000 |

Lower Rio Grande Water Conservation Project

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding 6/ | FY 2010 | FY 2011 | Balance to Complete |
|----------------------------|----------------------|---------------------------|-----------------|-------------|-------------|----------------------------|
| Reclamation ¹ | \$47,000,000 | \$16,089,340 ³ | \$0 | \$2,000,000 | \$50,000 | \$28,860,660 |
| Non-Federal ^{1/2} | 47,000,000 | 45,083,820 | 0 | 3,500,000 | 3,500,000 | (\$5,083,820) ⁴ |
| Total ⁵ | \$94,000,000 | \$61,173,160 | \$0 | \$5,500,000 | \$3,550,000 | \$23,776,840 ⁴ |

Construction Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|------------|--------------|--------------|
| 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.

APPROPRIATION CEILING: P.L. 107-351 authorizes the appropriation of \$55,000,000. This authorization is adequate to cover the project as currently proposed.

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 2011:

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 2010 through FY 2011 are estimates only (FY10 @ \$3,500,000; FY11 @ \$3,500,000).

³ Does not include oversight activities which do not apply towards the ceiling.

⁴ Anticipate 50/50 cost share will be reached for non-Federal contributions in FY 2010. Reclamation will reimburse non-Federal sponsors as appropriations become available. The total balance to complete shown as \$23,776,840 includes the Non-Federal credit of \$5,083,820. However, the funds needed for Reclamation to complete the project is \$28,860,660.

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.

⁶ Project received no ARRA funding

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 to assist Reclamation in 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 Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: 4J (Operate Conveyance Facilities) and 8K (Implement Environmental Recommendations).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|----------|
| Fish and Wildlife Management and Development | \$505,000 | \$34,000 |
| Facility Operations | 14,000 | 15,000 |
| Enacted/Request | \$519,000 | \$49,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$519,000 | \$49,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$519,000 | \$49,000 |

WORK PROPOSED FOR FY 2011:

Fish and Wildlife Management and Development - Continues oversight tasks required for environmental compliance associated with the project. Operations of the existing project (without structural modifications) adversely affect pallid sturgeon by preventing upstream passage into historical spawning habitat and by entrainment of fish into the main canal. Decrease in funding is due to finishing the NEPA process. **\$34,000**

Facility Operations - Continues oversight tasks associated with operations 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 **\$49,000**

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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law, and Improve the Quality and Diversity of Recreation. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; and Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 8J (Enhance Water Supply) and 5P (Operate and Maintain Recreation Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|------------------|------------------|
| Water and Energy Management and Development | \$7,000 | \$10,000 |
| Fish and Wildlife Management and Development | 10,000 | 10,000 |
| Facility Operations | 610,000 | 648,000 |
| Facility Maintenance and Rehabilitation | 11,000 | 12,000 |
| Enacted/Request | \$638,000 | \$680,000 |
| Non-Federal | 19,000 | 25,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$657,000 | \$705,000 |
| Prior Year Funds/Non-Federal | (19,000) | (25,000) |
| Total Reclamation Allotment | \$638,000 | \$680,000 |

WORK PROPOSED FOR FY 2011:

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.
20,000

Non-Federal - McGee Creek Authority (10,000)

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

Fish and Wildlife Management and Development - Continues conservation measures and scientific investigations associated with the American Burying Beetle. **10,000**

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. Increase in funding is due to the reimbursement estimate to the operating entity. 663,000

Non-Federal - Oklahoma Department of Tourism and Recreation (15,000)

Subtotal, Facility Operations **648,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures 12,000

Reclamation Request **\$680,000**

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 by 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measures is: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes but is not limited to: 4H (Operate Dams/Water Storage Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|------------------------------|----------|----------|
| Facility Operations | \$14,000 | \$15,000 |
| Enacted/Request | \$14,000 | \$15,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$14,000 | \$15,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$14,000 | \$15,000 |

WORK PROPOSED FOR FY 2011:

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. **\$15,000**

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 Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law, and Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Improve Capacities to Provide Access for Recreation. The performance measures include: Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: 22 (Plan for Water and Related Use), 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 4J and 4M (Operate and Maintain Water Conveyance Facilities), 5P and 5R (Construct/Operate/Evaluate Recreation Facilities), 8K (Implement Environmental Recommendations), 9C (Oversee/Administer Water Service Contracts), and N5 (Conduct Water Resource Development Studies).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$191,000 | \$220,000 |
| Fish and Wildlife Management and Development | 102,000 | 107,000 |
| Facility Operations | 1,062,000 | 1,139,000 |
| Facility Maintenance and Rehabilitation | 370,000 | 1,317,000 |
| Enacted/Request | \$1,725,000 | \$2,783,000 |
| Non-Federal | 857,000 | 976,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$2,582,000 | \$3,759,000 |
| Prior Year Funds/Non-Federal | (857,000) | (976,000) |
| Total Reclamation Allotment | \$1,725,000 | \$2,783,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues coordination with Blackfeet 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. \$220,000

Fish and Wildlife Management and Development - Continues oversight tasks required by Section 7 of the Endangered Species Act to complete informal consultation on project operation effects on threatened and endangered species. This includes studies to address bull trout issues on the St. Mary associated facilities and fish passage and entrainment along the Milk River. 107,000

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 nonreimbursable program activities 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. 1,658,000

Non-Federal Participation – 8 Irrigation Districts and 205 pump contracts (519,000)

Subtotal, Facility Operations 1,139,000

Facility Maintenance and Rehabilitation - Begins work on Fresno government camp office building rehabilitation/replacement. Begins work on replacing the Kennedy Creek wasteway gates, and work on concrete repairs to St. Mary's storage unit Drop 1 structure. Continues work on Lake Sherburne low-flow bypass, and work on diversion dam and canal headworks which includes concrete repairs and replacing gate stems. Continues work for Fresno road rehabilitation design that will provide two-way traffic and improve visibility. Continues facility examinations to ensure structural integrity relating to safe and

Milk River Project

reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

1,774,000

Non-Federal Participation - Irrigation Districts

(457,000)

Subtotal, Facility Maintenance and Rehabilitation

1,317,000

Reclamation Request

\$2,783,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mirage Flats Project

LOCATION: This project is located in Dawes and Sheridan County 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 8 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 Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; and Effective Water Management to Optimize Supply. The performance measures include: Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities) and 8J (Enhance Water Supply).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$15,000 | \$13,000 |
| Facility Operations | 94,000 | 115,000 |
| Facility Maintenance and Rehabilitation | 21,000 | 16,000 |
| Enacted/Request | \$130,000 | \$144,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$130,000 | \$144,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$130,000 | \$144,000 |

WORK PROPOSED FOR FY 2011:

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.

\$13,000

Mirage Flats Project

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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. **115,000**

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. **16,000**

Reclamation Request **\$144,000**

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, 2009, the project was approximately 84 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 broadly aligned with the Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; and Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is: Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment is: 4C and 4J – Construct Water Conveyance Facilities and Operate Conveyance Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|--------------|
| Water and Energy Management and Development | \$22,000,000 | \$17,280,000 |
| Facility Operations | 10,200,000 | 10,200,000 |
| Enacted/Request | \$32,200,000 | \$27,480,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 410,000 | 0 |
| Total Program | \$32,610,000 | \$27,480,000 |
| Prior Year Funds/Non Federal | (410,000) | 0 |
| Total Reclamation Allotment | \$32,200,000 | \$27,480,000 |

Total Cost Information

| | Total Estimated Cost | Total to 09/30/09 | ARRA Funding ^{4/} | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|----------------------|-------------------|----------------------------|--------------|--------------|---------------------|
| Reclamation | \$466,795,000 | \$381,234,336 | \$0 | \$22,000,000 | \$17,280,000 | \$46,280,664 |
| Non-Federal ^{1/} | 17,456,000 | 17,456,000 | 0 | 0 | 0 | \$ 0 |
| Adjustments ^{2/} | 4,480,000 | 4,480,000 | 0 | 0 | 0 | 0 |
| Total ^{3/} | \$488,731,000 | \$403,170,336 | \$0 | \$22,000,000 | \$17,280,000 | \$46,280,664 |

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------|---------------|---------------|
| Municipal and Industrial | \$475,376,000 | \$484,251,000 |
| Total | \$475,376,000 | \$484,251,000 |

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: At October 2010 price levels; the indexed portion of the ceiling is \$484,251,000. This authorization is adequate to cover the project as currently proposed.

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the rehabilitation of Bureau of Indian Affairs/Bureau of Indian Education school water systems. These systems will be brought up to operational condition and connect to the Mni Wiconi Project. Early accomplishment of this activity will improve the reliability of these school distribution systems and provide quality drinking water to these schools earlier than anticipated.

WORK PROPOSED FOR FY 2011:

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.

⁴ ARRA funding received for Mni Wiconi is not for construction. ARRA funds of \$20 million for Mni Wiconi are being used for upgrading a school water system so it is ready for the completion of the rural water system.

Mountain Park Project

LOCATION: This project is located in Kiowa County in southwestern 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law, and Improve the Quality and Diversity of Recreation. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; and Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 8J (Enhance Water Supply) and 5P (Operate and Maintain Recreation Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$5,000 | \$7,000 |
| Facility Operations | 489,000 | 435,000 |
| Facility Maintenance and Rehabilitation | 10,000 | 37,000 |
| Enacted/Request | \$504,000 | \$479,000 |
| Non-Federal | 35,000 | 31,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$539,000 | \$510,000 |
| Prior Year Funds/Non-Federal | (35,000) | (31,000) |
| Total Reclamation Allotment | \$504,000 | \$479,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Provides project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts

14,000

Non-Federal - Mountain Park Master Conservancy District

(7,000)

Subtotal, Water and Energy Management and Development

\$7,000

Mountain Park Project

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 development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 459,000

Non-Federal - Oklahoma Department of Tourism and Recreation (24,000)

Subtotal, Facility Operations **435,000**

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 underwater exam for the plunge pool. 37,000

Reclamation Request **\$479,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Norman Project

LOCATION: This project is located in Cleveland and Oklahoma Counties in central 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law, and Improve the Quality and Diversity of Recreation. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; and Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 8J (Enhance Water Supply) and 5P (Operate and Maintain Recreation Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|------------------|------------------|
| Water and Energy Management and Development | \$22,000 | \$9,000 |
| Facility Operations | 426,000 | 455,000 |
| Facility Maintenance and Rehabilitation | 10,000 | 12,000 |
| Enacted/Request | \$458,000 | \$476,000 |
| Non-Federal | 69,000 | 69,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$527,000 | \$545,000 |
| Prior Year Funds/Non-Federal | (69,000) | (69,000) |
| Total Reclamation Allotment | \$458,000 | \$476,000 |

WORK PROPOSED FOR FY 2011:

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 water districts. Decrease in funding is due to reprioritizing water quality monitoring activities within the State of Oklahoma.

18,000

Non-Federal - Central Oklahoma Master Conservancy District,
Oklahoma Water Resources Board

(9,000)

Norman Project

Subtotal, Water and Energy Management and Development **\$9,000**

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. Increase in funding is due to the reimbursement estimate to the operating entity. 515,000

Non-Federal - Oklahoma Department of Tourism and Recreation (60,000)

Subtotal, Facility Operations **455,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. 12,000

Reclamation Request **\$476,000**

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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law; Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower; Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure and Power Facilities; Effective Water Management to Optimize Supply; and Improve Capabilities to Provide Access for Recreation. The performance measures include: Facilities

Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; Facilities Reliability - Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating; Provide for Access: Number of megawatts of hydropower delivered annually; Responsible Development: Achieve the Industry Average or Lower Forced Outage Rate; Percent of time in forced outage; Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods; Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 4T and 4P (Operate and Maintain Power Facilities), 8J (Enhance Water Supply), 5R (Construct Recreation Facilities), 9C (Oversee/Administer Water Service Contracts), and G7 (Assess Resource Use Impacts).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Water and Energy Management and Development | \$159,000 | \$178,000 |
| Land Management and Development | 10,000 | 10,000 |
| Fish and Wildlife Management and Development | 78,000 | 78,000 |
| Facility Operations | 1,226,000 | 1,345,000 |
| Facility Maintenance and Rehabilitation | 76,000 | 224,000 |
| Enacted/Request | \$1,549,000 | \$1,835,000 |
| Non-Federal | 546,000 | 643,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$2,095,000 | \$2,478,000 |
| Prior Year Funds/Non-Federal | (546,000) | (643,000) |
| Total Reclamation Allotment | \$1,549,000 | \$1,835,000 |

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the Life Safety Code by bringing the plant into compliance with NFPA 101. This will reduce the potential for loss of life or injury from fire and similar emergencies at the project. Early accomplishment of this activity provides the Region with an opportunity to fund other priority Facility Maintenance and Rehabilitation activities.

WORK PROPOSED FOR FY 2011:

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, Pathfinder and Gering-Ft Laramie 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. 20,000

North Platte Project

| | |
|---|-----------------------|
| Non-Federal - State of Wyoming | <u>(10,000)</u> |
| Subtotal, Land Management and Development | 10,000 |
| Fish and Wildlife Management and 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 and Historic Sites, US Fish and Wildlife Service Refuges, and Nebraska Game and Parks. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. | 1,831,000 |
| Non-Federal - Farmer's Irrigation District, Pathfinder Irrigation District, and others | <u>(486,000)</u> |
| Subtotal, Facility Operations | 1,345,000 |
| Facility Maintenance and Rehabilitation - Begins the Guernsey Dam roller mount intake gate coating and North Spillway Gate refurbishment. 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. | 277,000 |
| <u>Power Items (Non-Federal)</u> - Begins Guernsey Generator step-up transformer and bus replacement. | |
| Non-Federal - Power Customers | <u>(53,000)</u> |
| Subtotal, Facility Maintenance and Rehabilitation | <u>224,000</u> |
| Reclamation Request | \$1,835,000 |
| 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 recreations 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law, and Improve the Quality and Diversity of Recreation. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; and Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 8J (Enhance Water Supply), and 5P (Operate and Maintain Recreation Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|-----------|
| Water and Energy Management and Development | \$6,000 | \$10,000 |
| Fish and Wildlife Management and Development | 10,000 | 10,000 |
| Facility Operations | 693,000 | 511,000 |
| Facility Maintenance and Rehabilitation | 2,000 | 32,000 |
| Enacted/Request | \$711,000 | \$563,000 |
| Non-Federal | 33,000 | 37,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$744,000 | \$600,000 |
| Prior Year Funds/Non-Federal | (33,000) | (37,000) |
| Total Reclamation Allotment | \$711,000 | \$563,000 |

WORK PROPOSED FOR FY 2011:

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. Increase in funding is due to reprioritizing water conservation activities within the State of Texas.

20,000

Non-Federal - City of Corpus Christi

(10,000)

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 request to the operating entity.

538,000

Non-Federal - Texas Parks and Wildlife

(27,000)

Subtotal, Facility Operations

511,000

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 exams of the outlet works stilling basin and the toe drain system.

32,000

Reclamation Request

\$563,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Oklahoma Investigations Program

LOCATION: The program includes the entire State of Oklahoma. 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes but is not limited to: 22 (Plan for Water and Related Resource Use).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|----------|
| Water and Energy Management and Development | \$142,000 | \$47,000 |
| Enacted/Request | \$142,000 | \$47,000 |
| Non-Federal | 142,000 | 47,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$284,000 | \$94,000 |
| Prior Year Funds/Non Federal | (142,000) | (47,000) |
| Total Reclamation Allotment | \$142,000 | \$47,000 |

COST-SHARING: State of Oklahoma Water Resource Board.

WORK PROPOSED FOR FY 2011:

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 2012)

10,000

Non-Federal - Oklahoma Water Resources Board

(5,000)

Total, South Central Regional Assessment Study

\$5,000

Comprehensive Water Plan Special Study - Continues preparation for the Oklahoma Comprehensive Water Plan (Plan), a long-range strategy to manage, develop, and protect State surface and groundwater resources mandated by the State government. Under current State planning authorities, OWRB is responsible for developing and maintaining the Plan and updating it each decade. The plan contains detailed inventories and projected requirements of State municipal, industrial, agricultural and power water supplies. Reclamation administers seven reservoirs and aqueducts in Oklahoma, several of which are critical to meeting the demands in the central and western portions of the State.

(FY 2010 - FY 2012)

84,000

Non-Federal - Oklahoma Water Resources Board

(42,000)

Total, Comprehensive Water Plan Special Study

42,000

Subtotal, Water and Energy Management and Development

\$47,000

Reclamation Request

\$47,000

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, 2009, the project was approximately 76 percent complete. Construction activities began in 2004. PCRWS has completed multiple construction contracts such as water main improvements for Lemmon, South Dakota; Phase I (Lodgepole Area) of the rural distribution system; the main pumping station; Phase II (Lemmon and Bison mainlines); Phase III (Lemmon East and South), Phase IV (West of Shadehill); Phase V (North West of Shadehill); and Phase VI (South West and South East of Bison) of the distribution system.

PERFORMANCE INFORMATION: This project is broadly aligned with Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcome is: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is: Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignment is: 4C (Construct Water Conveyance Facilities for Resource Use).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$1,000,000 | \$1,000,000 |
| Enacted/Request | \$1,000,000 | \$1,000,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 20,000 | 0 |
| Total Program | \$1,020,000 | \$1,000,000 |
| Prior Year Funds/Non-Federal | (20,000) | 0 |
| Total Reclamation Allotment | \$1,000,000 | \$1,000,000 |

Perkins County Rural Water System

Total Cost Information

| | Total Estimated Cost | Total to 09/30/09 ^{1/} | ARRA Funding ^{2/} | FY 2010 | FY 2011 | Balance to Complete |
|--------------|----------------------|---------------------------------|----------------------------|--------------------|--------------------|---------------------|
| Reclamation | \$26,276,000 | \$15,616,545 | \$4,179,558 | \$1,000,000 | \$1,000,000 | \$4,479,897 |
| Non-Federal | 8,104,000 | 8,104,000 | 0 | 0 | 0 | 0 |
| Total | \$34,380,000 | \$23,720,545 | \$4,179,558 | \$1,000,000 | \$1,000,000 | \$4,479,897 |

^{1/} Total costs through 9/30/09 include anticipated ARRA costs.

^{2/} Remaining costs to be used in FY 2010.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------|---------------------|---------------------|
| Municipal and Industrial | \$33,401,000 | \$34,380,000 |
| Total | \$33,401,000 | \$34,380,000 |

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 2010 price levels; the indexed portion of the Federal ceiling is \$26,276,000 with a total project ceiling of \$34,380,000.

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated construction of the Perkins County Phase IV pipeline/storage distribution. The accelerated schedule will reduce administrative costs and will serve more people with a reliable source of quality drinking water earlier than anticipated.

WORK PROPOSED FOR FY 2011:

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 begin in FY 2009 using ARRA funding and FY 2011 funds would be used to move this phase closer to completion.

\$1,000,000

Reclamation Request

\$1,000,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
 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). DWRA also authorizes an additional \$25 million for the Natural Resources Trust fund and \$6.5 million for recreation. 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, 2009, the project was approximately 67 percent complete.

PERFORMANCE INFORMATION: This project is broadly aligned with the Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; and Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measures may include: Facilities Reliability - Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating; and Increased Supply - Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignments include but are not limited to: 4C (Construct Water Conveyance Facilities for Resource Use), and 4J and 4M (Operate and Maintain Conveyance Facilities).

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|---------------------|---------------------|
| Water and Energy Management and Development | \$64,361,000 | \$30,672,000 |
| Facility Operations | 5,591,000 | 5,867,000 |
| Facility Maintenance and Rehabilitation | 48,000 | 12,000 |
| Enacted/Request | \$70,000,000 | \$36,551,000 |
| Non-Federal | 3,136,000 | 3,069,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$73,136,000 | \$39,620,000 |
| Prior Year Funds/Non-Federal | (3,136,000) | (3,069,000) |
| Total Reclamation Allotment | \$70,000,000 | \$36,551,000 |

Total Costs to be Allocated

| | Total Estimated Cost | Total to 9/30/09 ^{3/} | ARRA Funding ^{4/} | FY 2010 | FY 2011 | Balance to Complete |
|--------------|-------------------------|-----------------------------------|-------------------------------|---------------------|---------------------|------------------------|
| Reclamation | \$1,862,953,000 | \$886,184,920 | \$58,775,807 | \$64,361,000 | \$30,672,000 | \$822,959,273 |
| Non-Federal | 371,407,000 | 330,526,874 | 0 | 3,136,000 | 3,069,000 | \$34,675,126 |
| Total | \$2,234,360,000 | \$1,216,711,794 | \$58,775,807 | \$67,497,000 | \$33,741,000 | \$857,634,399 |

^{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, \$960,676 for Natural Resources Trust, \$253,654,863 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 \$330,526,874.

^{3/} Total costs through 9/30/09 include \$224,193 ARRA costs.

^{4/} Remaining ARRA funds to be expended in FY 2010.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|---|------------------------|------------------------|
| Irrigation | \$118,756,000 | \$118,756,000 |
| Power | 37,000 | 37,000 |
| Municipal and Industrial Water, Unused capacity | 1,609,240,000 | 1,643,863,000 |
| Recreation | 30,718,000 | 30,718,000 |
| Fish and Wildlife | 57,686,000 | 57,686,000 |
| Flood Control | 67,143,000 | 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 | 136,908,000 | 145,124,000 |
| Total | \$2,191,521,000 | \$2,234,360,000 |

METHODOLOGY: Total cost changes of approximately \$42.8 million are due to \$8.216 million in estimated outlays for OM&R; \$34.623 million in indexing for MR&I features. Costs are based on October 2010 indexed price levels.

APPROPRIATION CEILING: Appropriations authorized are \$1,609,738,381 (October 2010). 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 \$1,862,953,000 which is equal to the comparable Federal obligation.

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated construction of a new water treatment plant (WTP) and storage at Wakpala, South Dakota, for the Standing Rock Sioux Tribe. Early completion of the WTP will serve more people with a reliable source of quality drinking water earlier than anticipated.

WORK PROPOSED FOR FY 2011:

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. 14,355,000

Non-Federal - State of North Dakota (3,000,000)
11,355,000

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Continues oversight of preconstruction and construction activities on approved Tribal municipal, rural, and industrial systems. 11,355,000

The rural water portion of the Garrison project is comprised of both a State and Tribal component. The remaining appropriation ceiling after 2009 for these two rural water components is projected to be approximately \$500 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) for the Red River Valley Water Supply Project was published on December 28, 2007. The Comprehensive Report was transmitted to Congress, as required by the DWRA, on December 5, 2008, and the Secretary signed the determination of compliance with the Boundary Waters Treaty and consultation requirements on January 15, 2009. 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. 238,000

Continues work on Arrowwood, Audubon, and Kraft Slough National Wildlife Refuges, and management funds for wildlife lands. 1,959,000

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. 5,487,000

Continues construction of recreation facilities, oversight, coordination, and planning activities to effectively manage the recreation areas, including leasing agreements, public involvement, and field reviews. 72,000

Subtotal, Water and Energy Management and Development \$30,672,000

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

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

preparation and tracking, maintenance, required record keeping, public safety, and NEPA and cultural resource compliance. \$5,310,000

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. 557,000

Subtotal, Facility Operations

\$5,867,000

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.

12,000

Subtotal, Facility Maintenance and Rehabilitation

\$12,000

Reclamation Request

\$36,551,000

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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law; Manage or Influence Resource Use Energy; Improve the Quality and Diversity of Recreation; and Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure and Power Facilities, Effective Water Management to Optimize Supply, Invasive Species, and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability. Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 4M and 4J (Operate and Maintain Water Conveyance Facilities for Resource Use), and 4T and 4P (Operate and Maintain Power Facilities), and 8J (Enhance Water Supply), 5R, 5P, 5O Operate, Maintain and Construct Recreation facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Water and Energy Management and Development | \$1,824,000 | \$1,965,000 |
| Land Management and Development | 904,000 | 725,000 |
| Fish and Wildlife Management and Development | 292,000 | 328,000 |
| Facility Operations | 30,524,000 | 33,609,000 |
| Facility Maintenance and Rehabilitation | 4,369,000 | 3,730,000 |
| Enacted/Request | \$37,913,000 | \$40,357,000 |
| Non-Federal | 8,001,000 | 19,497,000 |
| Prior Year Funds | 630,000 | 0 |
| Total Program | \$46,544,000 | \$59,854,000 |
| Prior Year Funds/Non-Federal | (8,631,000) | (19,497,000) |
| Total Reclamation Allotment | \$37,913,000 | \$40,357,000 |

WORK PROPOSED FOR FY 2011:

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the following Facility Maintenance and Rehabilitation activities within Pick-Sloan Missouri Basin Program: bank stabilization and road repairs at Angostura Reservoir, road rehabilitation at Shep's Canyon West Side, Angostura Unit; minimum basic camping facilities, boundary fencing, and paving of Fisherman Road at Belle Fourche Unit; design and specifications for powerplant rewind at Boysen Unit; repair of spillway concrete apron and excitation system replacement at Canyon Ferry Unit; interior re-coating of the outlet works pipe drain at Enders Dam, Frenchman-Cambridge Unit; repair and stabilization of spillway approach concrete at Glen Elder Unit; water distribution system at Eastside, Keyhole Unit; and camp irrigation pump and intake structure at Yellowtail Unit. Funding also provides for Life Safety Code modifications at Boysen, Glendo, Kortez, Fremont Canyon, Spirit Mountain, Buffalo Bill, and Shoshone. Early accomplishment of these activities will provide the Region with an opportunity to fund other priority Facility Maintenance and Rehabilitation activities.

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. | 30,000 |
| | 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. | 144,000 |
| | 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. | 15,000 |
| | Ainsworth Request | \$189,000 |
| 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. | 16,000 |
| | 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. | 437,000 |
| | 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 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. | 12,000 |
| | Almena Request | \$465,000 |

Pick-Sloan Missouri Basin Program

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|------------------|--|------------------|
| 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. | 113,000 |
| | Non-Federal Participation - Angostura Irrigation District | <u>(42,000)</u> |
| | Subtotal, Water and Energy Management and Development | 71,000 |
| | 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 | <u>(173,000)</u> |
| | 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. | 718,000 |
| | 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. | 37,000 |
| | Angostura Request | \$999,000 |
| Armel | Water and Energy Management and Development - Continues administration and compliance of repayment contract with the State of Colorado. | 5,000 |
| | 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. | 30,000 |
| | Non-Federal Participation - State, Local Partners | <u>(15,000)</u> |
| | Subtotal, Land Management and Development | 15,000 |
| | 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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.
495,000

Facility Maintenance and Rehabilitation - Begins rehabilitation of existing shop at Bonny Dam and relocates dam tender's office from the government residence to the shop building. Existing buildings are over 50 years old and do 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. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.
154,000

Armel Request **\$669,000**

**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.
306,000

Non-Federal Participation - Belle Fourche Irrigation District (112,000)

Subtotal, Water and Energy Management and Development 194,000

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 and 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.
657,000

Non-Federal Participation - Belle Fourche Irrigation District (40,000)

Subtotal, Facility Operations 617,000

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

Belle Fourche Request **\$882,000**

Pick-Sloan Missouri Basin Program

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|-----------------|--|------------------|
| 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. | 62,000 |
| | 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. | 11,000 |
| | 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. | 1,013,000 |
| | Other Federal Participation - Corps of Engineers | <u>(256,000)</u> |
| | Subtotal, Facility Operations | 757,000 |
| | Facility Maintenance and Rehabilitation - 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. | 32,000 |
| | Bostwick Request | \$862,000 |
| 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 - Hanover and Highland Hanover Irrigation Districts | <u>(43,000)</u> |
| | 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 Irrigation District, and recreation fish and wildlife management agreements with Wyoming Game and Fish, and Wyoming State Parks and Historic Sites. Continues emergency action plan preparation. 1,955,000

Non-Federal Participation - Highland, Hanover, Upper Bluff,
and Owl Creek Irrigation Districts (16,000)

Subtotal, Facility Operations 1,939,000

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. 1,085,000

Power Items (Non-Federal) - Continues power transformer replacement at Boysen Powerplant.

Non-Federal - Power Customers (1,052,000)

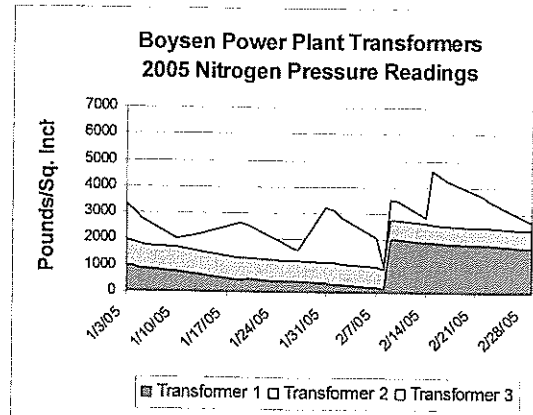
Subtotal, Facility Maintenance and Rehabilitation 33,000

Boysen Request \$2,208,000

Performance Information: 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. Since the powerplant was restored to operational condition the combined output of both generators now runs through a single bank of transformers which includes the repaired one. The operational bank will be replaced with new single-phase

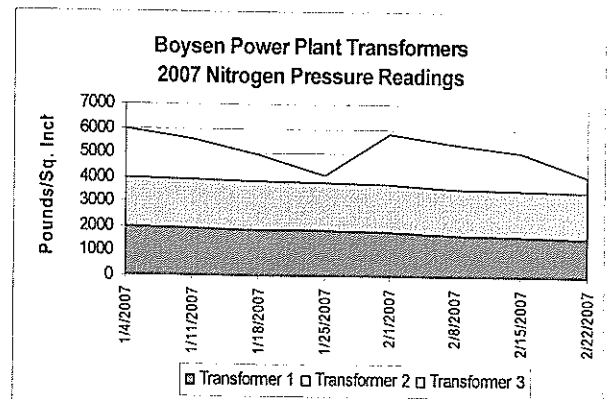
transformers adequately rated for both generators, but with a higher capacity due to impending rewind and update of the generators.

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. If the transformer bank fails while it is in service, structural damage to a nearby building and electrical equipment could result. Failure of the transformer bank also means that the two 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.

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.

2,495,000

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.

50,000

Buffalo Bill Request

\$2,577,000

**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.

101,000

Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts, and City of Helena

(5,000)

Subtotal, Water and Energy Management and Development

96,000

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. 138,000

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, and as prescribed under the Canyon Ferry Act, P.L. 105-277, Title X. 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.

4,671,000

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| | Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts and City of Helena | (26,000) |
| | Subtotal, Facility Operations | 4,645,000 |
| | Facility Maintenance and Rehabilitation - Begins work on asphalt crack repair and chip seal, shoreline stabilization projects, dam elevator upgrade, fixed wheel gate and spare hydraulic cylinder storage, spillway apron concrete repair, and Silos Campground development. Continues work in Hellgate and Riverside Campground sites that will rehabilitate wastewater systems, roads, and other campground facilities to meet contemporary design standards and ADA requirements. Continues work on replacing the excitation distribution system. Activities will also include the replacement and addition of boundary fencing and replacement of two lawn tractor mowers. 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. | 2,526,000 |
| | <u>Power Items (Non-Federal)</u> - Excitation system replacement at Canyon Ferry Powerplant. | |
| | Non-Federal - Power Customers | (1,490,000) |
| | Subtotal, Facility Maintenance and Rehabilitation | 1,036,000 |
| | Canyon Ferry Request | \$5,915,000 |
| 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. | 11,000 |
| | 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. Increase is due to reprioritization of resources to complete the Resource Management Plan for Cedar Bluff Reservoir. | 592,000 |
| | 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 requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. | 9,000 |
| | Cedar Bluff Request | \$612,000 |
| 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, | |

Pick-Sloan Missouri Basin Program

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| | hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. | 378,000 |
| | Non-Federal Participation - City of Dickinson | <u>(15,000)</u> |
| | Subtotal, Facility Operations | 363,000 |
| | Facility Maintenance and Rehabilitation - Replaces hydraulic pumps used to operate the bascule gate. 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. | 36,000 |
| | Dickinson Request | \$399,000 |
| 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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. | 712,000 |
| | Non-Federal Participation - East Bench Irrigation District, and Clark Canyon Water Supply Company | <u>(185,000)</u> |
| | Subtotal, Facility Operations | 527,000 |
| | Facility Maintenance and Rehabilitation - Continues work at East Bench marina boat ramp/bay/breakwater. 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. | 529,000 |
| | East Bench Request | \$1,173,000 |
| 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. 54,000

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. Increase is due to a Table Top Exercise scheduled at Red Willow and Trenton as part of the Emergency Management Program. 1,877,000

Facility Maintenance and Rehabilitation – Begins rehabilitation of existing shop at Enders Dam and relocates the dam tender’s office from the government residence to the shop building. Existing buildings are over 50 years old and do not meet current building codes, life safety codes, or project needs. Continues spillway gate maintenance at Enders Dam to repair the chipped and rusted areas of the coating on the radial gates and trunion pin anchor bolts. Continues repairs to failed and hollow-sounding concrete on the spillway chute and stilling basin floor at Medicine Creek Dam. Applies protective coating to prevent further 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. 700,000

Frenchman-Cambridge Request \$2,656,000

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. 26,000

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

Pick-Sloan Missouri Basin Program

land management, hazardous waste, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program.

Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 1,052,000

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

Glen Elder Request **\$1,092,000**

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. 1,212,000

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. 27,000

Heart Butte Request **\$1,268,000**

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

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| | 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. | 94,000 |
| | Non-Federal Participation - Helena Valley Irrigation District | <u>(35,000)</u> |
| | Subtotal, Facility Operations | 59,000 |
| | Facility Maintenance and Rehabilitation - Begins work on the outlet works security fencing and fishing access. 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. | 31,000 |
| | Helena Valley Request | \$108,000 |
| Kansas River Area | Facility Maintenance and Rehabilitation - Replaces light duty tractors and skid-steer loader which are necessary for performance of routine operation and maintenance. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. | 140,000 |
| | Kansas River Area Request | \$140,000 |
| 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 | <u>(190,000)</u> |
| | 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. | 620,000 |
| | Facility Maintenance and Rehabilitation - Provides for design and installation of a measurement structure for toe drains at Keyhole Dam. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for installation of fencing. The Facility Maintenance and Rehabilitation request varies | |

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| | dependent upon the need for replacements, additions and extraordinary maintenance requirements. | 39,000 |
| | Keyhole Request | \$849,000 |
| 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. | 11,000 |
| | 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. | 404,000 |
| | Facility Maintenance and Rehabilitation - Continues repairs to the spalled areas of damaged concrete on the spillway chute floor. 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. | 212,000 |
| | Kirwin Request | \$633,000 |
| 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. Increase is due to | |

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| | higher costs associated with operation and maintenance of equipment and aging infrastructure. | 1,299,000 |
| | Facility Maintenance and Rehabilitation - Begins work to widen and extend Tiber Marina boat ramp, purchase a road grader, and replace the courtesy boat dock. 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. | 362,000 |
| | Lower Marias Request | \$1,739,000 |
| Missouri Basin | 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. Increase is due to non-project-specific management activities. | 952,000 |
| | 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. Increase is for additional work required on power repayment studies. | 354,000 |
| | Missouri Basin Request | \$1,306,000 |
| Narrows | 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. | 21,000 |
| | Narrows Request | \$21,000 |
| North Loup | 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. | 39,000 |
| | 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. | 11,000 |
| | 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. | 190,000 |

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| | 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 requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. | 21,000 |
| | North Loup Request | \$261,000 |
| 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 - Bridgeport and Enterprise Irrigation Districts | (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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. | 5,594,000 |
| | Non-Federal Participation - Water Users (Glendo Contractors, PacifiCorp) | (15,000) |
| | Subtotal, Facility Operations | 5,579,000 |
| | 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 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.

2,665,000

Power Items (Non-Federal) – Continues Kortes Powerplant Unit 2 rewind, the turbine runner replacement at Fremont Canyon Powerplant, and protective relaying equipment replacement.

Non-Federal - Power Customers (2,523,000)

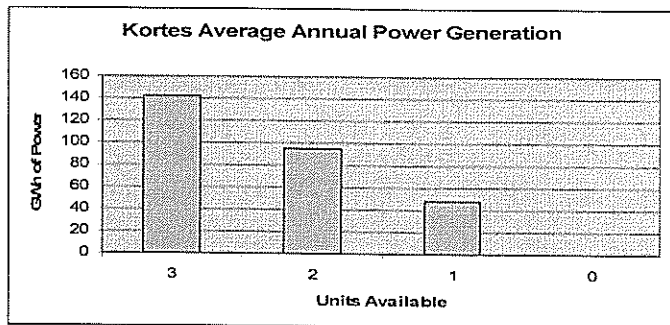
Subtotal, Facility Maintenance 142,000

North Platte Area Request \$5,857,000

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.

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 3,000 cubic feet per second. Kortes Powerplant serves two purposes within the project: transporting water and generating electrical power.

We anticipate a complete rewind of Unit 2 at Kortes Powerplant in 2011. Unit 2 difficulties began when it tripped off line on 10/13/2004. 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 10/27/2004. The stator ramp test failed but the relay tested good.



Extensive testing was started on 11/03/2004 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 from 11/03/2004 until 02/07/2007 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 which had been fabricated in-house was found to be loose. Any loose clamping on the core is significant because the effects 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 gigawatt hours (GWh).

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| Oahe | <p>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</p> <p>Land Management and Development – Provides for monitoring and upgrading of recreation facilities to ensure that health, safety, and accessibility standards are being met. Increase is for replacement of restrooms at James Diversion Dam. 30,000</p> <p>Non-Federal Participation – South Dakota Game, Fish & Parks (15,000)</p> <p>Subtotal, Land Management and Development 15,000</p> <p>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. 98,000</p> <p>Oahe Request \$133,000</p> |
| Owl Creek | <p>Water and Energy Management and Development - Continues negotiation and administration of water marketing activities. 6,000</p> <p>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. 108,000</p> <p>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. 14,000</p> <p>Owl Creek Request \$128,000</p> |
| Rapid Valley | <p>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</p> |

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| | 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. | 32,000 |
| | Rapid Valley Request | \$311,000 |
| 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 and 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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. | 928,000 |
| | 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. | 26,000 |
| | Riverton Request | \$968,000 |
| 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. | 465,000 |

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| | 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 |
| | Shadehill Request | \$542,000 |
| 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. | 11,000 |
| | 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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure | 475,000 |
| | 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 Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. | 12,000 |
| | Webster Request | \$498,000 |
| 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 and 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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. | 4,860,000 |

Facility Maintenance and Rehabilitation - 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. 12,892,000

Power Items (Non-Federal) - Begins Unit windings replacement testing, evaluation, and design specifications. Continues Afterbay gates refurbishment at Yellowtail Powerplant and generator cooling water valve replacement.

Non-Federal - Power Customers (12,875,000)

Subtotal, Facility Maintenance and Rehabilitation 17,000

Yellowtail Request \$4,897,000

Reclamation Request \$40,357,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rapid Valley 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law; and Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Improve Capabilities to Provide Access to Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; and Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Facility Operations | \$72,000 | \$80,000 |
| Facility Maintenance and Rehabilitation | 4,000 | 4,000 |
| Enacted/Request | \$76,000 | \$84,000 |
| Non-Federal | 26,000 | 26,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$102,000 | \$110,000 |
| Prior Year Funds/Non-Federal | (26,000) | (26,000) |
| Total Reclamation Allotment | \$76,000 | \$84,000 |

WORK PROPOSED FOR FY 2011:

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 the City of Rapid City. Continues work associated with emergency management, hazardous waste, and standing operating procedures. 106,000

Non-Federal - City of Rapid City (26,000)

Subtotal, Facility Operations **\$80,000**

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 **\$84,000**

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 Rocky Boys Indian Reservation (Chippewa-Cree tribe) has a total land area of 171.4 square miles (443.9 km), which includes extensive off-reservation trust lands. The smallest reservation in Montana, it was created in 1916. The on-reservation 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 within the project service area are in compliance with Federal Safe Drinking Water Act regulations. A core pipeline will provide potable water from Tiber Reservoir to the Rocky Boys 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 North Central Montana Regional Water 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 on August 15, 2006.

AUTHORIZATION: P.L. 107-331, Rocky Boy's/North Central Montana Regional Water System Act of 2002, December 13, 2002.

PERFORMANCE INFORMATION: This project is aligned with the Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment is: 4J and 4M (Operate and Maintain Conveyance Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$9,000,000 | \$1,000,000 |
| Enacted/Request | \$9,000,000 | \$1,000,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 21,000 | 0 |
| Total Program | \$9,021,000 | \$1,000,000 |
| Prior Year Funds/Non-Federal | (21,000) | 0 |
| Total Reclamation Allotment | \$9,021,000 | \$1,000,000 |

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 1/ | 2/ ARRA Funding | FY 2010 | FY 2011 | Balance to Complete |
|--------------|----------------------|---------------------|-----------------|--------------------|--------------------|----------------------|
| Reclamation | \$313,391,000 | \$40,640,001 | \$85,000 | \$9,000,000 | \$1,000,000 | \$262,665,999 |
| Non-Federal | 42,969,000 | 1,234,261 | 0 | 0 | 0 | 41,734,739 |
| Total | \$356,360,000 | \$41,874,262 | \$85,000 | \$9,000,000 | \$1,000,000 | \$304,400,738 |

1/ Total costs through 9/30/09 include ARRA costs.

2/ Remaining ARRA funds to be expended in FY 2010.

Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------|----------------------|----------------------|
| Municipal and Industrial | \$329,830,000 | \$356,360,000 |
| Total | \$329,830,000 | \$356,360,000 |

APPROPRIATION CEILING: P.L. 107-331 authorizes the appropriation of \$229,000,000. At October 2011 price levels; the indexed portion of the Federal appropriations ceiling is \$313,391,000 and a total estimated cost, including non-federal costs, \$356,360,000. This authorization is adequate to cover the project as currently proposed.

COMPLETION DATA: As of September 30, 2009, the project was approximately 10 percent complete.

IMPACTS OF RECOVERY ACT FUNDING: Funding accelerated engineering design and right-of-way acquisition on 52 miles of core 30 inch and 36-inch pipeline; and the design and construction of the intake superstructure. The intake superstructure consists of a 2,800 square foot building for housing the raw water pumps for raw water delivery to the water treatment plant. Funding has increased tribal employment and accelerated construction of the core system intake superstructure and core pipeline. Project acceleration will assist in implementation of the Chippewa Cree Tribe's water right settlement from Lake Elwell and result in reduced administrative costs, as well as provide quality drinking water earlier than anticipated.

WORK PROPOSED FOR FY 2011:

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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law, and Improve the Quality and Diversity of Recreation. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; and Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 8J (Enhance Water Supply) and 5P (Operate and Maintain Recreation Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$32,000 | \$35,000 |
| Facility Operations | 353,000 | 368,000 |
| Facility Maintenance and Rehabilitation | 33,000 | 15,000 |
| Enacted/Request | \$418,000 | \$418,000 |
| Non-Federal | 34,000 | 43,000 |
| Prior Year Funds | 18,000 | 0 |
| Total Program | \$470,000 | \$461,000 |
| Prior Year Funds/Non-Federal | (52,000) | (43,000) |
| Total Reclamation Allotment | \$418,000 | \$418,000 |

WORK PROPOSED FOR FY 2011:

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.

70,000

Non-Federal - City of San Angelo and Tom Green County Irrigation District (35,000)

Subtotal, Water and Energy Management and Development **\$35,000**

San Angelo Project

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. 376,000

Non-Federal - City of San Angelo

(8,000)

Subtotal, Facility Operations

368,000

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 underwater exam scheduled in FY 2010. **15,000**

Reclamation Request

\$418,000

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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law; Manage or Influence Resource Use Energy; Improve the Quality and Diversity of Recreation; and Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure and Power Facilities; Effective Water Management to Optimize Supply; Invasive Species; and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; Facilities Reliability - Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating; Provide for Access: Number of megawatts of hydropower delivered annually; Responsible Development: Achieve the Industry Average or Lower Forced Outage Rate; Percent of time in forced outage; Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods; Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 4M and 4J (Operate and Maintain Water Conveyance Facilities for Resource Use), 4T and 4P (Operate and Maintain Power Facilities), and 8J (Enhance Water Supply).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$68,000 | \$76,000 |
| Facility Operations | 710,000 | 909,000 |
| Facility Maintenance and Rehabilitation | 331,000 | 213,000 |
| Enacted/Request | \$1,109,000 | \$1,198,000 |
| Non-Federal | 81,000 | 71,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$1,190,000 | \$1,269,000 |
| Prior Year Funds/Non-Federal | (81,000) | (71,000) |
| Total Reclamation Allotment | \$1,109,000 | \$1,198,000 |

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the Life Safety Code by bringing the plant into compliance with NFPA 101. Early accomplishment of these activities through Recovery Act funding will provide the Region with an opportunity to fund other priority Facility Maintenance and Rehabilitation activities

WORK PROPOSED FOR FY 2011:

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. Increase is offset by a decrease in Buffalo Bill Dam modification. 942,000

Non-Federal - Shoshone Irrigation District (33,000)

Subtotal, Facility Operations **909,000**

Shoshone Project

Facility Maintenance and Rehabilitation - 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. 213,000

Reclamation Request \$1,198,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Sun River Project

LOCATION: This project is located in Cascade, Lewis & 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; and Effective Water Management to Optimize Supply. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; and Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 8J (Enhance Water Supply), 5R (Construct Recreation Facilities), 8K (Implement Environmental Recommendations), and 22 (Plan for Water and Related Resource Use).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|-----------|
| Water and Energy Management and Development | \$26,000 | \$31,000 |
| Fish and Wildlife Management and Development | 20,000 | 21,000 |
| Facility Operations | 228,000 | 244,000 |
| Facility Maintenance and Rehabilitation | 88,000 | 28,000 |
| Enacted/Request | \$362,000 | \$324,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$362,000 | \$324,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$362,000 | \$324,000 |

WORK PROPOSED FOR FY 2011:

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. **\$31,000**

Fish and Wildlife Management and Development - Continues conserving, enhancing, and restoring fish and wildlife populations 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. **21,000**

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. **244,000**

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. **28,000**

Reclamation Request **\$324,000**

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. 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measures include: Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes but is not limited to: 22 (Plan for Water and Related Resource Use).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|----------|----------|
| Water and Energy Management and Development | \$43,000 | \$47,000 |
| Enacted/Request | \$43,000 | \$47,000 |
| Non-Federal | 43,000 | 47,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$86,000 | \$94,000 |
| Prior Year Funds/Non-Federal | (43,000) | (47,000) |
| Total Reclamation Allotment | \$43,000 | \$47,000 |

COST-SHARING: Texas Water Development Board.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Climate and Land Use Impacts on Water Resources in West Texas Special Study – Continues a special study to evaluate climate and land use impacts on water availability in the Upper Colorado, Upper 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 2012) 84,000

Non-Federal - Texas Water Development Board (42,000)

Total, Climate and Land Use Impacts on Water Resources
in West Texas Special Study **\$42,000**

Coastal Desalination Discharge Modeling Special Study – Continues an 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 - FY 2012) 10,000

Non-Federal - Texas Water Development Board (5,000)

Total, Coastal Desalination Discharge Modeling Special Study **\$5,000**

Reclamation Request \$47,000

W. C. Austin Project

LOCATION: This project is located in Greer, 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law, and Improve the Quality and Diversity of Recreation. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; and Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 8J (Enhance Water Supply) and 5P (Operate and Maintain Recreation Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$20,000 | \$18,000 |
| Facility Operations | 409,000 | 427,000 |
| Facility Maintenance and Rehabilitation | 10,000 | 54,000 |
| Enacted/Request | \$439,000 | \$499,000 |
| Non-Federal | 32,000 | 26,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$471,000 | \$525,000 |
| Prior Year Funds/Non-Federal | (32,000) | (26,000) |
| Total Reclamation Allotment | \$439,000 | \$499,000 |

WORK PROPOSED FOR FY 2011:

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.

36,000

Non-Federal - Lugert-Altus Irrigation District and Oklahoma Water Resources Board

(18,000)

Subtotal, Water and Energy Management and Development

\$18,000

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.

435,000

Non-Federal - Oklahoma Department of Higher Education

(8,000)

Subtotal, Facility Operations

427,000

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 underwater and rope access exams.

54,000

Reclamation Request

\$499,000

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 western 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law, and Improve the Quality and Diversity of Recreation. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; and Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 8J (Enhance Water Supply), and 5P (Operate and Maintain Recreation Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$3,000 | \$7,000 |
| Facility Operations | 1,005,000 | 1,415,000 |
| Facility Maintenance and Rehabilitation | 5,000 | 10,000 |
| Enacted/Request | \$1,013,000 | \$1,432,000 |
| Non-Federal | 115,000 | 112,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$1,128,000 | \$1,544,000 |
| Prior Year Funds/Non-Federal | (115,000) | (112,000) |
| Total Reclamation Allotment | \$1,013,000 | \$1,432,000 |

WORK PROPOSED FOR FY 2011:

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. Increase in funding is due to reprioritizing water conservation activities within the State of Oklahoma.

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 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. Increase in funding is due to the reimbursement estimate to the operating entity.

1,520,000

Non-Federal - Oklahoma Department of Tourism and Recreation

(105,000)

Subtotal, Facility Operations

1,415,000

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 facility review at Foss Dam.

10,000

Reclamation Request

\$1,432,000

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 western 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 broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law, and Improve the Quality and Diversity of Recreation. The intermediate outcomes include: Operate and Maintain a Safe and Reliable Water Infrastructure; Effective Water Management to Optimize Supply; and Improve Capabilities to Provide Recreation. The performance measures include: Facilities Reliability - Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating; and Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: 4H and 5A (Operate and Maintain Dams/Water Storage Facilities), 8J (Enhance Water Supply), and 5P (Operate and Maintain Recreation Facilities).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$3,000 | \$7,000 |
| Facility Operations | 1,005,000 | 1,415,000 |
| Facility Maintenance and Rehabilitation | 5,000 | 10,000 |
| Enacted/Request | \$1,013,000 | \$1,432,000 |
| Non-Federal | 115,000 | 112,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$1,128,000 | \$1,544,000 |
| Prior Year Funds/Non-Federal | (115,000) | (112,000) |
| Total Reclamation Allotment | \$1,013,000 | \$1,432,000 |

WORK PROPOSED FOR FY 2011:

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. Increase in funding is due to reprioritizing water conservation activities within the State of Oklahoma.

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 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. Increase in funding is due to the reimbursement estimate to the operating entity.

1,520,000

Non-Federal - Oklahoma Department of Tourism and Recreation

(105,000)

Subtotal, Facility Operations

1,415,000

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 facility review at Foss Dam.

10,000

Reclamation Request

\$1,432,000

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 depositing water diverted from the Little Arkansas River 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 total project cost is estimated at \$425 million. The Federal share is 25 percent of the total project cost, not to exceed \$30 million (January 2003 prices). The City of Wichita will hold title to the facilities and 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.

COMPLETION DATA: As of September 30, 2009, the project will be approximately 5 percent complete for the federal cost share portion (not indexed).

PERFORMANCE INFORMATION: This project is broadly aligned with Department of the Interior's Strategic Plan end outcome goals that include: Deliver Water Consistent with Applicable State and Federal Law and Improve the Quality and Diversity of Recreation. The intermediate outcomes include: Effective Water Management to Optimize Supply. The performance measures include: Facilities Reliability- Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment is 8J (Enhance Water Supply).

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|--------------|
| Water and Energy Management and Development | \$1,500,000 | \$50,000 |
| Enacted/Request | \$1,500,000 | \$50,000 |
| Non-Federal | 88,125,000 | 48,450,000 |
| Prior Year Funds | 161,000 | 0 |
| Total Program | \$89,786,000 | \$48,500,000 |
| Prior Year Funds/Non-Federal | (88,286,000) | (48,450,000) |
| Total Reclamation Allotment | \$1,500,000 | \$50,000 |

Wichita Project (Equus Beds Division)

Total Cost Information

| | Total Estimated Cost | Total to 9/30/09 | ARRA Funding 2/ | FY 2010 | FY 2011 | Balance to Complete |
|--------------------------|----------------------|--------------------|-----------------|---------------------|---------------------|----------------------|
| Reclamation ¹ | \$ 41,889,000 | \$1,685,175 | \$0 | \$1,661,000 | \$50,000 | \$38,492,825 |
| Non-Federal | 395,000,000 | 6,231,292 | 0 | 88,125,000 | 48,450,000 | \$252,193,708 |
| Total | \$436,889,000 | \$7,916,467 | \$0 | \$89,786,000 | \$48,500,000 | \$290,686,533 |

¹Includes indexing,

² Project received no ARRA funding

Construction Cost Allocation and Methodology

| Allocation | FY 2010 | FY 2011 |
|--------------------------|----------------------|----------------------|
| Municipal and Industrial | \$436,074,000 | \$436,889,000 |
| Total | \$436,074,000 | \$436,889,000 |

METHODOLOGY: All costs are assigned as non-reimbursable as per the legislation.

APPROPRIATION CEILING: P.L. 109-299 authorizes the appropriation of \$30,000,000 (January 2003 prices). At January 2011 price levels; the indexed portion of the Federal Appropriations Ceiling is \$41,889,000. This authorization is adequate to cover the project as currently proposed.

COST-SHARING: The City of Wichita, Kansas.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues the 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. Funds may also be used to reimburse the City for eligible construction expenses.

12,550,000

Non-Federal - City of Wichita

(12,500,000)

Subtotal, Water and Energy Management and Development

\$50,000

Reclamation Request

\$50,000

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FY 2011 Bureauwide Budget Summary
(\$ in thousands)

| Project | FY 2010 Enacted | FY 2011 | | | | | | | | | | Total Program | | |
|---|-----------------|----------------|---------------|-----------------|---------------------|-----------------|-----------------|--------------------|-------|--------|-----|---------------|--------|----------------|
| | | Water & Energy | Land Mgmt. | Fish & Wildlife | Facility Operations | Facility Maint. | FY 2011 Request | Other Fed/ Non-Fed | | | | | | |
| Dam Safety Program: | | | | | | | | | | | | | | |
| Safety Evaluation of Existing Dams | 17,523 | | | | | | | | | 19,000 | | | | 19,000 |
| Initiate Safety of Dams Corrective Action | 78,349 | | | | | | | | | 74,274 | | | | 74,274 |
| Department of the Interior Dam Safety Program | 1,948 | | | | | | | | | 1,900 | | | | 1,900 |
| Drought Emergency Assistance Program | 463 | 380 | | | | | | | | 380 | | | | 380 |
| Emergency Planning and Disaster Response Program | 1,375 | | | | 1,157 | | | | | 1,157 | | | | 1,157 |
| Environmental and Interagency Coordination Activities | 2,075 | 1,883 | | | | | | | | 1,883 | | | | 1,883 |
| Environmental Program Administration | 898 | | | 1,140 | | | | | | 1,140 | | | | 1,140 |
| Examination of Existing Structures | 7,369 | | | | 2,668 | | | | | 6,369 | | | | 9,037 |
| Federal Building Seismic Safety Program | 1,344 | | | | | | | | | 1,140 | | | | 1,140 |
| General Planning Activities | 2,099 | 2,347 | | | | | | | | 2,347 | | | | 2,347 |
| Land Resources Management Program | 8,236 | | 10,665 | | | | | | | 10,665 | | | | 10,665 |
| Miscellaneous Flood Control Operations | 746 | | | | 803 | | | | | 803 | | | | 803 |
| Native American Affairs Program 1/ | 6,089 | 7,465 | | | | | | | | 7,465 | 827 | | | 8,292 |
| Negotiation and Administration of Water Marketing | 1,483 | 1,924 | | | | | | | | 1,924 | | | | 1,924 |
| Operation and Program Management | 1,573 | 936 | | | | | | | | 314 | | | | 1,980 |
| Power Program Services | 982 | 1,269 | | | | | | | | 307 | | | | 1,576 |
| Public Access and Safety Program | 716 | 616 | | | | | | | | 155 | | | | 771 |
| Reclamation Law Administration | 2,086 | 2,265 | | | | | | | | 2,265 | | | | 2,265 |
| Recreation and Fish and Wildlife Program Administration | 1,542 | | 243 | 1,894 | | | | | | 2,137 | | | | 2,137 |
| Research and Development: | | | | | | | | | | | | | | |
| Desalination and Water Purification Program | 3,560 | 2,066 | | | | | | | 1,600 | | | | | 3,666 |
| Science and Technology Program | 9,195 | 11,488 | | | | | | | | 11,488 | | | | 11,488 |
| Rural Water, Title I | 2,231 | 2,677 | | | | | | | | 2,677 | | | | 2,677 |
| Site Security Activities | 27,727 | | | | | | | | | 21,114 | | | 11,556 | 41,824 |
| Water Conservation Field Services Program | 6,176 | 7,854 | | | | | | | | 9,154 | | | | 7,854 |
| WaterSMART Program /2 | 23,500 | 53,189 | | | | | | | | | | | | 53,189 |
| Wetlands Development | 2,000 | | | | | | | | | | | | | 0 |
| Total - Water and Related Resources | 211,285 | 96,359 | 10,908 | 3,034 | 28,534 | 112,151 | 250,986 | 12,383 | | | | | | 263,369 |

1/ The Native American Affairs Program's FY 2010 enacted amount of \$6,089,000 includes \$210,000 for the Sidney Yates Scholarship Fund.

2/ In addition to the amount listed here for the WaterSMART Program in FY 2011, \$8,811,000 for Title XVI projects is included within various regional sections for a total of \$62 million.

**BUREAUWIDE
FY 2011 OVERVIEW**

| FY 2010 Enacted | FY 2011 REQUEST FOR WATER AND RELATED RESOURCES | | | | | |
|----------------------------|--|----------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------|
| | Water & Energy | Land Management | Fish & Wildlife | Facility Operations | Facility Maintenance | Total Program |
| \$211,285,000 | \$96,359,000 | \$10,908,000 | \$3,034,000 | \$28,534,000 | \$112,151,000 | \$250,986,000 |

The Bureau of Reclamation FY 2011 request for the Bureauwide programs for Water and Related Resources totals \$251.0 million, which is a \$39.7 million increase over the FY 2010 enacted level. Reclamation funds 27 programs which are formulated at a bureauwide level. An overview of some of these programs follows.

The **Water and Energy Management and Development** activity request totals \$96.4 million, which is a \$36.7 million increase from the FY 2010 enacted level.

The FY 2011 request includes \$62 million for the WaterSMART (Sustain and Manage America's Resources for Tomorrow) program of which \$53.2 million in budget detail is contained in this Bureauwide section (\$27 million in WaterSMART grants {formerly challenge grants}, \$6 million in Basin Study Program, and \$20.2 million in the Title XVI Water Reclamation and Reuse Program). An additional \$8.8 million is included in Title XVI projects that are within various regional sections of the Budget Justifications. Through the WaterSMART (which includes the Reclamation programs formerly known as the Water Conservation Initiative) program, the Bureau of Reclamation will continue to provide assistance to States, Tribes, local communities, universities, and non-profits to address western water issues, including increased water demands from growing populations and energy needs, amplified recognition of environmental water requirements, and the potential for decreased water supplies due to extended droughts and climate change. The WaterSMART program includes an expanded WaterSMART grant program (formerly challenge grants), Reclamation's Basin Study program which started in FY 2009, and the Title XVI Program. Through these programs, Reclamation will continue to provide competitive financial assistance for water conservation, efficiency, and marketing projects and other activities that enhance water management; will conduct basin-wide activities including studies and Landscape Conservation Cooperatives (LCC) that will address the impacts of climate change; and will continue funding of water reclamation and reuse projects through Reclamation's Title XVI Program. Reclamation will also partner with States, Tribes and local entities under the WaterSMART program to develop incentives and best practices for implementing water conservation and water recycling projects. Together, these programs form an important part of Reclamation's implementation of the Secure Water Act (Subtitle F of Title IX of P.L. 111-11, Omnibus Public Land Management Act of 2009).

The FY 2011 request includes \$2.7 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. Reclamation is currently finalizing internal directives and standards for the program and plans to begin implementation in FY 2010. The \$2.7 million requested in FY 2011 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 \$7.4 million, which is a \$1.4 million increase from the FY 2010 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 \$1.4 million increase will largely be utilized for greater involvement by Reclamation in the negotiations process for Indian water rights settlements, particularly for the use of the Design, Cost Estimating, and Construction (DEC) review process to improve the analysis of the designs and cost estimates of projects associated with proposed settlements.

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 \$11.5 million will continue to focus on high priority research and development activities such as climate change impacts on water resources management and the control of invasive mussels. In general, the Science and Technology Program is 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.

This request will include the development and implementation of an integrated strategy for responding to climate change impacts on the resources managed by the Department, through the establishment of DOI Climate Science Centers (CSC), Landscape Conservation Cooperatives (LCC) and a Climate Effects Network. The CSCs are the "Science Arm" and the LCCs are the "On-the-Ground Adaptive Management Arm" of DOI's Climate Strategy. In order to address the needs of water managers as they manage the nation's water and hydropower resources under a changing climate, Reclamation established the Climate Change and Water Working Group (C-CAWWG) in 2008. The C-CAWWG group brings together the two Federal water management agencies (Reclamation and the U.S. Army Corps of Engineers) with the two climate science agencies, the U.S. Geological Survey (USGS) and National Oceanic and Atmospheric Administration (NOAA). Through the C-CAWWG, Reclamation identifies the climate information gaps and needs of water managers, and then steers resources to meeting those needs.

In FY 2009, highest priority was placed on developing and testing technologies to protect water and power facilities from invasive mussels and integrating climate change information into water resources management.

The **Land Management and Development** activity request totals \$10.9 million, which is a \$2.5 million increase from the FY 2010 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 \$3.0 million, which is a \$756 thousand increase from the FY 2010 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 \$28.5 million, which is a \$772 thousand increase from the FY 2010 enacted level.

The Emergency Planning and Disaster Response Program request of \$1.2 million provides funding for activities which include Continuity of Operations (COO); training and exercises to measure the effectiveness of security and emergency plans; secure communications; Emergency Notification System (ENS); and provides management and administration of Reclamation personnel in disaster response mission assignments.

The Site Security Program request of \$21.1 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 approximately \$20 million 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 \$112.2 million, which is a \$943 thousand increase from the FY 2010 enacted level.

The Dam Safety Program request of \$95.2 million allows the continuation of safety of dams modifications at Folsom Dam, CA; Glendo Dam, WY; A.R. Bowman Dam, OR and begins modifications at Echo Dam, UT. The FY 2011 request allows Reclamation to address ongoing dam safety risk management activities at Folsom Dam including potential reservoir overtopping and failure during large flood events, failure as a result of earthquake shaking, or potential failure associated with seepage erosion. Modifications alternatives 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 which will result in a combined Federal project which will increase flood control and safety for the city of Sacramento, California.

The Site Security Program request of \$9.2 million is an increase of \$1.9 million from the FY 2010 enacted level. The increase is due to embankment mitigation at Anderson Ranch, Palisades, and Deer Flat, plus potential security modifications at key powerplants to ensure compliance with new North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection Standards. 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 2011

In FY 2011, Reclamation will continue to seek WaterSMART grant proposals, formerly called challenge grants, to provide cost-shared funding for the following types of on-the-ground projects: (1) water conservation and efficiency projects that allow users to decrease diversions and to use or transfer the water saved; (2) water marketing projects with willing sellers and buyers, including water banks, that transfer water to other uses to meet critical needs for water supplies; (3) projects that improve water management by increasing the use of renewable energy, by increasing operational flexibility (constructing aquifer recharge facilities or making system optimization and management improvements), or by addressing endangered species and other environmental issues; and (4) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale. Assistance will be available to States, Tribes, irrigation and water districts, and other entities with water or power delivery authority. Reclamation will also provide cost-shared assistance to universities, non-profits, and organizations with water or power delivery authority for research activities designed to conserve water, increase water use efficiency, or enhance the management of water resources, including developing tools to assess the impacts of climate change on water resources, and research that will increase the use of renewable energy in the management and delivery of water and power. Reclamation anticipates funding 60 to 75 new projects in FY 2011, including projects funded at \$300 thousand per agreement and a small number of projects funded at up to \$1 million per agreement.

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 also conduct reconnaissance-level water supply and demand analyses through the West-Wide Climate Risk Assessments, providing a foundation for future Basin Studies. Additionally, Reclamation will establish and begin implementation of two Landscape Conservation Cooperatives (LCC) in the Colorado River Basin, building on work initiated in FY 2010. The LCCs are an important part of the framework established by Secretary Salazar in Secretarial Order 3289, issued September 14, 2009, for all bureaus within Interior to coordinate climate change science efforts and resource management strategies. The LCCs are partnerships between Interior agencies and States, Tribes, non-Governmental Organizations and other stakeholders that bring together science and resource conservation to inform adaptation strategies addressing climate change and other stressors within an ecological region, or “landscape.”

Reclamation will continue implementation of the Title XVI Program, which is an ongoing activity that includes planning studies and construction of water recycling and reuse projects. Construction of additional projects authorized under Title XVI will be accomplished through an FY 2011 Title XVI Funding Opportunity. Reclamation will post an announcement inviting eligible project sponsors to apply for funding and will review and rank the proposals received to identify projects for funding. Projects will be selected using criteria similar to the process Reclamation used for allocating ARRA funding that is focused on reducing existing diversions or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, and meeting other program goals. Funding will also 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.

Expected water savings from WaterSMART grant projects and Title XVI projects funded with FY 2011 appropriations will be applied to meet the Department’s water conservation high priority performance goal. Interior’s WaterSMART Program also includes participation from U.S. Geological Survey. For more on this goal, see page 75 in the Bureauwide section.

Reclamation will continue implementation of the Rural Water Program, partnering with willing States, Tribes, and other local entities to provide 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.

Research and Development (R&D) Program – will support the Department’s efforts to develop an integrated strategy for responding to climate change impacts as discussed above under The Water and Energy Management and Development section.. The R&D Office will continue to develop technologies to protect against zebra and quagga mussels with pilot test projects and best practices techniques. R&D will continue addressing the priorities identified by the 2008 report by the National Academy of Sciences, *Desalination: A National Perspective* which includes funding competitive research projects at Reclamation’s Brackish Groundwater National Desalination Research Facility at Alamogordo, New Mexico.

Dam Safety Program – Continues planned ongoing safety of dams modifications activities at Folsom Dam -- Reclamation’s highest priority dam safety risk, Glendo Dam, A. R. Bowman Dam, and begins modifications at Echo Dam. Preconstruction and project formulation activities are planned on approximately nine additional dams.

Site Security – Embankment mitigation at Anderson Ranch, Palisades, and Deer Flat; installation of barriers and other security enhancements at several mission critical facilities, and modifications as needed to address NERC Critical Infrastructure Protection Standards.

Native American Affairs Program – will continue Reclamation’s involvement in a variety of activities with Indian tribes. Activities include technical support to Indian water rights settlement negotiations making Reclamation resources available to Indian Country to assist tribal governments to protect, manage and develop water and related resources; and providing support for the Indian Self-Governance and Self-Determination programs. Native American Affairs Program plans to expand the use of the Design, Cost Estimating, and Construction (DEC) review process to assist in obtaining better designs and cost estimates. This will provide for the expanded use of DEC reviews for projects associated with pending Indian water rights settlements to improve the quality of their cost estimates.

Planned Accomplishments in FY 2010

Reclamation will seek WaterSMART grant proposals from irrigation and water districts, western States, and other entities with water delivery authority to fund the types of competitive water conservation and water management improvement projects described above. Reclamation estimates that funding will be awarded for 40-50 cost-shared projects.

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 fund studies of 2-3 basins that will be selected through a competitive process in 2010.

Reclamation will continue implementation of the Title XVI Program, which is an ongoing activity that is budgeted for by the regions and includes planning studies and construction of water recycling and reuse projects. Reclamation will participate in the planning or construction of approximately 19 projects.

Expected water savings from WaterSMART grant projects and Title XVI projects funded with FY 2010 appropriations will be applied to meet the Department's water conservation high priority performance goal.

Reclamation will begin implementation of the Rural Water Program, partnering with willing States, Tribes, and other local entities to provide 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.

R&D Program – Will continue work with other Federal agencies, university Regional Integrated Sciences and Assessments (RISA) centers, and western States to forecast the impacts of climate changes, develop and implement adaptation strategies, and provide training for western water managers. R&D will develop and publish with the U.S. Army Corps of Engineers a detailed assessment on long-range climate change that is a continuation of work contained in the USGS Circular 1331, *Climate Change and Water Resources: A Federal Perspective*. The R&D Office will continue to develop technologies to protect against zebra and quagga mussels with testing of *Psuedomonas florescens* bacteria, UV lamps and high-capacity filters, and coatings materials that will resist mussel colonization. Continue addressing the priorities identified by the 2008 report by the National Academy of Sciences, *Desalination: A National Perspective* which includes funding competitive research projects at Reclamation's Brackish Groundwater National Desalination Research Facility at Alamogordo, New Mexico.

Dam Safety Program - Continued planned ongoing safety of dam modifications activities at Folsom Dam. Completed safety of dams modifications at A.V. Watkins and Scofield Dams. Began planned modification activities at Glendo and A.R. Bowman Dams. Preconstruction and project formulation activities are planned on approximately eight additional dams.

Site Security – Initiation of embankment mitigation at Anderson Ranch, Palisades, and Deer Flat , installation of physical security upgrades and enhancements at Mt. Elbert, Green Mountain, Estes PP, Olympus, and Flat Iron, plus installation of vehicle barriers at several mission critical facilities. These upgrades addressed recommendations that were developed and approved through comprehensive security risk assessments and embankment dam vulnerability studies.

Accomplishments in FY 2009

The Basin Study Program was initiated in FY 2009. Through this program, which implements Section 9503 of the Secure Water Act, Reclamation provided cost-shared funding for Basin Studies in order to work with State and local partners to analyze the impacts of climate change on water and power facilities, and to identify mitigation strategies to adapt to climate variability and chronic water shortages. In 2009, the first year of program implementation, Reclamation received 24 letters of interest from non-Federal partners seeking to collaborate with Reclamation on a Basin Study. With the \$4 million available in FY 2009, Reclamation entered agreements to fund 3 studies in late 2009, including studies in the Colorado River Basin, the Yakima River Basin and the Milk River Basin. These are two-year studies that will be completed in early 2012.

In FY 2009, Reclamation awarded funding under the Challenge grant program (now known as WaterSMART grants) for two types of activities: 1) improving Water Marketing and Efficiency, and 2) performing System Optimization Reviews. Twenty-two cooperative agreements have been awarded with the FY 2009 funding. In FY 2009, Reclamation also participated in the development of the Department's water conservation high priority performance goal, which will be met through expected water savings from WaterSMART grant projects and Title XVI projects funded with FY 2010 and FY 2011 appropriations.

R&D Program - Accelerated research on technologies for infestation of aquatic invasive mussels, including testing on filters to keep mussels out of dam plumbing systems; coating materials that resist attachment by mussels; UV systems to prevent mussels from attaching to internal plumbing; treatment of infestations with chemicals and natural bacterial toxins to kill existing populations; systems for cleaning clogged pipes from structures; systems for underwater inspections for mussels. The R&D Office continued development of interagency partnerships and research projects to develop tools for projecting climate change impacts on water resources and adaptive strategies. The office supported the Departmental Climate Change Task Force, as well as preparation of the Reclamation, U.S. Geological Survey (USGS), U.S. Army Corps of Engineers, and National Oceanic and Atmospheric Administration publication: *Climate Change and Water Resources Management: A Federal Perspective* (USGS Circular 1331).

Dam Safety Program - Continued planned ongoing safety of dams modifications activities at Folsom, A.V. Watkins, and Scofield Dams. Completed safety of dams modifications at Stony Gorge, Deer Creek, Deer Flat, and Folsom (JFP Phase I and Dike 5) Dams. Preconstruction and project formulation activities were accomplished on approximately eight additional dams.

Site Security - Physical security upgrades and enhancements were 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.

Federal Building Seismic Safety Program - Two of three phased construction activities for the seismic strengthening of the Provo Area Office Buildings were completed. The final phase was scheduled for completion in FY 2010.

Planned Accomplishments for the American Recovery and Reinvestment Act of 2009

As a part of the American Recovery and Reinvestment Act of 2009 (Recovery Act), Reclamation issued a second Challenge grant funding opportunity announcement in FY 2009. Opportunities for Challenge grant funding under the Recovery Act were open to larger water marketing and efficiency projects (i.e., \$1 million to \$5 million per agreement). Thirteen Challenge grant projects were identified for funding on August 20, 2009.

Reclamation allocated a total of \$135 million in Recovery Act funding to Title XVI Water Reclamation and Reuse projects, which enable water to be reused, thereby improving efficiency, providing flexibility during water shortages, and diversifying the water supply. Twenty-seven specific projects were identified for funding on July 1, 2009, following a review and ranking of requests for funding.

Reclamation has dedicated \$40 million of Recovery Act funding to address drought impacts in the West, primarily in California. On July 30, 2009, 34 recipients comprised of wildlife refuges, Tribes, and districts, were selected to receive ARRA funding for drought projects. The activities that will be completed with this funding include the installation of groundwater wells to supply water to Tribes, wildlife refuges, and agricultural and urban contractors; installation of temporary water lines to save permanent trees and vines; and enhancement of existing wells to increase efficiency.

Reclamation will test 60 high-priority reservoirs for presence of mussels to enable resources to be targeted efficiently and accelerate identification and application of new methods for protecting our most critical power and water systems. Reclamation will accelerate deployment and field testing of currently promising technology at critical sites.

Reclamation will provide consistent and reliable information on the extent of mussels throughout the western U.S. to guide planning and management actions. Pilot systems will be implemented to protect water and power operations at current infested facilities to reduce O&M costs as a result of the infestation. Field tested technologies will be available to protect additional at-risk Reclamation hydroelectric plant, water and control and diversion facilities, as well as water district facilities. Reclamation will engage academic institutions and expand private industry capacity to address a growing market.

Reclamation has allocated \$32.3 million in Recovery Act funding to the Folsom Dam Piers and Gates Projects. The spillway gates and piers will be reinforced and strengthened to reduce their failure potential during seismic events. The funding enabled Reclamation to accelerate and complete the project four years earlier than previously scheduled.

Reclamation's Federal Building Seismic Safety Program partnered with local contractors to complete designs and construction specifications for seismic risk reduction modifications to the Yuma Project Office Headquarters. Construction activities are scheduled to start in FY 2010 and projected for completion in FY 2011.

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. 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 476 dams and dikes. Of these structures, 370 dams and dikes would likely cause loss of life if they were to fail. These 370 structures, located at 246 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 370 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 funding to complete the project are transferred from the Dam Safety Program to Regional Offices budget 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 currently included in the ISCA request for which construction is ongoing (began in FY 2007) within the limits of enacted funding:

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. Modification alternatives consist of an auxiliary spillway and structural strengthening of the various features. Plans for modifications are being closely coordinated with the US 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.

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.

Modification highlights for the dams currently included in the ISCA request for which construction is scheduled to begin in FY 2011 within the limits of enacted funding and latest information on risk:

Weber River Project, Echo Dam; UT

The dam safety issues are the potential deformation of the dam and failure of the spillway walls during an earthquake. The risk assessment estimates the annual loss of life due to seismic failure modes exceeds current Reclamation public protection guidelines and falls in the range of increased justification to take long-term action. Modification alternatives for the dam will likely include downstream foundation excavation and construction of a filtered berm. Modification alternatives for the spillway will likely include strengthening of the spillway foundation and walls and replacement of a portion of the spillway chute.

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. 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 2011 include:

Altus Dam, W.C. Austin Project, OK
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
Guernsey Dam, P-SMBP, North Platte Area, WY
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 2011 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 \$678 million of the ceiling remained as of the end of FY 2009. By the end of FY 2010, a total of 82 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 2010 and 2011 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 2016.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4L – Reduce Dam Safety Risks and 5A- Maintain Dams/Water Storage Facilities.

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 intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. 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. The Activity Based Costing/Management alignment includes: 4L – Reduce Dam Safety Risks. Additionally, the Safety of Dams Program has five Program Performance Improvement (PPI) measures. The following tables displays PPI measures used to inform budgetary and management decisions. The budget and performance measures are linked as follows:

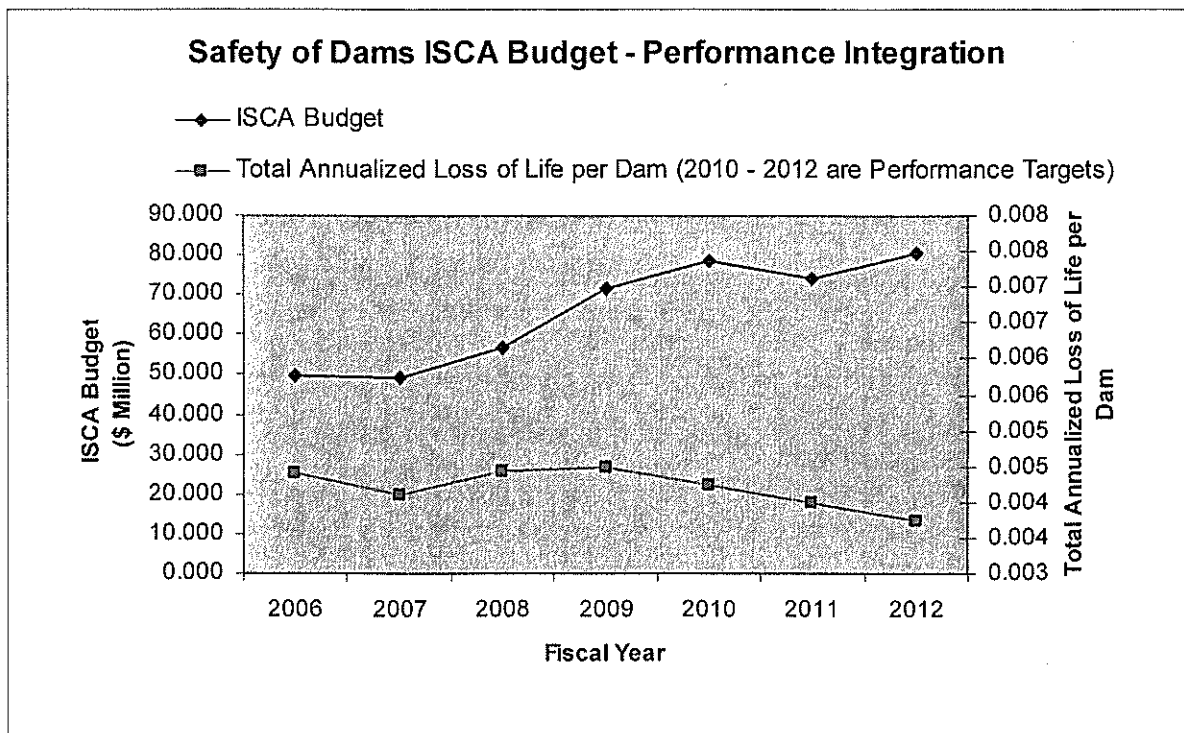
| Safety of Dams Budget Area | PPI Measure |
|---|---|
| Safety Evaluation of Existing Dams (SEED) | 1 - Percent of Safety of Dams recommendations that have been completed 3 - Percent of the Facility Reliability Rating related to dam safety 4 – Complete Comprehensive Facility Reviews (CFR) of every high 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 \$19.0 million carries out facility performance monitoring, Comprehensive Facility reviews (CFR), investigations, technical studies and decision documentation activities on an ongoing basis for Reclamation's portfolio of 370 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 2009 was 300.

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 0.0043 in FY 2009. 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 for several years 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 the performance measure 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.



In November 2006 serious seepage was discovered through the foundation beneath A.V. Watkins Dam. Emergency repairs were completed in FY 2007, funded through the ISCA program. Construction of a permanent modification began in July 2008 and completed in November 2009. Available funding for A.V. Watkins in FY 2008 allowed acceleration of construction, resulting in the modification being completed and the reservoir restriction of 88,835 acre-feet being lifted nearly a year ahead of schedule. Early lifting of the restriction positively affected our GPR goal UEM.4.0.2.Amount of Acre-feet Restricted Capacity. The early completion also reduced the result of the Performance measure, Total Annualized Loss of Life per dam.

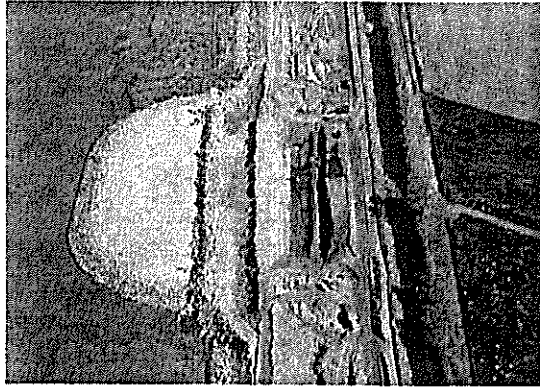


Figure 1 - Contractor repairs the area where seepage was discovered at A.V. Watkins Dam in November 2006 – October 22, 2008

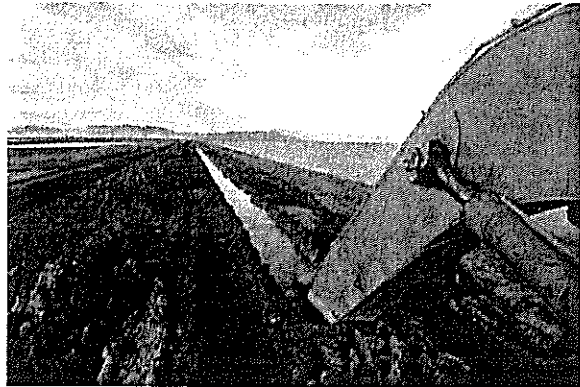


Figure 2 - Contractor completes the cutoff wall through the dam crest – November 21, 2008

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|---------------------|---------------------|
| Facility Maintenance and Rehabilitation | | |
| Department of the Interior Dam Safety Program | \$1,948,000 | \$1,900,000 |
| Safety Evaluation of Existing Dams | 17,523,000 | 19,000,000 |
| Initiate Safety of Dams Corrective Actions | 78,349,000 | 74,274,000 |
| Request | \$97,820,000 | \$95,174,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 187,643 | 0 |
| Total Program | \$98,007,643 | \$95,174,000 |
| Prior Year Funds/Non-Federal | (187,643) | 0 |
| Total Reclamation Allotment | \$97,820,000 | \$95,174,000 |

| Safety of Dams Modifications Currently Underway | | |
|--|---------------------|---------------------|
| Activity | FY 2010 | FY 2011 |
| Facility Maintenance and Rehabilitation | | |
| MP – CVP, Folsom Unit, Folsom Dam, CA | \$50,000,000 | 45,000,000 |
| PN – Boise Project, Deer Flat Dam, ID | 100,000 | 0 |
| UC – Weber Basin Project, A.V. Watkins Dam, UT | 50,000 | 0 |
| GP – P-SMBP, North Platte Area, Glendo Dam, WY | 17,500,000 | 19,500,000 |
| PN – Crooked River Project, A.R. Bowman Dam, OR | 5,000,000 | 1,000,000 |
| UC – Weber River Project, Echo Dam, UT | 500,000 | 4,000,000 |
| MP – CVP, B.F. Sisk Dam, CA | 500,000 | 500,000 |
| Other Construction and Preconstruction Dams | 4,699,000 | 4,274,000 |
| Total for Safety of Dams Modifications Currently Underway | \$78,349,000 | \$74,274,000 |

CENTRAL VALLEY PROJECT, FOLSOM UNIT, FOLSOM DAM, CALIFORNIA

Total Cost Information

| | Total Estimated Cost | 1/ Total to 9/30/09 | 2/ ARRA Funding | FY 2010 | FY 2011 | Balance To Complete |
|-------------------|----------------------------|------------------------|--------------------|------------|------------|------------------------|
| Folsom Dam SOD | 408,300,000 | 89,087,132 | 31,900,000 | 50,000,000 | 45,000,000 | 192,312,868 |

1/ Total costs through 9/30/09 include ARRA costs.

2/ Remaining ARRA funds to be obligated in FY 2010.

Folsom Dam and its Appurtenant Facilities, collectively referred to as the Folsom Facility, consist of 12 retention structures which impound the American River forming Folsom Lake. These retention structures include: a main concrete gravity dam and 11 earthfill embankments. The 11 earthfill embankments are designated as the Left and Right Wing Dams, located on each side of the concrete dam, eight dikes (Dike 1 through Dike 8), and Mormon Island Auxiliary Dam (MIAD). Folsom Lake has a capacity of approximately 1,000,000 acre-feet.

Investigations conducted under Reclamation’s Dam Safety Program identified unacceptable risks to public safety from potential structural failure of several structures under hydrologic, seismic, and normal loading conditions. Failure of one or several features at the Folsom Facility would place a population of more than 500,000 at risk, with an expected life loss between 2 and 36,000 individuals, and property damage in excess of \$70 billion. The annualized life loss estimates exceed Reclamation’s Public Protection Guidelines by factors ranging from 4 to 150. Reclamation’s guidelines require that expedited action be taken at several facilities.

The structural modification planned for Folsom Dam is for the purpose of restoring the dam to a state-of-the-art structure capable of fulfilling its intended purpose. The risk reduction measures implemented allow for successful completion of the project according to schedule and within budget. This project maintains, but does not increase, the existing project and environmental benefits. Identified risks to the public, property, agriculture, environment, and cultural resources will be reduced to a level where further corrective actions are not justified by Reclamation guidelines. Therefore, the goal and objective of protecting the public and resource are satisfied by this project.

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 will consist of an auxiliary spillway and structural strengthening of the various features. Plans for modifications are being closely coordinated with the US 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.

The current dam safety preferred alternatives to reduce the risk to the downstream public at the Folsom Facility to acceptable levels include construction of an auxiliary fuseplug spillway, construction of filters and berms at Dikes 4, 5, and 6, construction of crest filters at Left Wing Dam and Right Wing Dam, Jet Grouting and Stability berm construction at MIAD, gate reinforcement at the concrete dam, and pier reinforcement at the concrete dam. These alternatives comprise the least cost technically viable solution that reduces the risk of dam failure to below Reclamation's guidelines. These alternatives ensure continued structural integrity under all operating conditions, and maintain full project benefits at current levels. The preferred risk reduction actions are recommended for implementation under the Reclamation Safety of Dams Act. In accordance with the Act, the need for corrective action at the Folsom Facility is based on state-of-the-art changes in hydrologic loading, seismic loading, structural reinforcement, and defensive measures for erosive embankments.

The total estimated cost for the Folsom Dam Safety of Dams Modification is \$408,000,000. The project began in 2004 and will be completed by 2021.

IMPACTS OF RECOVERY ACT FUNDING: Funding from the American Recovery and Reinvestment Act of 2009 was approved for the Folsom Dam Piers and Gates Projects. The total ARRA funding of \$32.3 million enabled Reclamation to accelerate and complete the Folsom Dam Piers and Gates Projects four years earlier than previously scheduled and has no effect on the program budget.

WORK PROPOSED FOR FY 2011

Facilities Maintenance and Rehabilitation - Continues dam safety risk management and risk reduction activities throughout Reclamation's inventory of high- and significant-hazard dams. Continues ongoing safety of dams modification activities at Folsom Dam, CA, Glendo Dam, WY and A.R. Bowman Dam. Preconstruction and project formulation activities are planned on additional 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 warranted. Funding levels for risk reduction actions are workload driven based on scope and needs of specific issues.

Folsom Dam: Construction of the Joint Federal Project Phase 2 auxiliary spillway will be complete. Construction of filters and berms at Dikes 4 and 6 which began in 2009 will be completed. Construction will continue on the rehabilitation of the concrete dam spillway gates and piers. Construction for the foundation treatment at Mormon Island Auxiliary Dam will continue.

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 funding for the independent oversight, review, and policy development activities of the Dam Safety Officer.

Reclamation Request

\$95,174,000

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 PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 8J-Enhance Water Supply.

SUMMARIZED FINANCIAL DATA:

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-----------|
| Water and Energy Management and Development | \$463,000 | \$380,000 |
| Request | \$463,000 | \$380,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 4,370,502 | 0 |
| Total Program | \$4,833,502 | \$380,000 |
| Prior Year Funds/Non Federal | (4,370,502) | 0 |
| Total Reclamation Allotment | \$463,000 | \$380,000 |

IMPACTS OF RECOVERY ACT FUNDING: Reclamation has dedicated \$40 million of American Recovery and Reinvestment Act (ARRA) funding to address drought impacts in the West, primarily in California. Thirty-four recipients comprised of wildlife refuges, Tribes, and districts, were selected to receive ARRA funding for drought projects. The activities that will be completed with this funding include the installation of groundwater wells to supply water to Tribes, wildlife refuges, and agricultural and urban contractors; installation of temporary water lines to save permanent trees and vines; and enhancement of existing wells to increase efficiency. There is no impact on the funding request for the Drought Emergency Assistance Program in FY 2011 or in future years.

Drought Emergency Assistance Program

WORK PROPOSED FOR FY 2011:

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; executing temporary contracts for water distribution; providing water on a temporary basis to meet requirements under the Endangered Species Act; and making water available for fish and wildlife mitigation and relief.

Reclamation Request

\$380,000

Emergency Planning and Disaster Response Program

LOCATION: The 17 Western States in Reclamation's service area.

DESCRIPTION/JUSTIFICATION: The Emergency Planning and 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 activities 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 continuity of operations devolution site in conjunction with the 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 Department of the Interior'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 is utilized and appropriately protected. Reclamation's periodic emergency management conference provides training and cross program knowledge between security, safety, law enforcement, emergency management and continuity of operations staff. Exercises are designed and conducted for Reclamation's Washington Office, SSLE office, and National critical Infrastructure facilities to include orientations, focused drills, tabletops and functional exercises to measure the effectiveness of security, and ensure emergency plans are critiqued as appropriate. Emergency Action Plan are reviewed and exercises are conducted at Reclamation's high and significant risk dams on a recurring schedule of orientation exercises annually, tabletop exercises every three years and functional 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 Recovery:** The Disaster Recovery activity provides management and administration of Reclamation and DOI personnel in support of FEMA, and USACE. Reclamation is the designated Executive Agent in support for the Department of Interior activation of the National Response Framework (NRF). Reclamation has supported 40 FEMA/USACE disaster operations since 1993. Providing disaster recovery support to FEMA and USACE 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 has been delegated Executive Agent for Emergency Support Function #3, Public Works and Engineering under the NRF for the Department of Interior. Reclamation also supports ESF # 11 (Agriculture and Natural Resources).

AUTHORIZATION: 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.

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. **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 Directives 1 and 2 – Continuity of Operations.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities.

Reclamation's Emergency Planning and Disaster Response Program supports the DOI GPRA Strategic Plan 2007-2012 through the outcome goal, Improve Protection of Lives, Resources and Property under the Public Safety and Security end outcome measure. The GPRA measure, Level of Emergency Preparedness as Measured by the Interior Readiness (I-READ) Index, was first reported in FY2008. The I-READ Index is divided up by four main functions: Overall Emergency Management Program, Continuity of Operations (COOP), Training and Exercises, and Disaster Response. Each of these major functions is highlighted in Reclamation's Emergency Planning and Disaster Response budget structure. Reclamation reported on this measure in FY09 with an overall I-READ score of 89 %.

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Facility Operations | | |
| Disaster Response and Emergency Notification Systems | \$996,000 | \$812,000 |
| Continuity of Operations Program | 379,000 | 345,000 |
| Request | \$1,375,000 | \$1,157,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 2,098 | 0 |
| Total Program | \$1,377,098 | \$1,157,000 |
| Prior Year Funds/Non-Federal | (2,098) | 0 |
| Total Reclamation Allotment | \$1,375,000 | \$1,157,000 |

WORK PROPOSED FOR FY 2011:

Facility Operation - Continues management of disaster response mission assignments, National Response Framework requirements, secure communications and related activities, and the Emergency Notification System. 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 DOI and interagency exercises and activities. Continues Reclamation's National Critical Infrastructure Exercise program, and continues accomplishment of DOI minimal training requirements of Continuity of Operations managers, National Incident Management System (NIMS), and Incident Command System training.

Reclamation Request

\$1,157,000

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 Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use, 8J – Enhance water supply, 9D – Provide additional water to meet various needs.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$2,075,000 | \$1,883,000 |
| Enacted/Request | \$2,075,000 | \$1,883,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$2,075,000 | \$1,883,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$2,075,000 | \$1,883,000 |

WORK PROPOSED FOR FY 2011:

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;

Environmental and Interagency Coordination Activities

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

\$1,883,000

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 Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use, 8J – Enhance water supply, 9D – Provide additional water to meet various needs.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-----------|-------------|
| Fish and Wildlife Management and Development | \$898,000 | \$1,140,000 |
| Enacted/Request | \$898,000 | \$1,140,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$898,000 | \$1,140,000 |
| Prior Year Funds/Non-Federal | | 0 |
| Total Reclamation Allotment | \$898,000 | \$1,140,000 |

WORK PROPOSED FOR FY 2011:

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

\$1,140,000

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.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H-Operate Dams/Water Storage Facilities, and 4M-Maintain Water Conveyance Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---------------------------------------|-------------|-------------|
| Facility Operations | \$2,647,000 | \$2,668,000 |
| Facility Maintenance & Rehabilitation | \$4,722,000 | \$6,369,000 |
| Request | \$7,369,000 | \$9,037,000 |
| Prior Year Funds | \$28,966 | |
| Non-Federal Funds | | |
| Total Program | \$7,397,966 | \$9,037,000 |
| Prior Year Funds/Non-Federal | (28,966) | |
| Total Reclamation Allotment | \$7,369,000 | \$9,037,000 |

IMPACTS OF RECOVERY ACT FUNDING:

The American Recovery and Reinvestment Act of 2009 (ARRA) provides funding specifically for inspections of canal reaches located in urbanized areas during FY 2009 and FY 2010, concluding in early FY 2011.

WORK PROPOSED FOR FY 2011:

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. **\$2,668,000**

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. Initiates a concerted effort to evaluate and analyze information obtained from the Reclamation-wide inspections of canal reaches located in

urbanized areas that warrant further attention and to begin to address remedial measures for specific identified concerns. Additionally includes compilation and submittal of Reclamation-wide landslide surveillance and bridge inventory data. These actions promote the continued efficient and safe operation of Reclamation facilities.

The increase in funding of \$992,000 in FY 2011 will focus emphasis on the evaluation and analysis of urbanized canal inspection information and to begin addressing necessary remedial measures. Also, the increase will provide for development of response plans, monitoring, and risk assessments for invasive mussels which have the potential to significantly impact Reclamation facilities and their operations. Based on the results of these completed inspections, the FY 2011 budget request will provide funding explicitly targeted to begin necessary evaluations, analysis, and remedial measures related to specific canal reaches with identified concerns.

\$6,369,000

Reclamation Request

\$9,037,000

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: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 5C – Maintain Buildings.

COMPLETION DATA: Based on current planning and funding requests, completion of risk identification activities in plants and risk reduction activities in Reclamation owned (not transferred) high risk facilities is scheduled for FY 2013.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Facility Maintenance and Rehabilitation | \$1,344,000 | \$1,140,000 |
| Request | \$1,344,000 | \$1,140,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 7,811 | 0 |
| Total Program | \$1,351,811 | \$1,140,000 |
| Prior Year Funds/Non-Federal | (7,811) | 0 |
| Total Reclamation Allotment | \$1,344,000 | \$1,140,000 |

| Activity | Number Buildings | Complete / To-Do | Cost-Thru FY 2009/ Projected Budget Needs Thru Completion | Target Completion |
|--|------------------|----------------------|---|-------------------|
| Program Management ^{1/} | NA | NA | \$3.4m/ \$1.0m | FY 2013 |
| Inventory ^{1/} | 2822 | 2822 / 0 | \$0 / \$0 | FY 1998 |
| Exemption ^{1/} | 2010 | 2010 / 0 | \$0 / \$0 | FY 1998 |
| Risk ID Buildings | 812 | 810 / 2 | \$5.02m / \$1k | FY 2010 |
| Rehab Activities Buildings ^{2/} | 31 ^{3/} | 11 / 3 ^{4/} | \$9.74m / \$2.3m ^{4/} | FY 2013 |
| Risk ID Plants | 35 | 3 / 32 | \$2.28m / \$2.0m | FY 2013 |
| Program Estimates | | | \$20.44m / \$5.4m | FY 2013 |

^{1/} Program Management include costs for inventory, exemption applications, Regional and Area Office coordinators, program development, deployment and management.

^{2/} Rehabilitation Activities include reimbursable and non-reimbursable costs related to risk reduction.

^{3/} Values are adjusted as assessments are completed and final risk is assessed. Total includes 14 reserved and 17 transferred works.

^{4/} Amounts do not include portfolio funding for transferred works (17 facilities at \$2.8M).

| | 1/ Total Estimated Cost | Total to 9/30/09 | 2/ ARRA Funding | FY 2010 | FY 2011 | Balance To Complete |
|--|-------------------------|------------------|-----------------|---------|---------|---------------------|
| Yuma Seismic Rehabilitation Modification | \$1,960,000 | \$80,980 | \$1,960,000 | \$0 | \$0 | \$0 |

1/ Total ARRA costs through 9/30/09.

2/ Total ARRA funding.

IMPACTS OF RECOVERY ACT FUNDING: Funding from the American Recovery and Reinvestment Act of 2009 was approved for the seismic rehabilitation of the Yuma Area Office Building, Yuma AZ which was scheduled to begin in FY 2010. Project management and construction activities are scheduled to continue through FY 2011. ARRA funding facilitated an early start and completion.

WORK PROPOSED FOR FY 2011:

Facility Maintenance and Rehabilitation - Continues seismic risk identification activities in buildings and plants. Seismic risk identification activities in five major plant structures are planned for FY 2011. 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.

Reclamation Request

\$1,140,000

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 Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 22-Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$2,099,000 | \$2,347,000 |
| Request | \$2,099,000 | \$2,347,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$2,099,000 | \$2,347,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$2,099,000 | \$2,347,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues the review of data and reports from others that might affect Reclamation interests. Conducts critical short-term investigation activities not funded by other investigation programs. Continues to maintain and develop numerical models and effectively respond to technical requirements of Reclamation and its study partners.

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. Provides staff training in investigation process and policy guideline development. Participates in partnership activities and responding to unprogrammed work related to fish, wildlife, and environmental activities including coordination and mutual program development.

Continues assistance in completing special studies, formulating new studies, and providing short-term (less than one year) technical assistance to partners in areas not covered by other investigation programs.

General Planning Activities

Supports strategic planning activities at the Regional Office, with primary emphasis on activities that cross interregional boundaries or Geographically Defined Program, such as Reclamationwide tasks, interstate agreements, technical assistance, and unanticipated short-term investigations.

Reclamation Request

\$2,347,000

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), 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.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): (1) Protect Cultural and Natural Heritage Resources; the intermediate outcome is Cultural Resources; the performance measure is: Percent of collections in DOI Inventory in Good condition; and the Activity Based Costing/Management alignment may include D9-Protect Cultural and Natural Resources. (2) Sustain Biological Communities on DOI Managed and Influenced Lands and Waters; the intermediate outcome is: Invasive Plant Species; the performance measure is: Percent of baseline acres infested with invasive plant species that are controlled; and the Activity Based Costing/Management alignment may include 7P-Control Invasive Plants. (3) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner; the intermediate outcomes are: Operate and Maintain a Safe and Reliable Water Infrastructure; and the Activity Based Costing/Management alignment includes 8E - Manage Project Lands. (4) Improve the Quality and Diversity of Recreation Experiences; the

intermediate outcome is Improve Capabilities to Provide Access for Recreation; and the Activity Based Costing/Management alignment includes 50 - Manage Recreation.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---------------------------------|-------------|--------------|
| Land Management and Development | \$8,236,000 | \$10,665,000 |
| Enacted/Request | \$8,236,000 | \$10,665,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 123,779 | 0 |
| Total Program | \$8,359,779 | \$10,665,000 |
| Prior Year Funds/Non-Federal | -123,779 | 0 |
| Total Reclamation Allotment | \$8,236,000 | \$10,665,000 |

WORK PROPOSED FOR FY 2011:

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; AKA: Asbestos-Related Cleanup Cost Liabilities) - 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

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. 124,700

Victim Witness - The Department is hiring a Victim Program Coordinator who will provide DOI Law enforcement officers with training on the rights and needs of crime victims to enhance the ability of officers to assist victims of federal crime. The coordinator develops practices, training, and technical assistance for implementing victim rights. The position is required by law to provide victim witness assistance. In prior years, the Department of Justice provided funding for this position - the interagency agreement providing funding for this position terminates in FY 2010. 13,500

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 an 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

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

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 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. 114,400

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. 26,600

Financial & Business Management System (FBMS) Master Data Management: 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 actual cost. 271,900

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). 27,800

Federal Assistance Award Data System - This activity reimburses the Department's payment to the Bureau of the Census, which is the designated executive agent responsible for maintaining data pertaining to financial assistance awards made by federal agencies to all types of recipients. The estimates are based on the anticipated number of awards granted by each bureau or office. 2,800

Financial Assistance Training - This funding provides training for bureau financial assistance communication liaisons and financial assistance and contracts staff persons who administer grants and cooperative agreements on a full-time basis. The 2010 and 2011 estimates are based on the number of employees that participated from each bureau in 2009. 9,600

Federal Relay Service - This funding covers Reclamation's share of the Department's cost for the Federal Relay Service, which provides federal employees who are deaf, hard-of-hearing, blind, or have speech disabilities equal communication access. 2,300

Imagery 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, land,

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. 60,900

Other Anticipated Department of the Interior Working Capital Fund Assessments Cost
Increases: 299,820

The increase to the Departmental Assessments budget reflects an increase of the Bureau of Reclamation's share of new DOI Assessments including new activities such as: Environmental and Disposal Liabilities; FedCenter; new IT initiatives such as Threat Management, Immediate Office of the Secretary Collaboration, IT Asset Management, and Continuous Monitoring; and FBMS Master Data Management and NBC FBMS Conversion.

Total, Department and NBC Centralized Billing and Direct Billing Activities \$1,762,120

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. 80,000

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, review of National Environmental Policy Act (NEPA) documents, and Section 110 cultural resources surveys on Reclamation lands. 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.

Museum Property Management activities included under Cultural Resource Management includes \$300,000 for inventory and maintenance of archeological and cultural museum items. Continues actions of the accountability and control issues relative to museum property. 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.

The increase in budget requested for Cultural Resources Management reflects Reclamation emphasis in improving the inventory and maintenance activities associated with Museum Property Management.

1,433,000

Environmental Management: Continues program coordination, guidance development, data collection and reporting, technical advice, and assistance to regional 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. Proposed work includes facilitating audits of regional EMS to determine conformance to Reclamation EMS policy, and directives and standards. An EMS conformance audit is required 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. Completion of EMS conformance audits is an element of the OMB EMS metrics and necessary to rate green on the EMS initiative within the OMB Environmental Stewardship Scorecard. The increase in funding from the FY 2010 request is for completion of five regional audits, a Reclamation-wide workshop on the

implementation of greening initiatives under the EMS framework, and investigation of an Environmental Management Information System to plan, execute, and monitor Reclamation's environmental activities and report key data results to management. 158,000

Electronic Official Personnel Folders (eOPF): The e-OPF initiative is an e-Gov initiative managed by the Office of Personnel Management (OPM) and mandated by the Office of Management and Budget for implementation across Government by FY 2012. The initiative will procure web-based software licensed from OPM to scan paper OPF documents for on-line use.

The benefits of this initiative will include:

- A central access portal connecting employees to their official personnel records on-line for real-time access.
- Analytical tools to help managers manage human capital, with workforce planning and reporting tools.
- Elimination of paper records through a data repository for electronic employee record storage and retention.
- Data standards.
- A corporate data warehouse for queries and analysis.
- An interface and communications infrastructure for data sharing.

The system will improve manager effectiveness through access to information and statistics on the work force, will improve employee information access to their own records, and will improve delivery of human resources services to the Interior community, both employees and managers.

The funds requested for FY 2011 will provide the necessary resources to prepare and ship Reclamation employee OPF documents to OPM contractor sites for scanning, to work with the OPM project management team to implement the software and processes in the bureau, and to train Reclamation human resources and manager representatives to fully utilize the software's capabilities.

Begins transfer of hard-copy OPF files into the electronic format*. This is estimated to be a ten-month process. The budget is based on the number of OPF files slated for transfer in FY 2011. 1,243,080

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. 379,800

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

* The budget includes an additional \$800,000 coupled with savings generated from savings anticipated to the Centralized Billing costs from the Department of the Interior to reach the \$1,243,080 total for the e-OPF request in FY 2011.

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.

132,000

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.

522,000

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. Continues program inventory, monitoring and cleanup of unauthorized dumpsites and underground storage tanks; implementation of E.O. 13423, asbestos, and PolyChlorinated Biphenyls (PCBs); development of technical and procedural guidance; program review of hazardous waste disposal; and liaison with cooperating entities to ensure contractual arrangements are adequately administered. Increase in funding is for activities associated with the Three-Kids Mine Site Remediation. The Three-Kids Mine is an abandoned manganese ore mine and process site that originated in the 1940s. Activities associated with this site include the management of remedial investigations and feasibility studies; the development of program documents and cost estimates; the coordination of design and data collection; providing technical advice; and conducting environmental studies.

1,009,000

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.

141,000

Land Records Management (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, transitioning hard-copy land records and related data into an automated GIS format, and additional land issues. The increase in Land Records Management provides necessary resources to transition hard-copy land records and related data into an automated GIS format.

405,000

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. Funding is used to digitize Reclamation project boundaries in order to utilize the USDA data. 125,000

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. The reduction in the request reflects a reduction in the number of public requests for permits or preparation of leases. 297,000

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. The increase in funding request for this activity supports and assists the conversion of paper realty legal and acquisitions records into digital geospatial format. 2,978,000

Reclamation Request **\$10,665,000**

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 Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4J - Operate Conveyance Facilities and 5H - Maintain Other Structure/Non-Building

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|------------------------------|-----------|-----------|
| Facility Operations | \$746,000 | \$803,000 |
| Enacted/Request | \$746,000 | \$803,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 2637 | 0 |
| Total Program | \$748,637 | \$803,000 |
| Prior Year Funds/Non-Federal | (2637) | 0 |
| Total Reclamation Allotment | \$746,000 | \$803,000 |

WORK PROPOSED FOR FY 2011:

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

\$803,000

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: The Native American Affairs Program request supports a variety of Reclamation activities with Indian tribes, including technical assistance, the Secretary's Indian water rights settlement program, and outreach to Indian tribes.

Technical Assistance - Provides technical and financial assistance to Indian tribes and tribal organizations 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 develop water resources on Indian reservations through traditional and innovative technologies.

Negotiation and Implementation of Water Rights Settlements – Provides support for the Secretary's Indian water rights settlement program in the assessment, negotiations, and implementation phases. Support includes Reclamation representation and leadership on federal water rights assessment, negotiations, and implementation teams; technical support including data gathering, studies, analyses and reviews, including reviews carried out by Reclamation's Design, Engineering, and Construction (DEC) Office to improve the quality of design and cost estimates for settlement projects; implementation activities for which Reclamation is responsible and for which funding is not available from other sources; and other support for the Secretary's Indian Water Rights Office.

Program Support and Outreach – Provides for: (1) developing and coordinating guidance for carrying out Reclamation activities in a manner consistent with federal Indian law and policies in such areas as the Indian trust responsibility, government-to-government consultation, and the Indian Self-Determination and Education Assistance Act; (2) training for Reclamation managers and staff to enable them to work more effectively with tribes; (3) support for Native American Affairs Program Managers/Liaisons in each of Reclamation's regions; (4) outreach to Tribes, which is carried out through close coordination with the Regions; (5) working with other Federal agencies to develop partnerships to support tribal water resources needs; (6) coordination, guidance and administration of Reclamation's Native American Affairs Program

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902, as amended; The Indian Self-Determination Education and Assistance Act, January 4, 1975, P.L. 93-638, as amended in 1988 to the Act P.L. 100-472; The Indian Self-Governance Act of 1994, October 25, 1994 P.L. 103-413; Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-293 as amended by P.L. 108-451, the Arizona Water Settlement Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007; San Luis Rey Indian Water Rights Settlement Act of 1988, November 17, 1988, P.L. 100-695; San Carlos Apache Tribe Water Rights Settlement Act of 1992, P.L. 102-575 as amended by P.L. 105-18 in 1997; Yavapai Prescott Indian Tribe Water Rights Settlement Act of 1994, October 31, 1994, P.L. 103-434; Fort Hall Indian Water Rights Act of 1990, November 16, 1990, P.L. 101-602; Northern Cheyenne Indian Reserved Water Rights Settlement Act of 1992, September 30, 1992, as amended P.L. 102-374; Jicarilla Apache Tribe Water Settlement Act of 1992, October 23, 1992, P.L. 102-441; Northwestern New Mexico Rural Water Projects Act (P.L. 111-11, Title X; Subtitle B)(2009); Shoshone-Paiute Tribes of the Duck Valley Reservation Water Rights Settlement Act (P.L. 111-11, Title X, Subtitle C)(2009); Soboba Band of Luiseno Indians Settlement Act (P.L. 110-297) (2008); Grants and Cooperative Agreements with Indian Tribes and Organizations, 43 USC 373d, February 20, 2003.

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

Law. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in existing water supply resulting from management agreements and partnerships. The Activity Based Costing/Management alignment is: 22 Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|----------------|-------------|
| Water and Energy Management and Development | \$6,089,000 | \$7,465,000 |
| Land Management and Development | 0 | 0 |
| Fish and Wildlife Management and Development | 0 | 0 |
| Request | 1/ \$6,089,000 | \$7,465,000 |
| Non-Federal | 995,000 | 1,015,000 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$7,084,000 | \$8,480,000 |
| Prior Year Funds/Non-Federal | (995,000) | (1,015,000) |
| Total Reclamation Allotment | \$6,089,000 | \$7,465,000 |

1/ FY 2010 Enacted funds include \$210,000 for the Sid Yates Scholarship Program.

EXPLANATION OF SIGNIFICANT CHANGES IN FUNDING:

The FY 2011 budget request reflects an increase of \$1,268,000 over the FY 2010 request. The majority of this increase is related to additional analyses of projects associated with pending Indian water rights settlements, some of which could have significant long-term impacts on Reclamation's budget. Unless the design and estimate of water projects to be included in settlements are at an adequate level prior to the conclusion of negotiations, the United States – and Reclamation in particular -- could potentially become responsible for constructing large, significantly underfunded projects.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development:

Technical Assistance - Funding provides for technical and financial assistance to Indian Tribes 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 to develop water resources on Indian reservations through traditional and innovative technologies. \$3,809,000

Negotiation and Implementation of Water Rights Settlements - Continue to provide support for the Secretary's Indian Water Rights settlement program in the assessment, negotiations, and implementation phases, including Reclamation participation and leadership on Federal assessment, negotiation, and implementation teams; increased technical assistance in support of negotiations, including reviews by Reclamation's DEC office to endeavor to improve designs and costs of settlement projects; and support for the Secretary's Indian water rights office.

Reclamation currently participates on the following negotiations teams: Aamodt (Pueblos of Nambe, Pojoaque, San Ildefonso & Tesuque) New Mexico; Abousleman (Pueblos of Jemez, Zia, Santa Ana) New Mexico; Blackfeet (Blackfeet Tribe) Montana; Crow (Crow Tribe) Montana; Fallbrook (Cahuilla, Pechanga, Romona Bands) California; 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; Soboba (Soboba Band of Luiserno Indians) California; Taos (Pueblo of Taos) New Mexico;

Native American Affairs Program

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.

Reclamation currently participates on the following implementation teams: Animas La Plata; Duck Valley (Shoshone-Paiute Tribes) Idaho and Nevada; Fallon - Nevada; Fort Hall – Idaho; Fort McDowell – Arizona; Gila River Indian Community – Arizona; Navajo-San Juan (Navajo Nation); Nez Perce – Idaho; Pyramid Lake – Nevada; Rocky Boy’s (Chippewa Cree Tribe) – 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.

Reclamation currently participates on the following assessment teams: Umatilla – Oregon; Yavapai-Apache Nation, Arizona.

\$2,656,000

Program Support and Outreach – Continue to provide for: developing and coordinating guidance for carrying out Reclamation activities in a manner consistent with federal Indian law and policies; training for Reclamation managers and staff to enable them to work more effectively with tribes; support for Native American Affairs Program Managers/Liaisons in each of Reclamation’s regions; outreach to Tribes, carried out through close coordination with the Regions; working with other Federal agencies to develop partnerships to support tribal water resources needs; coordination, guidance and administration of Reclamation's Native American Affairs Program.

\$1,000,000

Reclamation Request

\$7,465,000

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 Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 9C-Administer Water Contracts.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$1,483,000 | \$1,924,000 |
| Request | \$1,483,000 | \$1,924,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 22 | 0 |
| Total Program | \$1,483,022 | \$1,924,000 |
| Prior Year Funds/Non-Federal | 22 | 0 |
| Total Reclamation Allotment | \$1,483,000 | \$1,924,000 |

WORK PROPOSED FOR FY 2011:

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. Additional funds will be used for a multi-agency agreement to fund Montana Adjudication in Billings and to expedite the work on the Montana General Stream Adjudication.

Reclamation Request

\$1,924,000

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 goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H-Operate Dams/Water Storage Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$971,000 | \$936,000 |
| Facility Operations | 550,000 | 730,000 |
| Facility Maintenance and Rehabilitation | 52,000 | 314,000 |
| Enacted/Request | \$1,573,000 | \$1,980,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 342,012 | 0 |
| Total Program | \$1,915,012 | \$1,980,000 |
| Prior Year Funds/Non Federal | (342,012) | 0 |
| Total Reclamation Allotment | \$1,573,000 | \$1,980,000 |

WORKED PROPOSED FOR FY 2011:

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 Reclamation-wide in scope and span all Reclamation-wide 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; developing proposals for Reclamation's Water Management/Supply program activities, including planning, construction, O&M, and environmental protection; and fulfilling agency goals. Provides oversight and coordination of Reclamation's Water Management-Construction PART effort.

Subtotal, Water and Energy Management and Development **\$936,000**

Facility Operations - This activity provides for the management of Reclamation-wide 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 Reclamation-wide 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 **730,000**

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. 35,000

Design, Cost Estimating and Construction (DEC) - Funding provides for the oversight and implementation of Design, Cost Estimating and Construction (DEC) non-reimbursable activities. The independent oversight reviews ensure products related to design, cost estimating and construction are technically sound and appropriate for Reclamation decision making. This includes an emphasis to ensure cost estimates for a project are appropriate for their intended purpose, potential fatal flaws in the designs or estimates are identified, and all risk and uncertainties have been fully addressed in the estimates. \$279,000

Subtotal, Facility Maintenance **314,000**

Reclamation Request **\$1,980,000**

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. Reclamation's 58 hydroelectric powerplants generate over 40 million megawatt hours of electricity to meet the annual needs of over 3.5 million households and generate approximately \$940 million in revenues for the Federal Government. It would take more than 67 million barrels of crude oil or about 21 million tons of coal to produce an equal amount of energy with fossil fuel plants. As a result, Reclamation's facilities eliminate the production of over 51 billion 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 Federal Energy Regulatory Commission (FERC)/North American Electric Reliability Commission (NERC)/Western Electricity Coordinating Council (WECC) compliance activities. The program 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 the Reclamation-wide power-related work activities that are considered standard electric utility business expenses and are repaid through power revenues.

Reclamation is assessing and identifying opportunities for development of new hydroelectric power facilities and other renewables in accordance with the Administration's New Energy Frontier initiative in cooperation with other Federal and State agencies, power and water users, and private sector entities. This will also include analysis of impacts to Reclamation from integration of renewables into our hydropower program.

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 goal(s): Energy, Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe and Secure Power Facilities. The performance measure is related to megawatt capacity operated. The Activity Based Cost/Management alignment is 4T.

Completion Data: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 ^{1/} | FY 2011 |
|---|-----------------------|-------------|
| Water and Energy Management and Development | \$686,000 | \$1,269,000 |
| Facility Operations | 296,000 | 307,000 |
| Enacted/Request | \$982,000 | \$1,576,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 0 | 0 |
| Total Program | \$982,000 | \$1,576,000 |
| Prior Year Funds/Non-Federal | 0 | 0 |
| Total Reclamation Allotment | \$982,000 | \$1,576,000 |

^{1/} During FY 2010, \$5 million will be made available from other Water & Related Resources programs and transferred to this program as directed in P.L. 111-85, Title II, Water and Related Resources, which stated "Provided further, That \$5,000,000 of the funds appropriated under this heading shall be available for the 'Power Program Services' to implement the Bureau of Reclamation's hydropower facilities installations identified under section 1834 of the Energy Policy Act of 2005."

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 \$3,887,644 of which \$1,576,000 is from appropriations and \$2,311,644 is from direct funding.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Funding will continue refinement of Reclamation's FERC/NERC/WECC reliability compliance activities and support to the renewable energy initiative. Funding will also continue power operations and maintenance-related support services for the Commissioner, regional and area offices, and collaboration with other Federal, tribal, State, and local governments, power industry constituencies, and other interested parties. Continue initiatives in deferred maintenance reporting, power related security issues, and risk based asset management studies. Continue collaboration with Power Marketing Administrations to improve power operations coordination and renewables integration. Continue implementation of PART initiatives and national energy strategies. Coordinate condition assessment activities and work on WECC reliability requirements as they apply to Reclamation's hydroelectric power facilities. This includes interpretation of regulations, participation in compliance standard development and revision, development of mitigation plans, and audit and enforcement of Reclamation's compliance program. Accelerate efforts on wind integration, renewables, and climate change. Provide support to regions on FERC licensing, project use power contracts, and power rates and repayment.

863,000

Appropriated: \$863,000

Direct Funding: \$1,289,640

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 DOI'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. Provide technical expertise and support, as requested, to Reclamation's senior directorate on matters impacting

hydrogenation or transmission facilities, and contractually related matters. Monitor policy and oversees budget justifications for Reclamation's hydropower program, coordinating strategic business initiatives, including benchmarking processes, standards, and business practices. 406,000

Subtotal, Water and Energy Management and Development **\$1,269,000**

Facility Operations - Continue 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. Continue coordination of powerplant reviews, inspections, safety training, and the power operation and maintenance workshop. Continue work with the Policy and Administration on development of Capitalized Asset and Resource Management Application (CARMA) system and reports to meet hydropower maintenance and reliability compliance requirements.

Appropriated: \$307,000

Direct Funding: \$1,022,004

Subtotal, Facility Operations **\$307,000**

Reclamation Request **\$1,576,000**

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

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-----------|-----------|
| Water and Energy Management and Development | \$567,000 | \$616,000 |
| Facility Operations | 149,000 | 155,000 |
| Request | \$716,000 | \$771,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 17,521 | 0 |
| Total Program | \$733,521 | \$771,000 |
| Prior Year Funds/Non-Federal | (17,521) | 0 |
| Total Reclamation Allotment | \$716,000 | \$771,000 |

WORK PROPOSED FOR FY 2011:

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.

\$616,000

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; address reasonable accommodations and accessibility standards; and provide information for the Department of the Interior facility condition index rating and Asset Management Plan. Continues periodic site assistance visits to evaluate and monitor fire prevention and protection activities. Participates on DOI inspection teams of radio communication tower inspections at various sites.

Subtotal, Facility Operations

155,000

Reclamation Request

\$771,000

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.

BUDGET PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 9C-Oversee/Administer Water Service Contracts.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$2,086,000 | \$2,265,000 |
| Request | \$2,086,000 | \$2,265,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 232,572 | 0 |
| Total Program | \$2,318,572 | \$2,265,000 |
| Prior Year Funds/Non-Federal | (232,572) | 0 |
| Total Reclamation Allotment | \$2,086,000 | \$2,265,000 |

WORK PROPOSED FOR FY 2011:

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

\$2,265,000

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 Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4J - Operate Conveyance Facilities and 5H - Maintain Other Structure/Non-Building.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|-------------|-------------|
| Land management and Development | \$162,000 | \$243,000 |
| Fish and Wildlife Management and Development | 1,380,000 | 1,894,000 |
| Enacted/Request | \$1,542,000 | 2,137,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 182,098 | 0 |
| Total Program | \$1,724,098 | \$2,137,000 |
| Prior Year Funds/Non-Federal | (182,098) | 0 |
| Total Reclamation Allotment | \$1,542,000 | \$2,137,000 |

WORK PROPOSED FOR FY 2011:

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, GPRAs 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

\$243,000

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. The increase in funding is a result of the growing quagga mussel infestation in the Colorado River System which is a significant concern of the water and power users, as well as, the general public.

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. Increase in funding will allow necessary quagga mussel coordination activities.

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 bird banding, bat monitoring, and yellow-billed cuckoo surveys at several unique habitats where Reclamation owns property or a conservation easement - 3 Links Farm and the Lower San Pedro River Preserve and Cooks Lake on the San Pedro River.

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. Continues coordination of the Zebra and Quagga Mussels Program to include 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 due to the addition of an invasive Dreissenid mussel control program.

Subtotal, Fish and Wildlife Management and Development Request

1,894,000

Reclamation Request

\$2,137,000

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 R&D Strategy: Reclamation's *vision* is to expand water supplies in a sustainable manner and relieve stress on Western rural communities, Native Americans, and the Western river basins supporting Reclamation projects. Our *goal* is to reduce the costs and environmental impacts of treating impaired waters. We leverage investments from other federal and non-federal entities to facilitate the advancement and deployment of new technologies. We make knowledge generated from this investment available to communities and organizations looking for solutions.

Under the authority of the Water Desalination Act of 1996, these funds will be used to support competitive external research grants targeted at Reclamation's priority topics for development of improved methods of desalination, and to support operation of Reclamation's Brackish Groundwater National Desalination Research Facility.

Over the last few years, most of the funds in this line item have been earmarked by Congress for the construction of the Brackish Groundwater National Desalination Research facility (Facility) in Alamogordo, New Mexico. Construction of the facility was completed in 2007. For FY08, most of the funds in this line item were earmarked to New Mexico State University to conduct desalination research at the Facility and to carry out other desalination research and development. A Cooperative Agreement for these funds was signed in 2008. Funding was also provided to Reclamation to provide operation and maintenance of the facility.

Where funds are controlled by Reclamation, the program is conducted in accordance with the Administration's R&D investment criteria.

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 the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 8J-Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$2,018,000 | \$2,066,000 |
| Facility Operations | 1,542,000 | 1,600,000 |
| Request | \$3,560,000 | \$3,666,000 |
| Non-Federal ^{1/} | 0 | 0 |
| Prior Year Funds | 145,330 | 0 |
| Total Program | \$3,705,330 | \$3,666,000 |
| Prior Year Funds/Non-Federal | (145,330) | 0 |
| Total Reclamation Allotment | \$3,560,000 | \$3,666,000 |

^{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 2011:

Water and Energy Management and Development –The request is to support a coordinated, competitive call for desalination research administered by Reclamation. The funds will also be used to support a portfolio of R&D projects planned for the Brackish Groundwater National Desalination Research Facility.

Subtotal, Water and Energy Management and Development **2,066,000**

Facility Operations – Continues the federal administration, operation and maintenance of the Brackish Groundwater National Desalination Research Facility.

Subtotal, Facility Operations **1,600,000**

Reclamation Request **\$3,666,000**

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 line item funds 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 nonfederal entities and Reclamation's technical experts and resource managers.

Our program goal is to find solutions to water problems thru R&D collaborations. We focus on the Reclamation water managers and the water users served by Reclamation project waters to ensure that our research-based solutions meet their needs.

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 the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 8J-Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|--------------|
| Water and Energy Management and Development | \$9,195,000 | \$11,488,000 |
| Request | \$9,195,000 | \$11,488,000 |
| Non-Federal and Other Federal 1/ | 0 | 0 |
| Prior Year Funds | 22,469 | 0 |
| Total Program | \$ 9,217,469 | \$11,488,000 |
| Prior Year Funds/Non-Federal | (22,469) | 0 |
| Total Reclamation Allotment | \$9,195,000 | \$11,488,000 |

1/ Collaborative research typically results in an approximate 1:1 cost-share with other Federal, non-Federal, and private sector organizations.

EXPLANATION OF SIGNIFICANT CHANGES IN FUNDING: The increase in funding requested for this program is principally for increased support for the Department's integrated strategy for responding to climate change impacts on the resources managed by the Department.

WORK PROPOSED FY 2011:

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.

Special areas of emphasis will continue to be control of aquatic invasive mussels, adaptation strategies to cope with the impact of climate change on water supply and demand, and pursuit of more efficient methods of water desalination.

Technology Transfer: Continues developing more effective ways of transferring research findings to the water users, water managers, and the private sector.

Scientific Coordination and Collaboration: Enter into and maintain productive Memorandums of Understanding (MOUs) and Interagency Agreements (IAs) with other federal agencies, universities, and other organizations that offer Reclamation complementary scientific and R&D capabilities, such as with the Agricultural Research Service (ARS) to provide expert assistance on technology transfer. Participate on research planning and coordination teams sponsored by the White House Office of Science and Technology Subcommittee on Water Availability and Quality (SWAQ).

Climate Change Adaptation:

In FY 2011 Reclamation will use \$4 million of its climate change science capacity funding for staff support and collaboration on science priorities at the Department's Climate Science Centers (CSCs). Reclamation's support of and participation in the CSCs will help prioritize research topics to address the most pressing natural resource management needs and provide an interface to step down broad-scale research results to the applied research and monitoring activities of the Landscape Conservation Cooperatives (LCCs), individual Interior bureaus, programs and water resource managers.

In FY 2011, Reclamation will use Climate Change and Water Working Group (C-CAWWG) that was established in 2008 to bring together the Federal water management agencies (Reclamation and the U.S. Army Corps of Engineers) with USGS and NOAA. The C-CAWWG group recently published, "Climate Change and Water Resources Management: A Federal Perspective.", which can be found at: <http://pubs.usgs.gov/circ/1331/Circ1331.pdf>. Other agencies, such as the EPA and the FWS have expressed interest in being part of this collaboration.

Through the C-CAWWG, Reclamation identifies the climate information gaps and needs of water managers, and then steers resources to meeting those needs. An active program of cooperative research is underway, as well as the development of a training program to provide water managers with consistent, credible climate change information and tools.

These activities, today and in the future, will serve the needs of Reclamation, other DOI agencies, and the Climate Science Centers and Landscape Conservation Cooperatives.

Reclamation Request

\$11,488,000

Rural Water Program, Title I

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation is proposing \$2.677 million for the Rural Water Program in FY 2011, building on the \$2.3 million requested in FY 2010. 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 (43 CFR 404). Reclamation is currently finalizing internal directives and standards for the program and plans to begin program implementation in FY 2010.

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.

BUDGET PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 22-Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$2,231,000 | \$2,677,000 |
| Request | \$2,231,000 | \$2,677,000 |
| Non-Federal ^{1/} | 0 | 0 |
| Prior Year Funds | 898,859 | 0 |
| Total Program | \$3,129,859 | \$2,677,000 |
| Prior Year Funds/Non-Federal | (898,859) | 0 |
| Total Reclamation Allotment | \$2,231,000 | \$2,677,000 |

^{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 2011:

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 plans to begin implementation of the Rural Water Program in FY 2010 on a pilot basis, providing assistance to non-Federal entities to conduct appraisal investigations and feasibility studies, if funding allows. The \$2.677 million requested for 2011 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 currently under development, and a non-Federal cost-share will be required, as provided under the Act.

Reclamation Request

\$2,677,000

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 2009, Reclamation initiated fortification upgrades and enhancements at all five National Critical Infrastructure facilities and several Major Mission Critical facilities. We completed 2,256 of 3,156 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 works 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.

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 implemented those policies and procedures, including the annual reimbursability ceiling, in FY 2009.

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.

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) (1) 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.

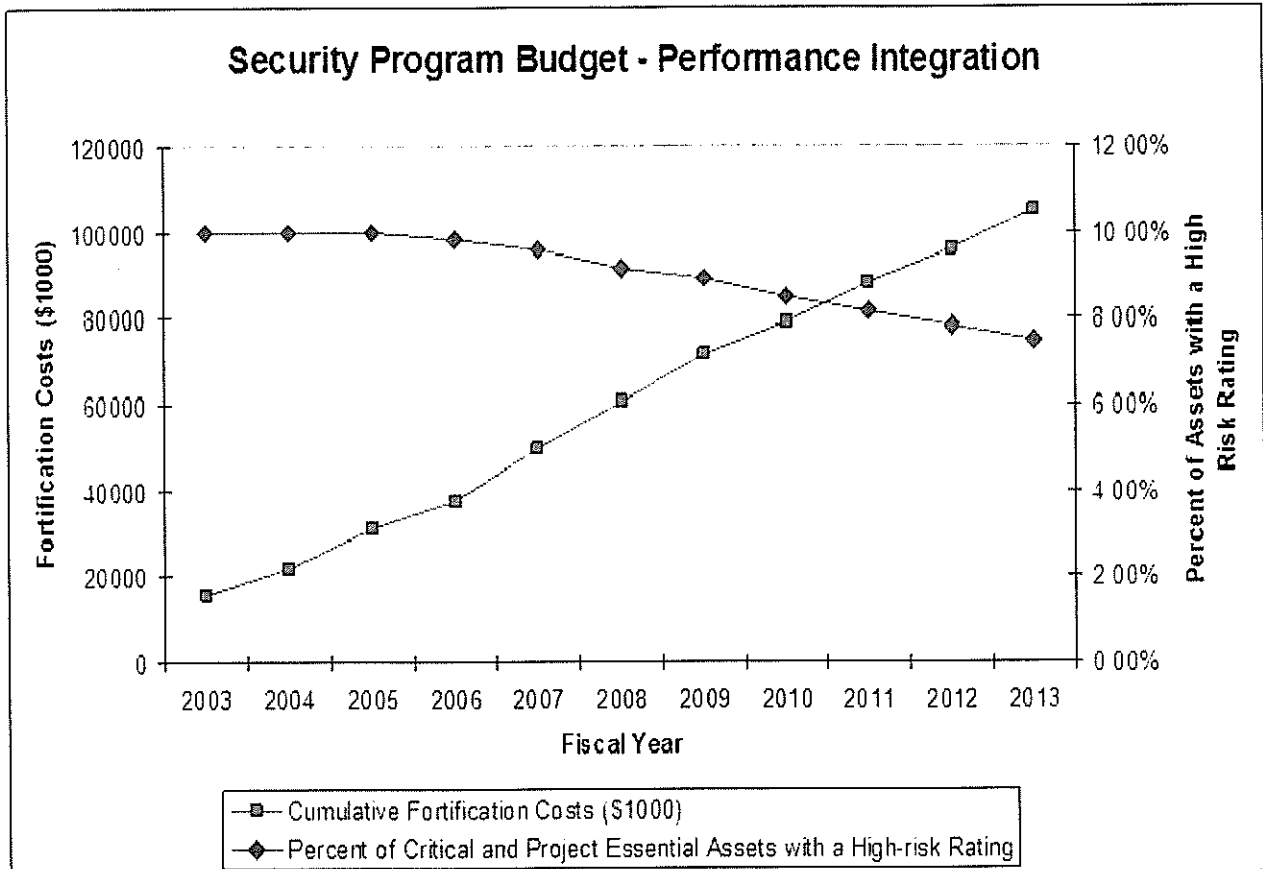
PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Improve Protection of Lives, Resources, and Property. The intermediate outcome is: Improve Public Safety and Security and Protect Public Resources from Damage. The performance measures are: Percent of facilities meeting the minimum Departmental physical security guidelines and Percent of identified physical security vulnerabilities mitigated at DOI facilities. The Activity Based Costing/Management alignment includes: 4H – Operate Dams/Water Storage Facilities and 5A - Maintain Dams/water Storage Facilities. Additionally, the Security Program has five Program Performance Improvement (formerly known as PART measures) performance measures. The following tables displays GPRA and PPI 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 | PPI Performance Measures |
|--|---|--|
| <p>End Outcome Performance Measures: Public Safety and Security.</p> <p>Intermediate Outcomes: Improve Public Safety and Security and Protect Public Resources from Damage</p> | <p>Percent of facilities meeting the minimum Departmental physical security guidelines.</p> <p>Percent of identified physical security vulnerabilities mitigated at DOI facilities.</p> | <p>Measure 1: Percent of critical and project essential assets with a high risk rating</p> <p>Measure 2: Percent of periodic security risk assessments conducted annually on critical and project essential facilities</p> <p>Measure 3: Percent of risk assessment recommendations that have been completed</p> <p>Measure 4: Cost per active background investigation file</p> <p>Measure 5: Percent of threat assessments conducted annually in support of Comprehensive Security Reviews</p> |

Measures 1 and 3 inform budgetary and management decisions related to fortification and physical security improvements. Measures 1 and 2 inform budgetary and management decisions related to security risk assessments and studies to investigate and develop mitigation solutions to reduce the risk at critical and project essential assets. Measure 4 is a cost efficiency measure which tracks the unit cost of personnel security 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 reviewed and modified these performance measures in late FY 2008 to improve their scope and effectiveness. Reclamation developed baseline information for the revised measures in FY 2009.

Measure I, 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 original PPI action plan milestones have been completed and Reclamation continues to work with Interior and OMB to develop new milestones to provide continuous program improvement.

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Facility Operations | \$20,457,000 | \$21,114,000 |
| Facility Maintenance & Rehabilitation | 7,270,000 | 9,154,000 |
| Enacted/Request | \$27,727,000 | \$30,268,000 |
| Non-Federal ^{1/} | 12,948,000 | 11,556,000 |
| Prior Year Funds | 78,284 | 0 |
| Total Program | \$40,753,284 | \$41,824,000 |
| Prior Year Funds/Non-Federal ^{1/} | (13,026,284) | (11,556,000) |
| Total Reclamation Allotment | \$27,727,000 | \$30,268,000 |

1/ The Non-Federal include the up-front funding for the reimbursable security O&M costs.

WORK PROPOSED FOR FY 2011:**Facility Operations -**

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 2011 Budget Request projects an operation and maintenance (O&M) security reimbursability ceiling of approximately \$20 million, indexed for inflation as authorized by Section 513 of P.L. 110-229.

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.

Non-Federal – Power customers \$32,670,000
(11,556,000)

Subtotal, Facility Operations **21,114,000**

Facility Maintenance and Rehabilitation - Continues integrated security upgrades recommended during Reclamation's security risk assessments of its facilities. Continues work on installation and implementation of needed physical security improvements such as access control, barriers, enhanced communications, lighting, remote surveillance systems, exterior alarm doors and locks, and alarm systems. 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. The increase in FY 2011 provides physical security upgrades and enhancements scheduled at Anderson Ranch, Palisades, and Deer Flat; installation of barriers and other security enhancements at several Mission Critical facilities; and to ensure compliance with new North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection Standards.

9,154,000

Reclamation Request **\$30,268,000**

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. 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 coordinate regional and local activities 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 PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is: Optimize Supply: Improvement in Existing Water Supply (acre-feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment may include: 8J-Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|-------------|-------------|
| Water and Energy Management and Development | \$6,176,000 | \$7,854,000 |
| Request | \$6,176,000 | \$7,854,000 |
| Non-Federal | 2,782,000 | 0 |
| Prior Year Funds | 72,747 | 0 |
| Total Program | \$9,030,747 | \$7,854,000 |
| Prior Year Funds/Non-Federal | (2,854,747) | 0 |
| Total Reclamation Allotment | \$6,176,000 | \$7,854,000 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

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,

Water Conservation Field Services Program

and education and training, as well as technical assistance from Reclamation staff. 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. Reclamation limits 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. Continues to assist districts with their responsibility to develop water conservation plans under the RRA. Also, continues to provide support for program coordination and 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 outlined programs. \$7,854,000

Non-Federal 0

Reclamation Request

\$7,854,000

WaterSMART Program

“Sustain and Manage America’s Resources for Tomorrow”

LOCATION: The 17 Western States in Reclamation’s Service Area.

DESCRIPTION/JUSTIFICATION: The American West is now the fastest growing region of the country and faces serious water challenges. Adequate and safe water supplies are fundamental to the health, economy, security, and ecology of the country. With increased demands for water from growing populations and energy needs, amplified recognition of environmental water requirements, and the potential for decreased supplies due to drought and climate change, a water balance cannot be achieved without water conservation and water reuse. Federal leadership is critical to widespread acceptance and implementation of effective conservation and recycling techniques. With the \$62 million requested in FY 2011, Reclamation will help address these concerns through the Department’s WaterSMART (Sustain and Manage America’s Resources for Tomorrow) Program – working to achieve a sustainable water strategy to meet our Nation’s water needs. The Department’s WaterSMART Program also includes participation from U.S. Geological Survey.

The WaterSMART Program (which includes the Reclamation programs formerly known as the Water Conservation Initiative) will include cost-shared grants for conservation, water and energy management improvement projects, basin-wide planning studies that will address the impacts of climate change, and funding of water reuse and recycling projects through the Title XVI Water Reclamation and Reuse Program. Reclamation will also partner with States, tribes and local entities under the WaterSMART Program to develop incentives and best practices for implementing sustainable water conservation and water recycling projects. Together, these programs form an important part of Reclamation’s implementation of the Secure Water Act (Subtitle F of Title IX of P.L. 111-11, Omnibus Public Land Management Act of 2009).

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, P.L. 110-229, Consolidated Resources Act of 2008, and P.L. 111-11, 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 Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply and Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships and Increased Supply: Potential Acre Feet to be Made Available Through Completion of Projects. The Activity Based Costing/Management alignment may include: 22-Plan for Water and Related Resource Use and 8J-Enhance Water Supply.

High Priority Performance Goal for Water Conservation

The goal is to enable capability to increase available water supply for agricultural, municipal, industrial, and environmental uses in the western United States up to 350,000 acre-feet (estimated amount) by 2012

through the bureau's various conservation-related programs, such as water reuse and recycling (Title XVI) and WaterSMART grants (formerly known as Challenge grants).

Bureau Contribution:

Reclamation will meet the 350,000 acre-foot goal by partnering with States, Tribes, irrigation and water districts and others with water delivery authority through the implementation of the WaterSMART grant program and the Title XVI Program, which are components of the WaterSMART Program. In 2010, \$18.0 million in appropriations will be allocated to the implementation of the WaterSMART grant program and \$13.6 million is allocated to the Title XVI Program. In 2011, \$27.0 million is requested for the WaterSMART grant program and \$29.0 million is requested for Title XVI. The WaterSMART grant program implements Section 9504 of the Secure Water Act (Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Land Management Act of 2009) by providing cost-shared assistance on a competitive basis for on-the-ground projects that will conserve water and increase water use and energy efficiency through a variety of approaches, including conservation, water marketing, system optimization and water reuse, among others. Through the Title XVI Program, authorized by P.L.102-575 in 1992, as amended, Reclamation provides financial and technical assistance to local water agencies for the planning, design, and construction of water reclamation and reuse projects, and to conduct research. The Department's WaterSMART Program also includes participation from U.S. Geological Survey.

Implementation Strategy:

With \$18.0 million in appropriations for FY 2010, Reclamation will undertake a competitive process, using criteria designed to maximize water savings, to select proposals for WaterSMART grant projects that will conserve water, thereby contributing to the High Priority Performance Goal for Water Conservation and meet other objectives including improved water management, energy efficiency, and addressing endangered species issues. The proposals will be reviewed and ranked by a team of technical experts and financial assistance awards will be made prior to the end of FY 2010. Projects funded in FY 2010 will be completed by the end of 2012 in accordance with program requirements. Estimated water savings through Challenge Grant projects are 87,000 acre-feet each year, on average, since 2004.

Under the Title XVI Program, FY 2010 appropriations will be used to continue to fund authorized projects. Funding for individual projects will be awarded through financial assistance agreements prior to the end of the fiscal year, following compliance with environmental and other program requirements. The FY 2010 target for projects funded through the WaterSMART grants and Title XVI program is 150,000 acre-feet in estimated water savings. Federal investments in Title XVI projects, including all projects funded since 1992, made available an estimated 245,000 acre-feet of water in 2009.

The \$27.0 million funding requested for the WaterSMART grant program in FY 2011 represents an increase of \$9.0 million above FY 2010 funding levels. With the increased funding, Reclamation will be able to fund 60-75 new projects in FY 2011, including projects funded at \$300 thousand per agreement and a small number of projects funded at up to \$1.0 million per agreement as authorized in the Secure Water Act. The \$29.0 million requested for the Title XVI Program in FY 2011 represents a \$15.4 million increase above FY 2010 levels. In FY 2011, \$20.0 million will be used to fund additional projects authorized under Title XVI, to be selected using criteria focused on reducing existing diversions or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, promoting clean and efficient energy use and meeting other program goals. The FY 2011 target for projects funded through WaterSMART grants and the Title XVI Program is 200,000 acre-feet in estimated water savings.

Performance Metrics:

The Department is developing a set of internal measures and milestones to monitor and track achievement of the High Priority Performance Goals. Progress in these areas will be reported and reviewed throughout

the year by the Deputy Secretary's Operations Planning Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the Water Conservation High Priority Performance Goal.

SUMMARIZED FINANCIAL DATA

| Activity | FY 2010 | FY 2011 |
|---|----------------------------|--------------|
| Water and Energy Management and Development | \$23,500,000 ^{1/} | \$53,189,000 |
| Request | \$23,500,000 | \$53,189,000 |
| Funding Requested within specified projects ^{2/} | 11,095,000 | 8,811,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 8,272,450 | 0 |
| Total Program | \$42,867,450 | \$62,000,000 |
| Prior Year Funds/Non-Federal | (8,272,450) | 0 |
| Funding Requested within specific projects | (11,095,000) | (8,811,000) |
| Total Reclamation Allotment | \$23,500,000 | \$53,189,000 |

^{1/} Includes enacted funding for both the WaterSMART Program (formerly known as the Water Conservation Initiative) (\$21 million) and the Title XVI Water Reclamation and Reuse Program (\$2.5 million) specified for the WaterReuse Foundation.

^{2/} Specified projects are the Title XVI projects, which all have their own individual justification in the various Region sections. A consolidated list of these projects can be found in the Water and Related Resources Overview section, on page 3. Also, although not part of the WaterSMART Program, an additional \$1.2 million in funding for this program appears in the FY 2011 California Bay Delta (CALFED) narrative and in FY 2010 there is \$3.0 million in Title XVI funding in the CALFED program that also contributes to the goals of the WaterSMART Program.

IMPACTS OF RECOVERY ACT FUNDING

With \$40 million in American Recovery and Reinvestment Act (ARRA) funding allocated for Challenge grants, Reclamation has provided cost-shared funding for 13 new on-the-ground projects to construct over \$96 million in sustainable water conservation and efficiency improvements. Projects funded through the ARRA are scheduled to be completed in 2010 and 2011. Reclamation has also used \$135 million in ARRA funding to provide cost-shared funding for 26 Title XVI projects to provide growing communities with new sources of water while promoting water and energy efficiency and environmental stewardship. Federal funding is being leveraged to construct a total of more than \$675 million in Title XVI projects and will accelerate the completion of projects authorized for funding under Title XVI of P.L. 102-575.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

WaterSMART grants (formerly known as Challenge grants). This component of the WaterSMART Program includes the WaterSMART grants, which implements Section 9504 of the Secure Water Act (Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Land Management Act of 2009) by providing cost-shared assistance on a competitive basis for the following types of on-the-ground projects: (1) sustainable water conservation and efficiency projects that allow users to decrease diversions and to use or transfer the water saved; (2) water marketing projects with willing sellers and buyers, including water banks, that transfer water to other uses to meet critical needs for water supplies; (3) projects that improve water management by increasing the use of renewable energy, by increasing operational flexibility (constructing aquifer recharge facilities or making system optimization and management improvements),

or by addressing endangered species and other environmental issues; and (4) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale.

WaterSMART 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. Reclamation will also provide cost-shared assistance to universities, non-profits, and organizations with water or power delivery authority for research activities designed to conserve water, increase water use efficiency, or enhance the management of water resources, including developing tools to assess the impacts of climate change on water resources, and research that will increase the use of renewable energy in the management and delivery of water and power. 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, climate change and other environmental issues, improve energy efficiency, conserve Reclamation project water, and exceed the minimum 50 percent non-Federal cost-share requirement. The WaterSMART grant projects will be required to be completed within two years from the date of funding. As a result, projects funded under the WaterSMART Program will have a near-term impact on water and energy conservation and improved water management.

With the funding requested in FY 2011, Reclamation will be able to fund 60 to 75 new projects in FY 2011, including projects funded at \$300 thousand per agreement and a small number of projects funded at up to \$1 million per agreement (as authorized in the Secure Water Act) - providing expanded assistance to address crucial water supply issues, stretch limited water supplies and improve water management. Additionally, to ensure that the most effective approaches to sustainable water conservation and water recycling are being employed, Reclamation will partner with States, Tribes and local entities to develop incentives and best practices in sustainable water conservation techniques and water recycling and reuse methodologies. Opportunities for energy conservation in the management of water resources will also be evaluated, along with the energy requirements of various approaches to water conservation and water recycling. Reclamation believes that sustainable water conservation and recycling, use of markets, and improved efficiency are crucial elements of any plan to address Western water issues. With WaterSMART grants, Reclamation will take an important step towards increasing conservation and efficiency on a West-wide basis.

\$27,000,000

Basin Studies – Reclamation will implement Section 9503 of the Secure Water Act through the Basin Study Program, including implementation of the Basin Studies, West-Wide Risk Assessments, and Landscape Conservation Cooperatives (LCCs). In conducting the Basin Studies, Reclamation will work with State and local partners to analyze the impacts of climate change on water and power facilities in key basins and sub-basins in the Western States, and will identify options to mitigate those impacts. In 2011, Reclamation and its non-Federal partners will initiate two to three comprehensive, two-year water supply and demand studies in the West, and may provide continued funding for basin studies initiated in FY 2010. Reclamation will also implement reconnaissance-level water supply and demand analyses in Reclamation river basins through the West-Wide Climate Risk Assessments, and will initiate two LCCs, as described below.

Each Basin Study will include the following four 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 modelling, demographics and water forecasting, the Basin Studies will assess the risks posed by climate change to water supplies within a basin or sub-basin, including risks related to: changes in snowpack; changes in the timing and quality of runoff; and changes in groundwater

recharge and discharge. 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. In future years, this element of the Basin Studies will incorporate and build on the information provided in the West-Wide Climate Risk Assessments.

- The studies will also forecast future water demands based on expected changes in water use patterns due to increasing temperatures, 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 apply the projections of supply and demand described above to the basin or sub-basin of interest, taking into account existing facilities, water rights and key elements of the hydrologic system, to determine how changes in water supplies will impact basin water uses. The specific water uses evaluated may vary depending on the interests of the study partners, but will generally include evaluation of risks to Reclamation’s ability to deliver water and power, the ability of study partners to meet municipal, industrial and agricultural water needs, as well as impacts to fish and wildlife habitat, endangered and threatened species, water quality, hydroelectric power generation facilities, flood control management, and other important water uses within the basin or sub-basin.
- 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 Basin 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 imbalances in supply and demand 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 or 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.

The Basin Studies are critical to the West, as they will deal with the impacts of climate change, record droughts, and population increases. The studies will be focused in areas with willing State and local 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, Columbia, Klamath, Missouri, Rio Grande, Sacramento, San Joaquin, and Truckee Rivers or their sub-basins, to be determined by Reclamation and its partners as appropriate.

The West-Wide Climate Risk Assessments will complement the Basin Studies by providing key data and climate projections that will provide a foundation for future Basin Studies. The assessments will include reconnaissance level projections of climate change impacts to water supply and demand and baseline risk

assessments to evaluate the impacts of climate change to water uses, in all major Reclamation river basins. Through this activity, Reclamation can apply a consistent approach throughout the west to assess the impacts of climate change to water supplies as a baseline for more in-depth analyses performed through future Basin Studies.

In 2011, Reclamation will establish and begin implementation of two LCCs in the Colorado River Basin, building on work initiated in FY 2010. The LCCs are an important part of the framework established by Secretary Salazar in Secretarial Order 3289, issued September 14, 2009, for all bureaus within the Department of the Interior to coordinate climate change science efforts and resource management strategies. The LCCs are partnerships between Interior agencies and States, Tribes, Non-Governmental Organizations and other stakeholders that bring together science and resource conservation to inform adaptation strategies addressing climate change and other stressors within an ecological region, or “landscape.”

In 2010, Reclamation will begin work to develop two new LCCs in the Colorado River Basin. Through this initial work, in 2010 Reclamation will evaluate the science and technical capabilities needed to support two LCCs in this geographic area, including: (1) identifying and prioritizing key climate impact issues and conservation priorities within the basin; (2) identifying the climate science tools, data and modeling capabilities needed to develop adaptation strategies; (3) identifying potential partners; and, (4) forming a detailed implementation strategy. In 2011, Reclamation will establish and begin implementation of the LCCs. Work will include: (1) Building on the existing capabilities of Reclamation and other partners to provide the science capability needed to support the development of adaptation strategies in the basin; (2) assessing existing climate change tools to identify gaps that can be addressed through the Department’s Climate Response Centers; (3) providing support for adaptation and conservation efforts ongoing in the basin, including facilitating data sharing, developing adaptive management techniques and monitoring plans; and (4) identifying potential new adaptation strategies to address climate change impacts. In undertaking these actions, Reclamation will coordinate with others active in the basin to avoid duplication and to complement ongoing efforts wherever possible.

6,000,000

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 FY 2011 Title XVI Funding Opportunity will be used to accelerate construction of projects authorized under Title XVI. Reclamation will post an announcement inviting eligible project sponsors to apply for funding and will review and rank the proposals received to identify projects for funding. Projects will be selected using criteria focused on reducing existing diversions or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, and meeting other programs goal. Funding 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). Continues general program administration such as collection of data on program accomplishment, coordination between regional offices for consistency, and develops measures 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. Efforts by Reclamation to work with project sponsors to improve program processes and procedures will continue in FY 2011. 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 potential projects.

Additional program information can be found under the specific programs listed below. Funding for the Title XVI Program is included in the following projects:

| | |
|--|-------------------------|
| Named Programs: | |
| Calleguas Municipal Water District Recycling Project | \$1,400,000 |
| Long Beach Area Water Reclamation and Reuse Project | 1,000,000 |
| Long Beach Desalinization Project | 1,000,000 |
| Phoenix Metropolitan Water Reuse Project | 200,000 |
| San Diego Area Water Recycling Program | 4,969,000 |
| San Gabriel Basin Project | 0 |
| San Jose Water Reclamation and Reuse Project | 242,000 |
| Commissioner’s Office: | |
| Title XVI Funding Opportunity | 20,000,000 |
| Title XVI Program Administration | <u>189,000</u> |
| Subtotal | \$29,000,000 |
| Amount accounted for in named Programs | <u>(8,811,000)</u> |
| Total | \$20,189,000 |
| Reclamation Request | \$53,189,000 |

FY 2011 Central Valley Project Restoration Fund
(\\$ in thousands)

| Project | FY 2010 Enacted | FY 2011 | | | | | | Total Program | |
|---|-----------------|----------------|-----------------|-----------------|---------------------|----------------------|-----------------|---------------|----------------------|
| | | Water & Energy | Land Management | Fish & Wildlife | Facility Operations | Facility Maintenance | FY 2011 Request | | Other Fed./ Non-Fed. |
| Miscellaneous Project Programs | 19,558 | | | 26,520 | | | | 0 | 26,520 |
| Anadromous Fish Restoration Program | 4,190 | | | 6,070 | | | | 0 | 6,070 |
| Other Central Valley Project Impacts | 1,268 | | | 1,700 | | | | 0 | 1,700 |
| Dedicated Project Yield | 600 | | | 800 | | | | 0 | 800 |
| Flow Fluctuation Study | 50 | | | 50 | | | | 0 | 50 |
| Refuge Wheeling | 7,500 | | | 9,500 | | | | 0 | 9,500 |
| Refuge Water Supply, Facility Construction | 1,050 | | | 1,900 | | | | 0 | 1,900 |
| Ecosystem/Water Systems Operations Model | 4,900 | | | 6,500 | | | | 0 | 6,500 |
| San Joaquin Division | 9,700 | | | 14,400 | | | | 0 | 14,400 |
| Water Acquisition Program | 8,700 | | | 13,700 | | | | 0 | 13,700 |
| San Joaquin Basin Action Plan | 500 | | | 200 | | | | 0 | 200 |
| Land Retirement Program | 500 | | | 500 | | | | 0 | 500 |
| San Joaquin River Basin Resource Management Initiative | 1,000 | | | 1,500 | | | | 0 | 1,500 |
| Subtotal F/W/L Resources Habitat | 30,358 | | | 42,430 | | | | 0 | 42,430 |
| Shasta Division | 600 | | | 800 | | | | 0 | 800 |
| Clear Creek Restoration | 600 | | | 800 | | | | 0 | 800 |
| Trinity River Division | 1,750 | | | 1,000 | | | | 0 | 1,000 |
| Trinity River Restoration | 1,750 | | | 1,000 | | | | 0 | 1,000 |
| Delta Division | 250 | | | 0 | | | | 0 | 0 |
| Tracy Pumping Plant/Tracy Fish Test Facility | 250 | | | 0 | | | | 0 | 0 |
| Miscellaneous Project Programs | 2,500 | | | 5,695 | | | | 0 | 5,695 |
| Restoration of Riparian Habitat and Spawning Gravel | 500 | | | 700 | | | | 0 | 700 |
| Assessment/Monitoring Program | 900 | | | 1,283 | | | | 0 | 1,283 |
| Anadromous Fish Screen Program (AFSP) | 1,100 | | | 3,712 | | | | 0 | 3,712 |
| Subtotal F/W/L Resources Management | 4,850 | | | 7,495 | | | | 0 | 7,495 |
| TOTAL - CVP RESTORATION FUND | 35,358 | | | 49,915 | | | | 0 | 49,915 |

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 2011 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 (\$7,570,000); using among other tools flows for fish habitat (\$12,250,000); construction of structural fish restoration actions (\$3,712,000); and refuge water supplies (8,000,000). Funding is also utilized for refuge water conveyance and facility construction (\$11,400,000); planning and implementation for wildlife and associated habitat restoration (\$4,200,000); Trinity River Restoration (\$1,000,000); Land Retirement (\$500,000); and data gathering and analysis to support all programs (\$1,283,000).

Bureau of Reclamation: Central Valley Project Improvement Act Performance Measures

| CVPIA Performance Measure | FY 2009 Actual Accomplishment | FY 2010 Planned Accomplishment | FY 2011 Planned Accomplishment | FY 2011 Fund Request |
|--|-------------------------------|--------------------------------|--------------------------------|----------------------|
| Number of representative fish counted | N/A ^{1,3/} | N/A ^{1/} | N/A ^{1/} | \$7,570,000 |
| AF of optimum refuge water supply delivered (Level 4) | N/A ^{4/} | 46,390 | 46,000 | \$8,000,000 |
| AF of water provided as flows for fish habitat ^{2/} | 638,500 | 948,500 | 948,500 | \$12,250,000 |
| Percent complete of 73 structural fish restoration actions ^{2/} | 41% | 48% | 52% | \$3,712,000 |

^{1/}The cyclical nature of anadromous fish runs in the Central Valley make annual targets impracticable. Therefore, three year targets were established (in the PART process) to reflect a progress trend toward doubling goal accomplishment. Targets were established for FY 2006, 2009 and 2012 thus far. Actuals are reported only for years in which there is an established target.

^{2/}Structural fish restoration actions and water provided as flows for fish habitat contribute to number of representative fish counted performance measure.

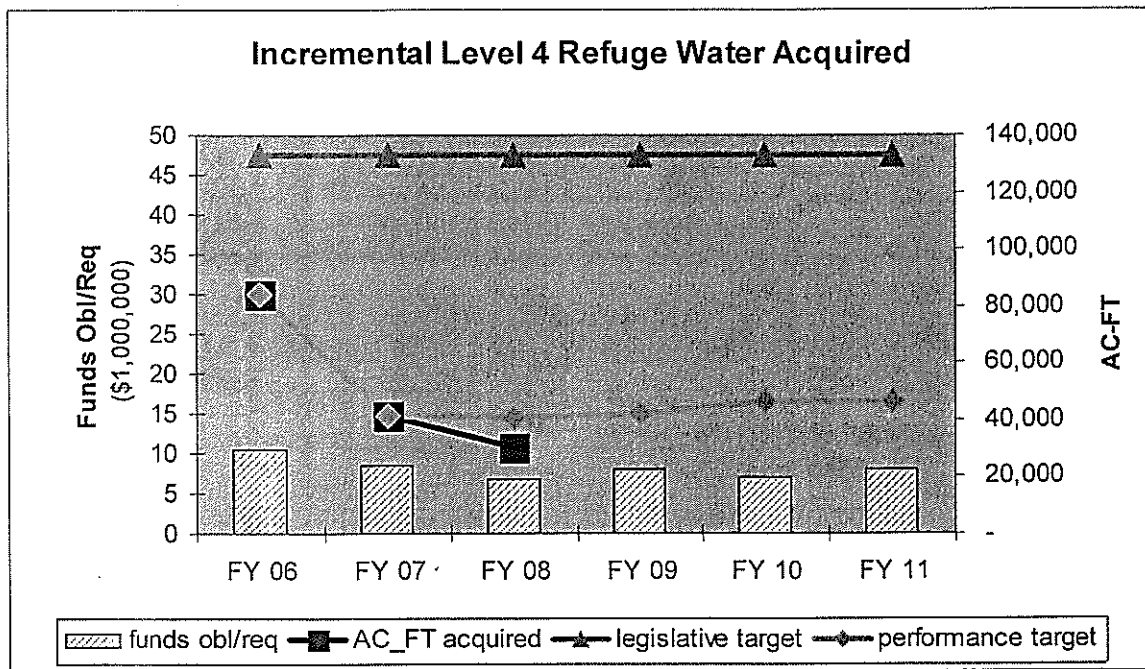
^{3/} Updated numbers for representative fish counted are not available until February-March 2010. The numbers for representative fish counted are obtained through the California Department of Fish and Game (CDFG); the surveys are currently being conducted throughout the Central Valley and CDFG will release the data in February 2010. The AFRP Program will then use this data to update the AFRP fish count numbers.

^{4/} Updated numbers for AF of refuge water supply delivered are not available until March 2010. Water deliveries are reported based on the Water Year. The Water Year begins March 1 and ends on the last day of February in the following year.

CENTRAL VALLEY PROJECT IMPROVEMENT ACT (CVPIA) BUDGET AND PERFORMANCE INTEGRATION

Acre-feet of optimum refuge water supply acquired 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 delivered 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 CVPIA 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. *(Fisheries review completed. Refuges review completed.)*

Central Valley Project Restoration Fund

- 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 CVP 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)*
- Revise performance measures. *(in progress)*
- Develop and implement a plan to conduct an independent evaluation - Refuges. *(Refuges review in progress)*

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Fish and Wildlife Management and Development | \$35,358,000 | \$49,915,000 |
| Enacted/Request | \$35,358,000 | \$49,915,000 |
| Non-Federal | 0 | 0 |
| Prior Year Funds | 6,794,086 | |
| Total Program | \$42,152,086 | \$49,915,000 |
| Prior Year Funds/Non-Federal | (6,794,086) | 0 |
| Total Reclamation Allotment | \$35,358,000 | \$49,915,000 |

Anticipated Receipt Allocations

| | FY 2010 | FY 2011 |
|---|--------------|--------------|
| Pre-Renewal Charges | \$0 | \$0 |
| Friant Division Surcharges, 3406(c)(1) ^{1/} | 0 | 0 |
| Additional Mitigation and Restoration Payments, 3407(d) | 35,057,000 | 49,614,000 |
| 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 | \$35,358,000 | \$49,915,000 |

^{1/} Receipts from Friant Division Surcharges, 3406(c)(1) will be deposited in San Joaquin River Restoration Fund.

CVPIA Requested Funds

| Division | FY 2010 Water and Related Resources | FY 2010 Restoration Fund | FY 2011 Water and Related Resources | FY 2011 Restoration Fund |
|---|---|-----------------------------|---|-----------------------------|
| Miscellaneous Project Programs | \$0 | \$22,058,000 | \$0 | \$32,215,000 |
| Trinity River Division | 6,753,000 | 1,750,000 | 11,823,000 | 1,000,000 |
| Delta Division | 2,361,000 | 250,000 | 2,051,000 | 0 |
| Sacramento River Division | 13,750,000 | 0 | 39,937,000 | 0 |
| San Joaquin Division | 300,000 | 9,700,000 | 350,000 | 14,400,000 |
| San Joaquin River Basin Resource Management Initiative | 0 | 1,000,000 | 0 | 1,500,000 |
| Shasta Division | 0 | 600,000 | 251,000 | 800,000 |
| Total | \$23,164,000 | \$35,358,000 | \$54,412,000 | \$49,915,000 |

WORK PROPOSED FOR FY 2011

**Fish and Wildlife Management and Development -
Miscellaneous Project Programs, CVP (\$32,215,000)**

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. The highest priority will be to complete ongoing projects. 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. Fish screening and fish passage project planning and permitting will be a high priority.

\$6,070,000

Other CVP 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. Proposals will be solicited on grant.gov with new projects being selected each year dependent on species and habitat priorities. It is anticipated that the funds will be committed to the following types of projects: 50% for land acquisition; 20% for habitat restoration; 20% for research; and 10% for other activities such as outreach and land management planning. 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. **1,700,000**

Dedicated Project Yield - Section 3406(b)(2). Funding will be used to continue efforts associated with the annual dedication and management of 800,000 acre-feet 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 2011; upstream actions will be implemented; and monitoring and evaluation to assess the effectiveness of (b)(2) environmental measures will continue. A portion of the funds will be used for litigation costs. **800,000**

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. Monitoring and field evaluations will continue on critical flow stages and ramping rates for the Sacramento River. Review of operations, monitoring, and field observations will continue to ensure effectiveness of established operating guidelines for the American River. **50,000**

Restoration of Riparian Habitat and Spawning Gravel - Section 3406(b)(13). Funding will be used for gravel restoration and rearing habitat projects on the Upper Sacramento, American, and Stanislaus rivers immediately downstream from Keswick, Nimbus, and Goodwin dams, respectively. Species to benefit include Sacramento, American and Stanislaus River Basin Chinook salmon and steelhead trout. 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. **700,000**

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 the CVPIA anadromous fish restoration efforts. In 2011 funds will be used for program management at the U.S. Fish and Wildlife Service and a data manager at Reclamation. The Service will prepare an Annual Report documenting the status of anadromous fish toward the doubling goal described in Section 3406(b)(1); continue tracking CVPIA programmatic and project specific monitoring efforts; identify future monitoring priorities; and synthesizing data in to usable reports. Reclamation will continue work on a new system for the management of CVPIA biological resource data. 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. In addition, the program will participate in the development and implementation of a science-based framework for CVPIA, including monitoring protocols. **1,283,000**

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 Anadromous Fish Screen Program 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 25 projects resulting in screening of over 4,500 cubic feet per second (cfs) of unscreened diversions. In FY 2011 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 2011, the following AFSP fish screen projects may need construction funding for project completion: RD 2035, Natomas Mutual, Pleasant Grove-Verona, and Meridian Farms (Phase II).

3,712,000

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 program expects to convey 100 percent of Level 2 water to those refuges having full delivery capacity, and convey 46,000 af of projected acquired Incremental Level 4 water (surface/ground and lift pumping). Water quality monitoring at selected refuges will continue as well as program database improvements.

9,500,000

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.

1,900,000

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 2011, \$800,000 will be used to: coordinate water operations and water management models; evaluate basin wide water quality modeling opportunities and constraints; develop Delta ecosystem modeling opportunities; develop a database framework that can be integrated with a geographical information system; and evaluate basin wide integrated modeling needs.

In FY 2011, \$5,700,000 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). 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. 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. Funds will be used to pay for the VAMP Pulse lows and VAMP monitoring.

6,500,000

San Joaquin Division, CVP (\$14,400,000)

Water Acquisition Program (WAP) - Section 3406(b)(3).

The CVPIA requires acquisition of 100 percent of Level 4 refuge water supplies, which are approximately 160,000 acre-feet (af), by 2002, for various wetland habitat areas within the Central Valley of California. The \$8,000,000 will be used to acquire approximately 46,000 af of Incremental Level 4 water supplies.

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 2011, \$5,700,000 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 to meet instream and Delta flow objectives. Funds will be used for the Difference water, fall flows, Additional water from Oakdale Irrigation District and the Double Step. **13,700,000**

San Joaquin Basin Action Plan - Section 3406(d)(5). Funds for the following activities require \$550,000 which includes \$350,000 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. **200,000**

Land Retirement - Section 3408(h). Funds for the following activities require \$550,000 which includes \$50,000 from the Water and Related Resources request. 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 (\$800,000)

Clear Creek Restoration - Section 3406(b)(12). Funds for the following activities require \$1,051,000 which includes \$251,000 from the Water and Related Resources request. 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 focus on implementing the Cloverview long-term Gravel Supply Project, Phase 1. The program will continue monitoring juvenile habitat use, spawning area mapping, juvenile habitat suitability indices, gravel quality, survival-to-emergence, fish rescue, benthic macroinvertebrate sampling, water quality and water temperature. **800,000**

Trinity River Division, CVP (\$1,000,000)

Other Central Valley Project Impacts – Trinity River Restoration- Section 3406(b)(1)other. Funds for the following require \$12,823,000 which includes \$11,823,000 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. Restoration funds will contribute to implementation of

channel rehabilitation projects for the remaining Phase 1 sites, if any. If all Phase 1 sites are completed in 2010, then the funds will be used to fund up to 11 Phase 2 sites. **1,000,000**

San Joaquin River Basin Resource Management Initiative (\$1,500,000)

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. 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.

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. Funding in FY 2011 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. **1,500,000**

Reclamation Request

\$49,915,000

San Joaquin River Restoration Settlement

LOCATION: San Joaquin River, Fresno, Merced and Madera counties, California

DESCRIPTION/JUSTIFICATION: In 1988, a coalition of environmental groups, led by Natural Resources Defense Council (NRDC), filed a lawsuit challenging the renewal of the long-term water service contracts between the United States and the Central Valley Project, Friant Division contractors. After more than 18 years of litigation of this lawsuit, known as *NRDC et al. v. Kirk Rodgers, et al.*, a Settlement was reached. On September 13, 2006, the Settling Parties agreed on the terms and conditions of the Settlement, which was subsequently approved by the U.S. Eastern District Court of California on October 23, 2006. The Settlement establishes two primary goals:

- 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 (Restoration Goal); and
- 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 (Water Management Goal).

The Settlement calls for a variety of physical improvements within and near the San Joaquin River and within the service areas of the Friant Division long-term contractors to achieve the Restoration and Water Management goals.

AUTHORIZATION: San Joaquin River Restoration Act (Act), Title X of P.L. 111-11, Omnibus Public Land Management Act of 2009, dated March 30, 2009.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior’s Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are Operate and Maintain a Safe and Reliable Water Infrastructure and Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes G7 - Assess Resource Use Impacts, 8K - Implement Environmental Recommendations, and 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|--|--------------|--------------|
| Fish and Wildlife Management and Development | \$0 | \$0 |
| Request | \$0 | \$0 |
| Total Program | \$0 | \$0 |
| Total Reclamation Allotment | \$0 | \$0 |
| Anticipated Receipts | \$15,900,000 | \$72,100,000 |
| Total Program | \$15,900,000 | \$72,100,000 |

FY 2011 reflects the remainder of the \$88 million available without further appropriation.

Anticipated Receipt Allocations

| Receipt Allocation | FY 2010 | FY 2011 | 2011 ^{2/} |
|--|---------------------|--------------------------|--------------------|
| Friant Division Surcharges, 3406(c)(1) ^{1/} | \$5,600,000 | \$5,600,000 | 0 |
| Non-Federal - Capital Component | 10,300,000 | 66,200,000 ^{3/} | 97,800,000 |
| Non-Federal – 215 Proceeds | 0 | 300,000 | 0 |
| Total Anticipated Receipt Allocations | \$15,900,000 | \$72,100,000 | 97,800,000 |

^{1/}Friant Division Surcharge authorized in Reclamation Projects Authorization and Adjustments Act of 1992, Title XXXIV of P.L. 102-575, section 3406(c)(1), October 30, 1992.

^{2/}Additional authorization is required for the allocation exceeding the \$88 million authorized. The Section 10009(c) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) authorized \$88,000,000 of expenditure without further appropriations from the San Joaquin River Settlement Fund.

^{3/} The \$66,200,000 assumes the contractors make a lump sum payment of the capital component by January 31, 2011. If the contracts are converted, but the contractors choose to make 4 payments, the expected receipts would be \$41,000,000; if the contracts are not converted as scheduled, expected receipts would be \$10,300,000.

WORK PROPOSED FOR FY 2011:

San Joaquin River Restoration Settlement – Funding in FY 2011 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 (described above). Significant actions planned for implementation in FY 2011 include the following:

- Releasing Interim Flows from Friant Dam and implementation of associated mitigation measures.
- Various monitoring and experimental projects related to the Interim Flow releases including the continued implementation of a comprehensive groundwater seepage monitoring program.
- Completion of planning, environmental compliance documents, and design for the initial channel and structural improvements and for the Water Management Goal actions. This activity includes the completion of a variety of field surveys and investigations necessary to support permitting / environmental compliance needs and to complete detailed designs for the channel and structural improvement projects.
- Providing financial assistance for local groundwater banking projects intended to reduce, avoid, or offset the water supply impacts to the Friant Division long-term contractors caused by the initial and long-term flow releases that would occur under the Settlement.

| | |
|--|---------------------|
| Reclamation Request | \$0 |
| Reclamation Permanent Mandatory Authority | \$72,100,000 |

FY 2011 California Bay-Delta Restoration - Funding Summary
(\$ in thousands)

| Activity | Program/Project | FY 2010 Enacted | FY 2011 Request |
|--|---|-----------------|-----------------|
| Water Use Efficiency: | | | |
| | Water Conservation Pilot Studies | 3,500 | 7,500 |
| | Bay Area Regional Water Recycling Program (BARWRP) | 500 | 6,285 |
| | | 3,000 | 1,215 |
| Water Quality: | | | |
| | San Joaquin River Salinity Management Program to Meet Standards | 4,750 | 5,000 |
| | | 4,000 | 4,250 |
| | | 750 | 750 |
| Storage: | | | |
| | Shasta Enlargement Study | 3,600 | 5,000 |
| | Los Vaqueros Expansion | 1,500 | 1,220 |
| | Sites Reservoir | 300 | 1,152 |
| | San Joaquin River Basin Study | 1,000 | 1,100 |
| | | 800 | 1,528 |
| Conveyance: | | | |
| | DMC Interlie w/California Aquaduct | 14,450 | 3,500 |
| | San Luis Lowpoint Feasibility | 10,000 | 3,300 |
| | Frank's Tract/Through Delta Facility/Delta Cross Channel | 1,500 | 100 |
| | DMC Recirculation Feasibility Study | 1,500 | 100 |
| | South Delta Improvements Program | 250 | |
| | Supplemental Conveyance Feasibility | 200 | |
| | | 1,000 | |
| Ecosystem Restoration: | | | |
| | Anadromous Fish Screen | 7,500 | 8,500 |
| | Bay Delta Conservation Plan | 0 | 2,000 |
| | | 7,500 | 6,500 |
| Science: | | | |
| | Delta Smelt and Turbidity Studies | 4,500 | 8,500 |
| | Interagency Ecological Program | 0 | 4,000 |
| | CALFED Science Activities (POD) | 1,500 | |
| | | 3,000 | 4,500 |
| Planning & Mgmt Activities: | | | |
| | Oversight | 1,700 | 2,000 |
| | | 1,700 | 2,000 |
| TOTAL - California Bay-Delta | | 40,000 | 40,000 |

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 (P.L.) 108-361, the *CALFED Bay-Delta Authorization Act* was signed by the President on October 25, 2004. The Act authorized \$389 million in Federal appropriations for new and expanded authorities through FY 2010. Newly authorized activities in the legislation included:

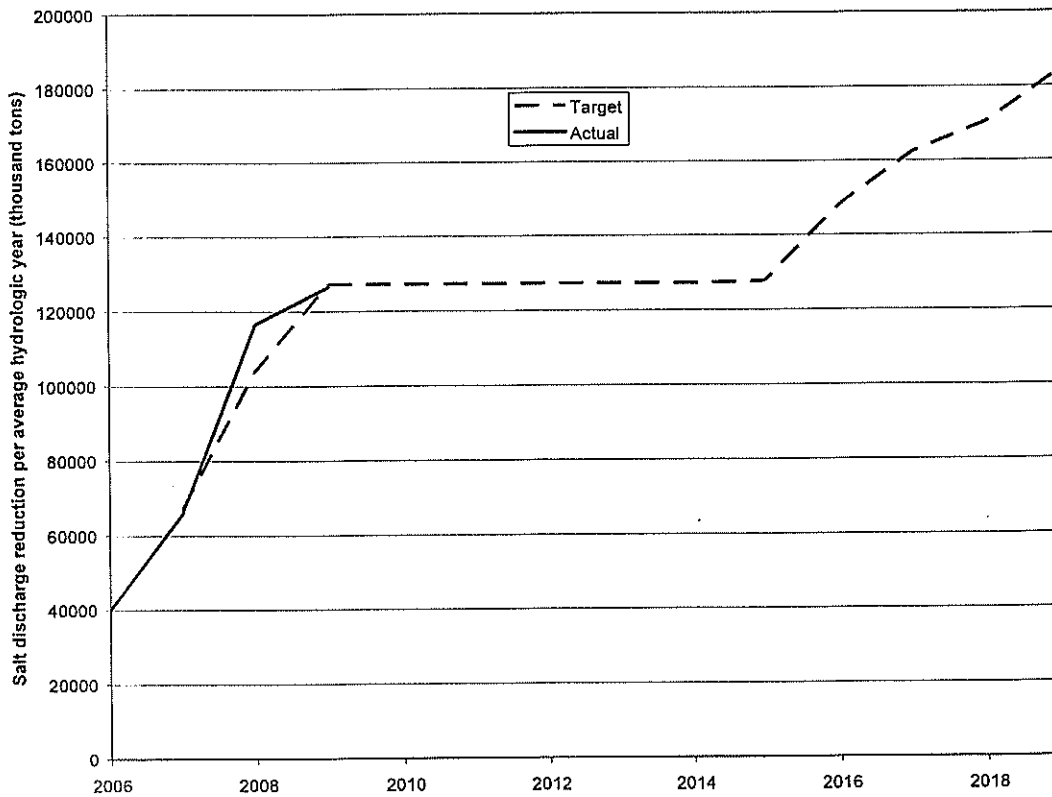
- \$184 million for Conveyance Program activities, including new feasibility studies, water purchases, and implementation authority.
- \$90 million for implementation of the Environmental Water Account.
- \$90 million for implementation of levee reconstruction activities in the Delta.
- \$25 million for oversight and coordination of the Program.

Authorities authorized by P.L. 108-361 were extended until 2014, by Section 210 of P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009, which states: "Title I of P.L. 108-361 is amended by striking "2010" wherever it appears and inserting "2014" in lieu thereof".

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; P.L. 108-361, Calfed Bay-Delta Authorization Act, October 25, 2004; and P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are Operate and Maintain a Safe and Reliable Water Infrastructure, Effective Water Management to Optimize Supply, and Complete Construction Projects to Increase Delivery Infrastructure and Water Supply. The Activity Based Costing/Management alignment includes G7- Assess Resource Use Impacts, 8K - Implement Environmental Recommendations, 22 - Plan for Water and Related Resource Use, 8J - Enhance Water Supply, and N5 - Conduct Water Resource Development Studies.



Program Assessment Rating Tool (PART) Evaluation

Title I, Section 103 (d) (2) (D) of P.L. 108-361 directs the Secretary of the Interior to develop and implement a program to meet regulatory water quality standards imposed on the Central Valley Project. The principal actions to achieve this objective are included in the Westside Regional Drainage Plan (WRDP). When fully implemented, the WRDP will provide the infrastructure to eliminate agricultural discharge to the San Joaquin River from drainage impaired lands within the Grasslands Drainage Area by fully recycling, reusing and treating discharges within the Drainage Area. The WRDP had developed a schedule for simultaneous implementation of several actions to be completed by 2010. In 2009, the Grassland Drainage Area released a Draft Environmental Impact Report/Environmental Impact Statement to extend the 2010 deadline to 2019, due to funding constraints and the need to prove the ability to physical treat concentrated drainage to a dry waste product. Scheduled actions between 2010 and 2019 will provide additional capacity to permanently reduce a total of about 180,000 tons of salt per year previously discharged to the river.

Use of Performance Information

The following Best Management Practices have been identified through the WRDP to increase the ability to limit salt loading into the San Joaquin River:

- Conversion to water efficient irrigation
- Groundwater management
- Recycling
- Blending
- Drainage re-use
- Treatment technology

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|----------------------------------|--------------|--------------|
| California Bay-Delta Restoration | \$40,000,000 | \$40,000,000 |
| Total Program | \$40,000,000 | \$40,000,000 |
| Request | \$40,000,000 | \$40,000,000 |
| Total Reclamation Allotment | \$40,000,000 | \$40,000,000 |

Shasta Enlargement Study

Investigation Costs: Initiation: FY 2002

Completion: FY 2012

| | Total Estimated Cost | Total to 9/30/09 | FY 2010 | FY 2011 | Balance to Complete |
|---------------------------|----------------------|------------------|-------------|-------------|---------------------|
| Reclamation ^{1/} | \$25,722,000 | \$22,941,000 | \$1,500,000 | \$1,220,000 | \$61,000 |
| Non-Federal ^{2/} | 357,000 | 357,000 | 0 | 0 | 0 |
| Total ^{3/} | \$26,079,000 | \$23,298,000 | \$1,500,000 | \$1,220,000 | \$61,000 |

^{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 9/30/09 includes FY 2009 carryover of \$323,000.

Upper San Joaquin River Basin Study

Investigation Costs: Initiation: FY 2002 Completion: FY 2012

| | Total Estimated Cost | Total to 9/30/09 | FY 2010 | FY 2011 | Balance to Complete |
|----------------------------|-------------------------|---------------------|--------------------|--------------------|------------------------|
| Reclamation ^{1/} | \$27,162,000 | \$21,839,000 | \$800,000 | \$1,528,000 | \$2,995,000 |
| Non-Federal ^{2/} | 2,866,000 | 2,366,000 | 200,000 | 300,000 | 0 |
| Total ^{3/} | \$30,028,000 | \$24,205,000 | \$1,000,000 | \$1,828,000 | \$2,995,000 |

^{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 9/30/09 includes FY 2009 carryover of \$141,000.

Los Vaqueros Expansion Feasibility Study

Investigation Costs: Initiation: FY 2002 Completion: FY 2012

| | Total Estimated Cost | Total to 9/30/09 | FY 2010 | FY 2011 | Balance to Complete |
|----------------------------|-------------------------|---------------------|--------------------|--------------------|------------------------|
| Reclamation ^{1/} | \$21,150,000 | \$17,567,000 | \$300,000 | \$1,152,000 | \$2,131,000 |
| Non-Federal ^{2/} | 20,597,000 | 14,697,000 | 4,000,000 | 1,900,000 | 0 |
| Total ^{3/} | \$41,747,000 | \$32,264,000 | \$4,300,000 | \$3,052,000 | \$2,131,000 |

^{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 9/30/09 includes FY 2009 carryover of \$118,000.

North-of-the-Delta Offstream Storage (aka: Sites Reservoir) Feasibility Study

Investigation Costs: Initiation: FY 2002 Completion: FY 2012

| | Total Estimated Cost | Total to 9/30/09 | FY 2010 | FY 2011 | Balance to Complete |
|----------------------------|-------------------------|---------------------|--------------------|--------------------|------------------------|
| Reclamation ^{1/} | \$12,246,000 | \$9,285,000 | \$1,000,000 | \$1,100,000 | \$861,000 |
| Non-Federal ^{2/} | 38,994,000 | 30,634,000 | 4,360,000 | 4,000,000 | 0 |
| Total ^{3/} | \$51,240,000 | \$39,919,000 | \$5,360,000 | \$5,100,000 | \$861,000 |

^{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 9/30/09 includes FY 2009 carryover of \$105,000.

IMPACTS OF RECOVERY ACT FUNDING: Funding includes the Battle Creek Salmon and Steelhead Restoration Project and Phase 1B includes reconstruction of the In-Skip Powerhouse tailrace connector and construction of the South Fork Battle Creek. Funds also include implementation of the

Habitat Conservation Plan within the Bay Delta Conservation Plan. Recovery Act Funding was provided within the American Recovery Reinvestment Act – Water and Related Resources appropriation within CVP, Miscellaneous Project Programs and CVP, Shasta Division.

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 2011 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.

\$5,000,000

Conveyance

Intertie - The project is being pursued by Reclamation and the San Luis Delta Mendota Water Authority to improve the water supply reliability of the Central Valley Project. The purpose of the proposed project is to improve the Delta Mendota Canal (DMC) conveyance conditions that restrict the CVP Jones Pumping Plant to less than its authorized pumping capacity of 4,600 cubic feet per second. In addition, the proposed project would allow for operation and maintenance and emergency operations of the CVP and State Water Project (SWP).

3,300,000

San Luis Lowpoint Feasibility - This is a study of potential actions to increase the operational flexibility of storage in San Luis Reservoir and ensure a high quality, reliable water supply for San Felipe Division contractors. Funds would be used to monitor on-going Bay-Delta operation and management changes that impact the project studies and analyses. Formulation and refinement of an array of alternative plans and feasibility-level studies will occur once a baseline for Bay-Delta operation and management is determined by State and Federal multi-agency group.

100,000

Frank's Tract/Through Delta Facility/Delta Cross Channel - Project objective is to significantly reduce salinity concentrations in the south Delta including at the CVP/SWP pumping facilities and to improve fisheries conditions throughout the Delta. Funds would be used to monitor on-going Bay-Delta operation and management changes that impact the project studies and analyses. Formulation and refinement of an array of alternative plans and feasibility-level studies will occur once a baseline for Bay-Delta operation and management is determined by State and Federal multi-agency group.

100,000

Water Use Efficiency

The Bay Area Regional Water Recycling Program (BARWRP) - The BARWRP, authorized under Title XVI of P.L. 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.

1,215,000

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 California 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. **6,285,000**

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 2011 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. **4,500,000**

Delta Smelt and Turbidity Studies - Continues investigations by Reclamation, in coordination with other local, state, and Federal agencies, to test alternative ways of protecting delta smelt and other sensitive aquatic species from entrainment by the Delta export pumps. Also continues investigations by Reclamation and its partners to test the effects of outflow during fall on the delta smelt and other species. **4,000,000**

Water Quality - Continues implementation of activities that will help meet water quality standards and objectives in accordance with P.L. 108-361.

Program To Meet Standards - Pursuant to P.L. 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 P.L. 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. The environmental analysis is scheduled to be completed in FY 2012. The BDCP is intended to identify and implement conservation strategies to improve the overall ecological health of the Delta. **6,500,000**

Anadromous Fish Screen - The purpose of the AFSP is to develop and implement measures to avoid losses of juvenile anadromous fish resulting from unscreened or inadequately screened diversions on the Sacramento River. **2,000,000**

Reclamation Request **\$40,000,000**

FY 2011 Direct Loan Program Budget Summary
(\$ in thousands)

| Project or Study | FY 2010 | FY 2011 | | | | | | Total Program |
|---------------------------|----------|----------------|-----------------|-----------------|---------------------|-----------------|-----------------|---------------|
| | | Water & Energy | Land Management | Fish & Wildlife | Facility Operations | Facility Maint. | FY 2011 Request | |
| 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 2011 OVERVIEW**

| FY 2010 | FY 2011 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 2011 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 with 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 Budget¹, located in Washington, DC provides for oversight of:

The Chief Information Office, located in Denver, CO, is responsible for the management, coordination, execution, and oversight of all information technology (IT) functions and operation.

Management Services Offices, located in Denver, CO, includes the 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.

Denver Office Policy and Administration², located in Denver, CO, provides for oversight of the corporate development and formulation of Reclamation policy; Human Resources; and Civil Rights and Equal Employment Opportunity functions.

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 Sacramento, California; Boise, Idaho; Billings, Montana; Boulder City, Nevada; and Salt Lake City, Utah. 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 GPRA; 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

¹ At the beginning of FY 2010, the Denver section of Policy, Administration, and Budget experienced a mini-reorganization. The Deputy Commissioner disbanded the "Administrative Services Group" created in FY 2005. The various functional activities are now stand-alone organizations with SES directors managing each functional unit. No additional cost will be assessed for the mini-reorganization nor were any cost savings generated.

² In October 2009, the former Office of Policy and Program Services, Human Resources Division, and the Civil Rights Division, merged into a new organization titled Denver Office Policy and Administration. This new organization does not include all Denver office administrative functions. Many of the administrative functions remain with the Management Services Office.

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 2010 | FY 2011 |
|-----------------------------|--------------|--------------|
| Policy and Administration | \$61,200,000 | \$61,200,000 |
| Request | \$61,200,000 | \$61,200,000 |
| Total Program | \$61,200,000 | \$61,200,000 |
| Total Reclamation Allotment | \$61,200,000 | \$61,200,000 |

WORK PROPOSED FOR FY 2011: 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.

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 2010 | FY 2011 |
|----------------------------------|---------------|---------------|
| Revenue | \$376,355,000 | \$383,377,000 |
| Prior Year Funds | 71,776,878 | 38,994,000 |
| Reduction | 0 | |
| Unobligated Balance, End of Year | (38,994,000) | (38,528,000) |
| Total Program | \$409,137,878 | \$383,843,000 |

Upper Snake Field Office Building

Although not specifically requesting a separate WCF appropriation, the Pacific Northwest (PN) Region is planning to replace its existing Burley, Idaho, Upper Snake Field Office building. 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:

FY 2010/FY 2011 DOI Assessments (Centralized Billing)

Dollars in Thousands

| Immediate Office of the Secretary Portion of the Centralized Billing* | IOS/NBC Office | FY 2010 | FY 2011 |
|--|---|---------|---------|
| CPIC | Office of Budget | 13.7 | 13.7 |
| Travel Management Center | Office of Financial Management | 15.2 | 15.2 |
| Interior Collections Management System (ICMS) | Office of Property & Acquisition Management | 50.6 | 50.6 |
| DOI Access (HSPD12) | Office of Human Resources | 57.3 | 57.3 |
| SESCDP & Other Leadership Programs | DOI University | 16.5 | 16.5 |
| On-Line Learning | DOI University | 44.7 | 44.7 |
| Learning & Performance Center Mgmt | DOI University | 57.3 | 57.3 |
| Albuquerque Learning & Performance Center | DOI University | 39.1 | 39.1 |
| Denver Learning & Performance Center | DOI University | 103.5 | 103.5 |
| Washington Learning & Performance Center | DOI University | 33.0 | 33.0 |
| Enterprise Services Network (ESN) | Office of the Chief Information Officer | 1,060.0 | 1,163.3 |
| Web & Internal/External Communication | Office of the Chief Information Officer | 37.9 | 37.9 |
| Enterprise Architecture (AKA: Information Technology Architecture) | Office of the Chief Information Officer | 318.8 | 335.7 |
| Frequency Management Support | Office of the Chief Information Officer | 81.1 | 81.1 |
| IT Security | Office of the Chief Information Officer | 194.8 | 220.1 |
| Capital Planning | Office of the Chief Information Officer | 162.2 | 162.2 |
| IT Security Certification & Accreditation | Office of the Chief Information Officer | 486.3 | 486.3 |
| Active Directory | Office of the Chief Information Officer | 64.9 | 88.8 |
| Enterprise Resource Management | Office of the Chief Information Officer | 37.4 | 37.4 |
| NTIA Spectrum Management | Department-wide Activities | 116.5 | 116.5 |
| CFO Financial Statement Audit | Department-wide Activities | 1,134.2 | 1,134.2 |

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.

FY 2010/FY 2011 DOI Assessments (Centralized Billing)

Dollars in Thousands

| Immediate Office of the Secretary Portion of the Centralized Billing* | IOS/NBC Office | FY 2010 | FY 2011 |
|---|---------------------------------------|----------------|----------------|
| DOI Enterprise Geographic Information Management EGIM | Department-wide Activities | 34.2 | 34.2 |
| E-Government Initiatives (DOI WCF Contributions Only) | Office of Planning & Performance Mgmt | 373.3 | 373.3 |
| Recreation One-Stop | Office of Planning & Performance Mgmt | 50.3 | 25.0 |
| FOIA Appeals | Solicitor | 25.7 | 25.7 |
| TOTAL, Immediate Office of the Secretary Portion of the Centralized Billing: | | 4,608.5 | 4,752.6 |

* Numbers based on the most recent Centralized Billing dated 1/6/2010

Capital Planning and Investment Control (CPIC) 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 Homeland Security Presidential Directive (HSPD) #12 logical access head count.

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.

Department of the Interior Access 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.

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.

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.

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.

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.

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.

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.

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.

Enterprise Architecture (Information Technology (IT) Architecture): The Department's Information Technology 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).

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.

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.

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.

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.

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.

Enterprise Resource Management: Enterprise Resource Management 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.

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.

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 of the Interior'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.

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.

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.

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.

FY 2010/FY 2011 DOI Assessments (Centralized Billing)

Dollars in Thousands

| National Business Center Portion of the Centralized Billing* | IOS/NBC Office | FY 2010 | FY 2011 |
|--|---|----------------|----------------|
| FPPS/Employee Express - O&M | NBC Human Resources Directorate | 1,281.5 | 1,305.8 |
| HR LOB W-2 Surcharge | NBC Human Resources Directorate | 52.5 | 52.7 |
| Cultural Resources & Events Management | NBC Administrative Operations Directorate | 31.1 | 26.0 |
| Partnership Schools & Commemorative Programs | NBC Administrative Operations Directorate | 3.9 | 3.9 |
| Financial Systems (inc. Hyperion) | NBC Financial Management Directorate | 3,460.3 | 3,475.3 |
| IDEAS | NBC Financial Management Directorate | 592.7 | 595.3 |
| Quarters Program | NBC Financial Management Directorate | 6.2 | 5.2 |
| Aviation Management | NBC Aviation Mgmt Directorate | 269.8 | 266.8 |
| TOTAL, National Business Center Portion of the Centralized Billing: | | 5,698.0 | 5,731.0 |

* Numbers based on the most recent Centralized Billing dated 1/6/2010

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 (Department of the Interior'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 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 actual cost.

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.

Department of the Interiors' 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:

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/FY 2011 DOI Assessments (Direct Billing)

Dollars in Thousands

| Direct Billing Activities | IOS/NBC Office | FY 2010 | FY 2011 |
|--|---|-----------------|-----------------|
| Immediate Office of the Secretary (IOS) | | | |
| FBMS Change Orders | Financial & Business Mgmt System | 180.0 | 180.0 |
| Oracle Licenses & Support | Office of the Chief Information Officer | 873.5 | 553.4 |
| Microsoft Enterprise Licenses | Office of the Chief Information Officer | 1,264.3 | 1,268.3 |
| Anti-Virus Software Licenses | Office of the Chief Information Officer | 1.0 | 170.2 |
| Enterprise Services Network | Office of the Chief Information Officer | 709.1 | 1,150.0 |
| e-Mail Archiving (Cobell Litigation) | Central Services | 898.0 | 1,078.0 |
| FY 2010 CFO Audit | Central Services | 64.0 | 0.0 |
| FY 2011 CFO Audit | Central Services | 0.0 | 173.1 |
| Federal FSA Program | Central Services | 108.3 | 116.4 |
| Workers Compensation | Central Services | 8,000.0 | 8,000.0 |
| Unemployment | Central Services | 493.0 | 493.0 |
| ESRI Enterprise Licenses | Central Services | 253.3 | 253.3 |
| Sub-total, Direct Billing Activities for IOS: | | 12,844.5 | 13,435.7 |
| National Business Center (NBC) | | | |
| Personnel & Payroll Systems Division | NBC Human Resources Directorate | 157.5 | 35.4 |
| HR Management Systems Division | NBC Human Resources Directorate | 106.8 | 67.5 |
| Enterprise Infrastructure Division | NBC Information Technology Directorate | 659.8 | 682.2 |
| Customer Support Services Division | NBC Information Technology Directorate | 13.4 | 14.6 |
| Sub-total, Direct Billing Activities for NBC: | | 937.5 | 799.7 |
| TOTAL, DIRECT BILLING ACTIVITIES: | | 13,782.0 | 14,235.4 |

FY 2011 Summary of the Department's Assessments to Reclamation's Work Capital Fund:

| | |
|--|---------------------|
| Centralized Billing | <u>\$10,483,600</u> |
| Immediate Office of the Secretary | 4,752,600 |
| National Business Center | 5,731,000 |
| Direct Billing | <u>14,235,400</u> |
| Immediate Office of the Secretary | 13,435,700 |
| National Business Center | 799,700 |
| Total, FY 2011 Department of the Interior Assessments to Reclamation's Working Capital Fund | \$24,719,000 |

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.

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>). This official U.S. gateway can search all Government information.
- 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/>). This site lists volunteer opportunities at Federal agencies.
- Geospatial One-Stop (<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 2011: 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/PERFORMANCE IMPROVEMENT: The Boulder Canyon Project (BCP) budget process serves as a prime example of budget and performance integration. This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, consistent with applicable State and Federal Law in an environmentally responsible and cost-effective manner; 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.

The budget (Ten Year Operating Plan) for the Boulder Canyon Project (BCP) is developed by the Bureau of Reclamation (Reclamation) and Western Area Power Administration (WAPA) in concert with BCP power contractors. This is a collaborative process that relays information to the contractors on plans for the on-going operation of the BCP and provides a forum for discussion. The process promotes transparency and facilitates BCP customers' ability to give input into the operations of the project prior to the expenditures of significant funds on replacements, upgrades, betterments, and operation and maintenance items. It also assures that the project is being operated as efficiently and effectively as possible; and provides a mechanism to link the budget, power rate and ten-year planning process.

The Ten Year Operating Plan is a living document, allowing for adjustments if unforeseen circumstances occur. If issues (such as Quagga Mussel infestation) or opportunities for improvement and/or efficiency arise, modifications to the budget are made through consultation and collaboration with contractors. Quarterly meetings are held to review detailed financial reports, to keep contractors abreast of new developments and technology and progress of planned work. Through this interaction with BCP customers, an excellent working relationship and level of trust has been developed.

Planning and timing of the work to be performed is essential to maintain this aging National Critical Infrastructure. Consultation during the budget development process ensures that all parties are involved in decision making with respect to approval of upgrades, betterments and operation and maintenance items operations required to ensure facility reliability and efficiency.

Due to the recent years of drought and resultant lowering lake levels, efficiency improvements are paramount and have been made using this collaborative work planning process. Examples include:

- Replacing cast steel wicket gates with stainless steel wicket gates: This results in a thinning of the wicket gate cross section and increases the servomotor stroke. This increases the total gate opening which increases capacity. It also reduces friction to flow which increases efficiency.
- Replacement of worn crown plates and wicket gate bushings: Reduces leakage through the units while motoring or shut down. It also reduces or eliminates wear plate cavitation and reduces outage time due to shear pin breakage.
- Replacement of spare seal rings: Reduces downtime and contributes to turbine efficiency.
- Low head turbine CFD and model study: This study is being conducted to establish the benefits and costs of one or more wide head turbines to deal with improved efficiency and additional capacity under low lake elevations.

In addition, the BCP has been instrumental to the Lower Colorado Region continued success in accomplishing numerous GPRA goals outlined in the Department's Strategic Plan for FY 2007 – FY 2012. Specific GPRA goals include: Provide for Access (Hydropower: Megawatts Delivered); Responsible Development (Hydropower: Forced Outage Factor); Facility Reliability (Water and Hydropower) Improve Power Generation Management to Maximize Supply (Hydropower: Unit Availability); Protect Cultural, Natural and Heritage Resources; Improve Protection of Lives, Resources, and Property; and Deliver Water.

Together with our customers, the BCP 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.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|--------------|--------------|
| Water and Energy Management and Development | \$24,788,000 | \$24,764,000 |
| Facility Operation | \$63,200,000 | \$62,204,000 |
| Facility Maintenance and Rehabilitation | \$10,904,000 | \$6,084,000 |
| Total Obligations | \$98,892,000 | \$93,052,000 |
| 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 | \$98,892,000 | \$93,052,000 |
| Total BOR Appropriation-Permanent Indefinite | \$98,892,000 | \$93,052,000 |
| Balance, end of year | 0 | 0 |
| Total Revenues 2/ | \$98,892,000 | \$93,052,000 |

1/ Includes Post-retirement Benefits; Working Capital Fund; and Unapplied Upgrading Credits.

2/ Includes principal repayment (\$1,889,000 in FY 2010 and \$2,067,000 in FY 2011).

WORK PROPOSED FOR FY 2011:

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 (\$10,897,000); principal payment to the Treasury (\$2,067,000); 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).
\$24,764,000

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, upgrading credits, forecasting, water scheduling, hazardous materials management, river telemetry, policy/regulation, and communications. Provides guides, security, and support for visitor services. The decrease is due to lower estimates for materials and services, and a reduction in the need for Post 9/11 security, due to completion of the Hoover Dam Bypass. **62,204,000**

Facilities Maintenance and Rehabilitation - Continues non-routine maintenance activities and replacements to infrastructure and structural facilities.

Continues 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

Permanent Appropriations, Colorado River Dam Fund, Boulder Canyon Project

experiencing failures; low head turbine CFD and model study to establish the benefits and costs of one or more wide head turbines to deal with improved efficiency and additional capacity under low lake elevations; and miscellaneous minor equipment replacement. Begins and completes work on spot coating of cableway head and tail towers, for assurance that riveted steel structures and decks do not deteriorate from corrosion. Begins work to recoat spillway drum gates, assuring that the steel gates do not deteriorate from corrosion; and replacement of station service pelton turbines, which provide station power at the dam. Completes work on 300-ton powerhouse crane repairs of gearboxes, wheels and rails for proper operation, and replacement/upgrade of the microwave telemetry system. The decrease is due to change in scheduling of some Replacement and Extraordinary Maintenance items.

6,084,000

Total Obligations **\$93,052,000**

Total Appropriations, Permanent Indefinite **\$93,052,000**

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 2011 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 2011 | \$280,000 |
| FY 2010 | \$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 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.

AUTHORIZATION: See the individual fund summaries for authorizations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Fund / Project | FY 2010 | | FY 2011 Request | |
|---|---------------|---------------|-----------------|---------------|
| | Revenues | Total Program | Revenues | Total Program |
| Lower Colorado River Basin Development Fund | | | | |
| Colorado River Basin Project | | | | |
| Navajo Generating Station - O&M | \$102,540,000 | \$102,540,000 | \$114,030,000 | \$114,030,000 |
| Environmental Commitments & O&M Oversight | 1,600,000 | 1,600,000 | 1,670,000 | 1,670,000 |
| Subtotal - Colorado River Basin Project | \$104,200,000 | \$104,200,000 | \$115,700,000 | \$115,700,000 |
| Arizona Water Settlement Act | 135,326,000 | 135,326,000 | 68,226,000 | 68,226,000 |
| 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 | \$250,155,000 | \$250,155,000 | \$193,793,000 | \$193,793,000 |
| Upper Colorado River Basin Fund | | | | |
| Consumptive Use Studies | 362,000 | 362,000 | 373,000 | 373,000 |
| Dolores | 1,053,000 | 1,053,000 | 553,000 | 553,000 |
| Emergency Funds | 500,000 | 500,000 | 500,000 | 500,000 |
| Initial Units, Colorado River Storage Project (CRSP) | | | | |
| Initial Units, CRSP | 56,244,000 | 56,244,000 | 62,011,000 | 62,011,000 |
| CRBSCP, Contributions to Title II | 674,000 | 674,000 | 929,000 | 929,000 |
| CRBSCP, Contributions to USDA | 1,157,000 | 1,157,000 | 1,157,000 | 1,157,000 |
| Subtotal - Initial Units, CRSP | 58,075,000 | 58,075,000 | 64,097,000 | 64,097,000 |
| Quality of Water Studies | 878,000 | 878,000 | 905,000 | 905,000 |
| Evaluation of Existing Dams | 75,000 | 75,000 | 75,000 | 75,000 |
| Seedskadee Project | 2,699,000 | 2,699,000 | 2,147,000 | 2,147,000 |
| Total Program | \$63,642,000 | \$63,642,000 | \$68,650,000 | \$68,650,000 |
| Non-Federal | (555,000) | (555,000) | (715,000) | (715,000) |
| Total - UCRBF | \$63,087,000 | \$63,087,000 | \$67,935,000 | \$67,935,000 |

**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.

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 2010 | FY 2011 |
|-----------------------------|---------------|---------------|
| Facility Operations | \$104,200,000 | \$115,700,000 |
| Total Program | \$104,200,000 | \$115,700,000 |
| Applied Revenues | (104,200,000) | (115,700,000) |
| 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 2011:

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 due higher costs for fuel and maintenance. **\$115,700,000**

Revenues **(115,700,000)**

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 costs 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 identified 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.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|---------------|--------------|
| Water and Energy Management and Development | \$75,771,000 | \$60,911,000 |
| Facility Operations | 59,555,000 | 7,315,000 |
| Total Program | \$135,326,000 | \$68,226,000 |
| LCRBDF – AWSA Revenues | (135,326,000) | (68,226,000) |
| Total Reclamation Allotment | \$0 | \$0 |

Arizona Water Settlements Act Requested Funds

| Division | FY 2010 Water and Related Resources | FY 2010 Arizona Water Settlements Act | FY 2011 Water and Related Resources | FY 2011 Arizona Water Settlements Act |
|---|---|---|---|---|
| GRIC SCIP Rehab | \$0 | \$10,000,000 | \$0 | \$15,000,000 |
| GRIC PMIP | 4,397,000 | 10,000,000 | 0 | 12,500,000 |
| GRIC OM&R Trust Fund | 0 | 53,000,000 | 0 | 0 |
| SCIDD Lining | 1,328,000 | 7,000,000 | 0 | 7,000,000 |
| San Carlos CAP- IDD | 1,876,000 | 1,100,000 | 0 | 5,593,000 |
| SAWRSA Distribution System | 2,960,000 | 2,319,000 | 0 | 5,375,000 |
| Other Southern Arizona Water Rights Settlement Act Costs | 99,000 | 2,000,000 | 0 | 2,000,000 |
| San Xavier Buyout | 0 | 19,800,000 | 0 | 0 |
| Safford Loan | 0 | 1,400,000 | 0 | 1,400,000 |
| Salt River Project Habitat Conservation Plan | 0 | 2,000,000 | 0 | 2,000,000 |
| Environmental Compliance | 0 | 500,000 | 0 | 600,000 |
| Firming Costs | 0 | 2,500,000 | 0 | 2,500,000 |
| Gila Valley Irrigation District | 0 | 16,752,000 | 0 | 0 |
| Upper Valley Gila Rights Reduction | 0 | 0 | 0 | 6,000,000 |
| Reclamation Oversight | 0 | 400,000 | 0 | 400,000 |
| Other CAP IDD Systems | 2,245,000 | 0 | 0 | 543,000 |
| Fixed CAP OM&R for Arizona Tribes | | 6,555,000 | 0 | 7,315,000 |
| Total | \$12,905,000 | \$135,326,000 | \$0 | \$68,226,000 |

Note: CAP = Central Arizona Project, GRIC = Gila River Indian Community, IDD = Indian Distribution Division, OM&R = Operations, Maintenance and Repair, PMIP = Pima-Maricopa Irrigation Project, SAWRSA = Southern Arizona Water Rights Settlement Act, SCIDD = San Carlos Irrigation and Drainage District, SCIP = San Carlos Irrigation Project

WORK PROPOSED FOR FY 2011:

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). The Community will continue program administration for all the tribal contractor programs, continue construction for the Pima Feeder canal lining and chute structure.

| | |
|-----------------|-------------------|
| GRIC SCIP Rehab | \$15,000,000 |
| GRIP PMIP | <u>12,500,000</u> |
| | 27,500,000 |

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 - Begin project designs of a Black River Diversion and Conveyance System project configuration. Designs will focus on the Black River diversion dam, pumping plant, and pipeline specifications for the diversion of 12,700 acre-feet annually. Continue data collection, investigatory drilling activities, aerial surveys, develop/refine geologic and topographic maps. Continue National Environmental Policy Act activities (Environmental Impact Statement) and cultural resource surveys and mitigation requirements. 5,593,000

Southern Arizona Water Rights Settlement Act Distribution System CAP IDD - 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. Continue construction of Phase I of the Farm extension. 5,375,000

Other Southern Arizona Water Rights Settlement Act 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 - Continue development of 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. Continue developing the framework of a new groundwater model for monitoring the affects of groundwater usage as well

as recharge. Continue installation of groundwater monitoring wells at strategic locations across the District. 200,000

San Xavier Groundwater Monitoring Program - Complete development of program that allows collection, storage and interpretation of groundwater quality information. 140,000

Schuk Toak Water Management Plan - The Tohono O’odham Nation (TON) will continue to develop the framework of a new groundwater model for monitoring the affects of groundwater usage as well as recharge. The TON will complete development of the Schuk Toak Water Management Plan. The TON will complete installation of groundwater monitoring wells at strategic locations across the eastern Schuk Toak District. 157,000

Schuk Toak Groundwater Monitoring Program - Complete development of program that allows collection, storage, and interpretation of groundwater quality information. 110,000

Tohono O’odham Water Resources Study - The TON will begin contracts for five new groundwater monitoring wells. The TON will continue to assess groundwater conditions throughout the reservation and continue development of two new groundwater models. The TON’s water resources staff will continue to provide primary data collection activities and groundwater model development under the provisions of a P.L. 93-638 agreement. Complete calibration of existing groundwater models based on data collected in existing monitoring wells; 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). 1,228,000

ASARCO Land Exchange Study - The Secretary will complete its 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. Complete development of a data base of potential land for exchange and developing a legal strategy to affect the land exchange. 165,000

Total Other SWARSA Costs: 2,000,000

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. Funding increased because this is the first entire fiscal year which funds become available under the AWSA. 600,000

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

Upper Valley Gila Rights Reduction - In order to assist in reducing the total water demand for irrigation use in the upper valley of the Gila River, Section 211(a)(1) of AWSA requires the Secretary to provide funds to the Gila Valley Irrigation District and the Franklin Irrigation District (Districts) for the acquisition of decreed water rights and the extinguishment of those rights to decrease demands on the Gila River, or severance and transfer of those rights to the San Carlos Irrigation Project for the benefit of the Gila River Indian Community and the San Carlos Irrigation and Drainage District in accordance with applicable law. The funds provided by the Secretary for this purpose is pursuant to Section 214(b)(1) of AWSA. 6,000,000

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

Other CAP IDD Systems - The Tonto Apache Tribe will continue to work with other water users to develop a reliable municipal source on reservation. The Yavapai Apache Tribe will begin project designs and NEPA compliance activities and complete evaluation of alternatives. 543,000

Subtotal, Water and Energy Management and Development **\$60,911,000**

Facility Operations - 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 2011 is approximately 95,000 acre-feet. The currently published fixed component of the Federal rate for water in 2011 is \$77 per acre-foot.
7,315,000

| | |
|-------------------------------|----------------------------------|
| Subtotal, Facility Operations | \$7,315,000 |
| Revenues | (\$68,226,000) |
| 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, Glen Canyon Long Term Environmental Program Environmental Impact Statement and the Glen Canyon Adaptive Management Program authorized by P.L. 102-575.

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 Upper Colorado and San Juan River Basins Endangered Species Recovery Programs, October 30, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

| Activity | FY 2010 | FY 2011 |
|---|---------------------|---------------------|
| Water and Energy Management and Development | \$3,071,000 | \$3,364,000 |
| Land Management and Development | 589,000 | 604,000 |
| Fish & Wildlife Management and Development | 17,696,000 | 18,305,000 |
| Facility Operations | 29,063,000 | 29,213,000 |
| Facility Maintenance and Rehabilitation | 13,223,000 | 17,164,000 |
| Total Program | \$63,642,000 | \$68,650,000 |
| Revenues | (63,087,000) | (67,935,000) |
| Non Federal | (555,000) | (715,000) |
| Total Reclamation Allotment | \$0 | \$0 |

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues compliance with P.L. 104-127 authorizing cost sharing in lieu of repayment for the Salinity Program. \$2,086,000

Provide continued support for the Quality of Water and Consumptive Use Studies. 1,278,000

Subtotal, Water and Energy Management and Development **\$3,364,000**

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. **604,000**

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

Glen Canyon Adaptive Management Program – Continues monitoring and research associated with cultural, physical, biological, recreation and socioeconomic resources. Continues program administration and the participation of affected Native American tribes. Continues scientific investigations managed by the Grand Canyon Monitoring and Research Center. Continues 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.

The FY 2011 budget presented below represents the costs for the overall AMP funded by power revenues. With respect to the experimental flow research, if hydrologic conditions preclude conducting these experiments, expenditure of these funds will be deferred to subsequent years.

| | |
|--|------------------|
| U.S. Geological Survey/Grand Canyon Monitoring and Research Center | 8,261,000 |
| U.S. Bureau of Reclamation | <u>1,786,000</u> |
| Total Adaptive Management Program | 10,047,000 |

Subtotal, Fish and Wildlife Management and Development **18,305,000**

Facility Operations – Continues activities to ensure the continued operation and routine maintenance of the Initial Units, Seedskaadee, and Dolores power facilities and include the review of operating criteria and

Upper Colorado River Basin Fund

maintenance work associated with the operation of the projects. Continues to determine reservoir releases and to allow delivery of water.

29,213,000

Non-Federal - The State of Wyoming for Fontenelle Dam and Reservoir. (700,000)

Farmington Power Operations of Farmington, NM for the Navajo Dam and Reservoir.

(15,000)

Subtotal, Facility Operations

28,498,000

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 Seedskadee and Dolores Projects. Includes purchase of heavy equipment and vehicles at each of the powerplants; replacement of the turbine runners miscellaneous replacements and extraordinary maintenance at Glen Canyon and Blue Mesa powerplants.

16,589,000

Safety Examination of Existing Dams - Continues activities for the Initial Units. 75,000

Emergency Funds - 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. 500,000

Subtotal, Facility Maintenance and Rehabilitation

\$17,164,000

Revenues

(\$67,935,000)

Reclamation Request

\$0

Appropriations Language for FY 2011

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, **[\$893,125,000] \$913,582,000**, to remain available until expended, of which **[\$53,240,000] \$11,746,000** shall be available for transfer to the Upper Colorado River Basin Fund and **[\$17,936,000] \$8,627,000** 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]and** 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 of the amounts provided herein, funds may be used for high priority projects which shall be carried out by the Youth Conservation Corps, as authorized by 16 U.S.C. 1706. **[That \$3,500,000 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 \$5,000,000 of the funds appropriated under this heading shall be available for the 'Power Program Services' to implement the Bureau of Reclamation's hydropower facilities installations identified under section 1834 of the Energy Policy Act of 2005: *Provided further*, That the funds provided herein for the St. Mary Storage Unit facilities, Milk River Project, Montana, shall be used on a nonreimbursible basis: *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 nonreimbursable basis.]** *(Energy and Water Development and Related Agencies Appropriations Act, 2010.)*

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, [**\$31,000,000**] \$40,000,000, 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, 2010.*)

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, [**\$61,200,000**] \$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. (*Energy and Water Development and Related Agencies Appropriations Act, 2010.*)

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, [**\$35,358,000**] \$49,915,000, 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) 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 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 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 2010, 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. Section 9 of the Fort Peck Reservation Rural Water System Act of 2000 (Public Law 106-382; 114 Stat. 1457) is amended by striking 'over a period of 10 fiscal years' each place it appears in subsections (a)(1) and (b) and inserting 'through fiscal year 2015'.]

[Sec. 206. Section 208(a) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2268), is amended-

(1) in paragraph (1)--

(A) by redesignating clauses (i) through (iv) of subparagraph (B) as subclauses (I) through (IV), respectively, and indenting the subclauses appropriately;

(B) by redesignating subparagraphs (A) and (B) as clauses (i) and (ii), respectively, and indenting the clauses appropriately;

(C) by striking '(a)(1) Using' and inserting the following:

'(a) Action by Secretary-

'(1) PROVISION OF FUNDS-

'(A) IN GENERAL- Using';

(D) in subparagraph (A) (as so redesignated)--
(i) in the matter preceding clause (i) (as so redesignated), by inserting `or the National Fish and Wildlife Foundation' after `University of Nevada';
(ii) in clause (ii)(IV) (as so redesignated), by striking the period at the end and inserting `; and'; and
(iii) by adding at the end the following:
`(iii) to design and implement conservation and stewardship measures to address impacts from activities carried out--

`(I) under clause (i); and

`(II) in conjunction with willing landowners.';
and

(E) by adding at the end the following:

`(B) NATIONAL FISH AND WILDLIFE FOUNDATION-

`(i) DATE OF PROVISION- The Secretary shall provide funds to the National Fish and Wildlife Foundation pursuant to subparagraph (A) in an advance payment of the available amount--

`(I) on the date of enactment of the Energy and Water Development and Related Agencies Appropriations Act, 2010; or

`(II) as soon as practicable after that date of enactment.

`(ii) REQUIREMENTS-

`(I) IN GENERAL- Except as provided in subclause (II), the funds provided under clause (i) shall be subject to the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3701 et seq.), in accordance with section 10(b)(1) of that Act (16 U.S.C. 3709(b)(1)).

`(II) EXCEPTIONS- Sections 4(e) and 10(b)(2) of the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3703(e), 3709(b)(2)), and the provision of subsection (c)(2) of section 4 of that Act (16 U.S.C. 3703) relating to subsection (e) of that section, shall not apply to the funds provided under clause (i).'; and

(2) in paragraph (2)--

(A) in the matter preceding subparagraph (A), by striking `paragraph (1)(A)' and all that follows through `beneficial to--' and inserting `paragraph (1)(A)(i), the University of Nevada or the National Fish and Wildlife Foundation shall make acquisitions that the University or the Foundation determines to be the most beneficial to--'; and

(B) in subparagraph (A), by striking `paragraph (1)(B)' and inserting `paragraph (1)(A)(ii).']

[Sec. 207. Section 2507(b) of the Farm Security and Rural Investment Act of 2002 (43 U.S.C. 2211 note; Public Law 107-171) is amended--

- (1) in paragraph (1), by striking `or' at the end;**
- (2) in paragraph (2), by striking the period at the end and inserting `; and'; and**
- (3) by adding at the end the following:
` (3) for efforts consistent with researching, supporting, and conserving fish, wildlife, plant, and habitat resources in the Walker River Basin.'.]**

[Sec. 208. (a) Of the amounts made available under section 2507 of the Farm Security and Rural Investment Act of 2002 (43 U.S.C. 2211 note; Public Law 107-171), the Secretary of the Interior, acting through the Commissioner of Reclamation, shall--

(1) provide, subject to subsection (b), \$66,200,000 to establish the Walker Basin Restoration Program for the primary purpose of restoring and maintaining Walker Lake, a natural desert terminal lake in the State of Nevada, consistent with protection of the ecological health of the Walker River and the riparian and watershed resources of the West, East, and Main Walker Rivers; and

(2) allocate--

(A) acting through a nonprofit conservation organization that is acting in consultation with the Truckee Meadows Water Authority, \$2,000,000, to remain available until expended, for--

(i) the acquisition of land surrounding Independence Lake; and

(ii) protection of the native fishery and water quality of Independence Lake, as determined by the nonprofit conservation organization;

(B) \$5,000,000 to provide grants of equal amounts to the State of Nevada, the State of California, the Truckee Meadows Water Authority, the Pyramid Lake Paiute Tribe, and the Federal Watermaster of the Truckee River to implement the Truckee-Carson-Pyramid Lake Water Rights Settlement Act (Public Law 101-618; 104 Stat. 3294);

(C) \$1,500,000, to be divided equally by the city of Fernley, Nevada, and the Pyramid Lake Paiute Tribe, for joint planning and development activities for water, wastewater, and sewer facilities;

(D) \$1,000,000 to the United States Geological Survey to design and implement, in consultation and cooperation with other Federal departments and agencies, State and tribal governments, and other water management and conservation organizations, a water monitoring program for the Walker River Basin; and

(E) \$45,000,000 to implement the 1996 Truckee River Water Quality Settlement Agreement by acquiring water rights for the benefit of the Truckee River and Pyramid Lake.

(b)(1) The amount made available under subsection (a)(1) shall be--

(A) used, consistent with the primary purpose set forth in subsection (a)(1), to support efforts to preserve Walker Lake while protecting agricultural, environmental, and habitat interests in the Walker River Basin; and

(B) allocated as follows:

(i) \$25,000,000 to the Walker River Irrigation District, acting in accordance with an agreement between that District and the National Fish and Wildlife Foundation--

(I) to administer and manage a 3-year water leasing demonstration program in the Walker River Basin to increase Walker Lake inflows; and

(II) for use in obtaining information regarding the establishment, budget, and scope of a longer-term leasing program.

(ii) \$25,000,000 to advance the acquisition of water and related interests from willing sellers authorized by section 208(a)(1)(A)(i) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2268).

(iii) \$1,000,000 for activities relating to the exercise of acquired option agreements and implementation of the water leasing demonstration program, including but not limited to the pursuit of change applications, approvals, and agreements pertaining to the exercise of water rights and leases acquired under the program.

(iv) \$10,000,000 for associated conservation and stewardship activities, including water conservation and management, watershed planning, land stewardship, habitat restoration, and the establishment of a local, nonprofit entity to hold and exercise water rights acquired by, and to achieve the purposes of, the Walker Basin Restoration Program.

(v) \$5,000,000 to the University of Nevada, Reno, and the Desert Research Institute--

(I) for additional research to supplement the water rights research conducted under section 208(a)(1)(A)(ii) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2268);

(II) to conduct an annual evaluation of the results of the activities carried out under clauses (i) and (ii); and

(III) to support and provide information to the programs described in this subparagraph and related acquisition and stewardship initiatives to preserve Walker Lake and protect agricultural, environmental, and habitat interests in the Walker River Basin.

(vi) \$200,000 to support alternative crops and alternative agricultural cooperatives programs in Lyon and Mineral Counties, Nevada, that promote water conservation in the Walker River Basin.

(2)(A) The amount made available under subsection (a)(1) shall be provided to the National Fish and Wildlife Foundation--

(i) in an advance payment of the entire amount--

(I) on the date of enactment of this Act; or

(II) as soon as practicable after that date of enactment; and

(ii) except as provided in subparagraph (B), subject to the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3701 et seq.), in accordance with section 10(b)(1) of that Act (16 U.S.C. 3709(b)(1)).

(B) Sections 4(e) and 10(b)(2) of the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3703(e), 3709(b)(2)), and the provision of subsection (c)(2) of section 4 of that Act (16 U.S.C. 3703) relating to subsection (e) of that section, shall not apply to the amount made available under subsection (a)(1).]

[Sec. 209. Notwithstanding the provisions of section 11(c) of Public Law 89-108, as amended by section 9 of Public Law 99-294, the Commissioner is directed to modify the April 9, 2002, Grant Agreement Between Bureau of Reclamation and North Dakota Natural Resources Trust to provide funding for the Trust to continue its investment program/Agreement No.

02FG601633 to authorize the North Dakota Natural Resources Trust Board of Directors to expend all or any portion of the funding allocation received pursuant to section 11(a)(2)(B) of the Dakota Water Resources Act of 2000 for the purpose of operations of the Natural Resource Trust whether such amounts are principal or received as investment income: *Provided*, That operational expenses that may be funded from the principal allocation shall not exceed 105 percent of the previous fiscal year's operating costs: *Provided further*, That the Commissioner of Reclamation is authorized to include in such modified agreement with the Trust authorized under this section appropriate provisions regarding the repayment of any funds that constitute principal from the Trust Funds.

Sec. 210. Title I of Public Law 108-361 is amended by striking '2010' wherever it appears and inserting '2014' in lieu thereof.

Sec. 211. (a) Section 3405(a)(1)(M) of Public Law 102-575 (106 Stat. 4709) is amended by striking 'countries' and inserting 'counties'.

(b) A transfer of water between a Friant Division contractor and a south-of-Delta CVP agricultural water service contractor, approved during a two-year period beginning on the date of enactment of this Act shall, be deemed to meet the conditions set forth in subparagraphs (A) and (I) of section 3405(a)(1) of Public Law 102-575 (106 Stat. 4709) if the transfer under this clause--

(1) does not interfere with the San Joaquin River Restoration Settlement Act (part I of subtitle A of title X of Public Law 111-11; 123 Stat. 1349) (including the priorities described in section 10004(a)(4)(B) of that Act relating to implementation of paragraph 16 of the Settlement), and the Settlement (as defined in section 10003 of that Act); and

(2) is completed by September 30, 2012.

(c) As soon as practicable after the date of enactment of this Act, the Secretary of the Interior, acting through the Director of the United States

Fish and Wildlife Service, shall revise, finalize, and implement the applicable draft recovery plan for the Giant Garter Snake (*Thamnophis gigas*).]

Appropriations Language for FY 2011

The Department of the Interior Bureau of Reclamation

EXPLANATION OF CHANGES IN APPROPRIATIONS LANGUAGE FISCAL YEAR 2011

WATER AND RELATED RESOURCES

Delete the following provisos:

[of which not more than \$500,000 is]

The above provision is being deleted to remove the five hundred thousand dollar threshold for funds transferred to high priority projects carried out by the Youth Conservation Corps.

Delete the following provisos:

[That \$3,500,000 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 \$5,000,000 of the funds appropriated under this heading shall be available for the 'Power Program Services' to implement the Bureau of Reclamation's hydropower facilities installations identified under section 1834 of the Energy Policy Act of 2005: *Provided further*, That the funds provided herein for the St. Mary Storage Unit facilities, Milk River Project, Montana, shall be used on a nonreimbursable basis: *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 nonreimbursable basis.]

The above provisions are being deleted because no funds are requested in Fiscal Year 2011.

Add the following provisos:

That of the amounts provided herein, funds may be used for high priority projects which shall be carried out by the Youth Conservation Corps, as authorized by 16 U.S.C. 1706.

The above provision is being added to clarify the intent for appropriated funds.

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 2010, 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.

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.

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. Section 9 of the Fort Peck Reservation Rural Water System Act of 2000 (Public Law 106-382; 114 Stat. 1457) is amended by striking 'over a period of 10 fiscal years' each place it appears in subsections (a)(1) and (b) and inserting 'through fiscal year 2015'.]

The above provision is being deleted because the language is a permanent change to the authorization.

Delete the following provisos:

[Sec. 206. Section 208(a) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2268), is amended-

(1) in paragraph (1)--

(A) by redesignating clauses (i) through (iv) of subparagraph (B) as subclauses (I) through (IV), respectively, and indenting the subclauses appropriately;

(B) by redesignating subparagraphs (A) and (B) as clauses (i) and (ii), respectively, and indenting the clauses appropriately;

(C) by striking '(a)(1) Using' and inserting the following:

(a) Action by Secretary-

(1) PROVISION OF FUNDS-

(A) IN GENERAL- Using';

(D) in subparagraph (A) (as so redesignated)--

(i) in the matter preceding clause (i) (as so redesignated), by inserting 'or the National Fish and Wildlife Foundation' after 'University of Nevada';

(ii) in clause (ii)(IV) (as so redesignated), by striking the period at the end and inserting '; and'; and

(iii) by adding at the end the following:

(iii) to design and implement conservation and stewardship measures to address impacts from activities carried out--

(I) under clause (i); and

(II) in conjunction with willing landowners.';

and

(E) by adding at the end the following:

(B) NATIONAL FISH AND WILDLIFE FOUNDATION-

(i) DATE OF PROVISION- The Secretary shall provide funds to the National Fish and Wildlife Foundation pursuant to subparagraph (A) in an advance payment of the available amount--

(I) on the date of enactment of the Energy and Water Development and Related Agencies Appropriations Act, 2010; or

(II) as soon as practicable after that date of enactment.

(ii) REQUIREMENTS-

(I) IN GENERAL- Except as provided in subclause (II), the funds provided under clause (i) shall be subject to the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3701 et seq.), in accordance with section 10(b)(1) of that Act (16 U.S.C. 3709(b)(1)).

(II) EXCEPTIONS- Sections 4(e) and 10(b)(2) of the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3703(e), 3709(b)(2)), and the provision of

subsection (c)(2) of section 4 of that Act (16 U.S.C. 3703) relating to subsection (e) of that section, shall not apply to the funds provided under clause (i).'; and

(2) in paragraph (2)--

(A) in the matter preceding subparagraph (A), by striking 'paragraph (1)(A)' and all that follows through 'beneficial to--' and inserting 'paragraph (1)(A)(i), the University of Nevada or the National Fish and Wildlife Foundation shall make acquisitions that the University or the Foundation determines to be the most beneficial to--'; and

(B) in subparagraph (A), by striking 'paragraph (1)(B)' and inserting 'paragraph (1)(A)(ii).']

The above provision is being deleted because the language had applicability to one year.

Delete the following provisos:

[Sec. 207. Section 2507(b) of the Farm Security and Rural Investment Act of 2002 (43 U.S.C. 2211 note; Public Law 107-171) is amended--

(1) in paragraph (1), by striking 'or' at the end;

(2) in paragraph (2), by striking the period at the end and inserting '; and'; and

(3) by adding at the end the following:

'(3) for efforts consistent with researching, supporting, and conserving fish, wildlife, plant, and habitat resources in the Walker River Basin.'.]

The above provision is being deleted because the language had applicability to one year.

Delete the following provisos:

[Sec. 208. (a) Of the amounts made available under section 2507 of the Farm Security and Rural Investment Act of 2002 (43 U.S.C. 2211 note; Public Law 107-171), the Secretary of the Interior, acting through the Commissioner of Reclamation, shall--

(1) provide, subject to subsection (b), \$66,200,000 to establish the Walker Basin Restoration Program for the primary purpose of restoring and maintaining Walker Lake, a natural desert terminal lake in the State of Nevada, consistent with protection of the ecological health of the Walker River and the riparian and watershed resources of the West, East, and Main Walker Rivers; and

(2) allocate--

(A) acting through a nonprofit conservation organization that is acting in consultation with the Truckee Meadows Water Authority, \$2,000,000, to remain available until expended, for--

(i) the acquisition of land surrounding Independence Lake; and

(ii) protection of the native fishery and water quality of Independence Lake, as determined by the nonprofit conservation organization;

(B) \$5,000,000 to provide grants of equal amounts to the State of Nevada, the State of California, the Truckee Meadows Water Authority, the Pyramid Lake Paiute Tribe, and the Federal Watermaster of the Truckee River to implement the Truckee-Carson-Pyramid Lake Water Rights Settlement Act (Public Law 101-618; 104 Stat. 3294);

(C) \$1,500,000, to be divided equally by the city of Fernley, Nevada, and the Pyramid Lake Paiute Tribe, for joint planning and development activities for water, wastewater, and sewer facilities;

(D) \$1,000,000 to the United States Geological Survey to design and implement, in consultation and cooperation with other Federal departments and agencies, State and tribal governments, and other water management and conservation organizations, a water monitoring program for the Walker River Basin; and

(E) \$45,000,000 to implement the 1996 Truckee River Water Quality Settlement Agreement by acquiring water rights for the benefit of the Truckee River and Pyramid Lake.

(b)(1) The amount made available under subsection (a)(1) shall be--

(A) used, consistent with the primary purpose set forth in subsection (a)(1), to support efforts to preserve Walker Lake while protecting agricultural, environmental, and habitat interests in the Walker River Basin; and

(B) allocated as follows:

(i) \$25,000,000 to the Walker River Irrigation District, acting in accordance with an agreement between that District and the National Fish and Wildlife Foundation--

(I) to administer and manage a 3-year water leasing demonstration program in the Walker River Basin to increase Walker Lake inflows; and

(II) for use in obtaining information regarding the establishment, budget, and scope of a longer-term leasing program.

(ii) \$25,000,000 to advance the acquisition of water and related interests from willing sellers authorized by section 208(a)(1)(A)(i) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2268).

(iii) \$1,000,000 for activities relating to the exercise of acquired option agreements and implementation of the water leasing demonstration program, including but not limited to the pursuit of change applications, approvals, and agreements pertaining to the exercise of water rights and leases acquired under the program.

(iv) \$10,000,000 for associated conservation and stewardship activities, including water conservation and management, watershed planning, land stewardship, habitat restoration,

and the establishment of a local, nonprofit entity to hold and exercise water rights acquired by, and to achieve the purposes of, the Walker Basin Restoration Program.

(v) \$5,000,000 to the University of Nevada, Reno, and the Desert Research Institute--

(I) for additional research to supplement the water rights research conducted under section 208(a)(1)(A)(ii) of the Energy and Water Development Appropriations Act, 2006 (Public Law 109-103; 119 Stat. 2268);

(II) to conduct an annual evaluation of the results of the activities carried out under clauses (i) and (ii); and

(III) to support and provide information to the programs described in this subparagraph and related acquisition and stewardship initiatives to preserve Walker Lake and protect agricultural, environmental, and habitat interests in the Walker River Basin.

(vi) \$200,000 to support alternative crops and alternative agricultural cooperatives programs in Lyon and Mineral Counties, Nevada, that promote water conservation in the Walker River Basin.

(2)(A) The amount made available under subsection (a)(1) shall be provided to the National Fish and Wildlife Foundation--

(i) in an advance payment of the entire amount--

(I) on the date of enactment of this Act; or

(II) as soon as practicable after that date of enactment; and

(ii) except as provided in subparagraph (B), subject to the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3701 et seq.), in accordance with section 10(b)(1) of that Act (16 U.S.C. 3709(b)(1)).

(B) Sections 4(e) and 10(b)(2) of the National Fish and Wildlife Foundation Establishment Act (16 U.S.C. 3703(e), 3709(b)(2)), and the provision of subsection (c)(2) of section 4 of that Act (16 U.S.C. 3703) relating to subsection (e) of that section, shall not apply to the amount made available under subsection (a)(1).]

The above provision is being deleted because the language had applicability to one year.

Delete the following provisos:

[Sec. 209. Notwithstanding the provisions of section 11(c) of Public Law 89-108, as amended by section 9 of Public Law 99-294, the Commissioner is directed to modify the April 9, 2002, Grant Agreement Between Bureau of Reclamation and North Dakota Natural Resources Trust to provide funding for the Trust to continue its investment program/Agreement No. 02FG601633 to authorize the North Dakota Natural Resources Trust Board of Directors to expend all or any portion of the funding allocation received pursuant to section 11(a)(2)(B) of the Dakota Water Resources Act of 2000

for the purpose of operations of the Natural Resource Trust whether such amounts are principal or received as investment income: *Provided*, That operational expenses that may be funded from the principal allocation shall not exceed 105 percent of the previous fiscal year's operating costs: *Provided further*, That the Commissioner of Reclamation is authorized to include in such modified agreement with the Trust authorized under this section appropriate provisions regarding the repayment of any funds that constitute principal from the Trust Funds.]

The above provision is being deleted because the language had applicability to one year.

Delete the following provisos:

[Sec. 210. Title I of Public Law 108-361 is amended by striking `2010' wherever it appears and inserting `2014' in lieu thereof.]

The above provision is being deleted because the language is a permanent change to the authorization.

Delete the following provisos:

[Sec. 211. (a) Section 3405(a)(1)(M) of Public Law 102-575 (106 Stat. 4709) is amended by striking `countries' and inserting `counties'.

(b) A transfer of water between a Friant Division contractor and a south-of-Delta CVP agricultural water service contractor, approved during a two-year period beginning on the date of enactment of this Act shall, be deemed to meet the conditions set forth in subparagraphs (A) and (I) of section 3405(a)(1) of Public Law 102-575 (106 Stat. 4709) if the transfer under this clause--

(1) does not interfere with the San Joaquin River Restoration Settlement Act (part I of subtitle A of title X of Public Law 111-11; 123 Stat. 1349) (including the priorities described in section 10004(a)(4)(B) of that Act relating to implementation of paragraph 16 of the Settlement), and the Settlement (as defined in section 10003 of that Act); and

(2) is completed by September 30, 2012.

(c) As soon as practicable after the date of enactment of this Act, the Secretary of the Interior, acting through the Director of the United States Fish and Wildlife Service, shall revise, finalize, and implement the applicable draft recovery plan for the Giant Garter Snake (*Thamnophis gigas*).]

The above provision is being deleted because the language had applicability to one year.

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BENEFIT COST RATIOS AS OF OCTOBER 1, 2010

| 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 2010 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 | | 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). 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. |
| 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, 2010

| | | |
|--|--|--|
| <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> |

BENEFIT COST RATIOS AS OF OCTOBER 1, 2010

| | | |
|---|--|---|
| North Central Montana Rural Water | | Not required under authorizing legislation, P.L. 107-331. |
| North Las Vegas Water Reuse | | No benefit-cost ratio was required during authorization of the project. |
| North San Diego County Area Water Recycling Project | | 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 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 2011 Appendix

| 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 2012 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 | 7/20/67 | Land Classification Certification includes Auburn-Folsom South Unit, Foresthill, and Sly Park Unit. |
| Folsom Dam Gate Repairs | 7/20/67 | |
| Delta Division | 7/23/82 | 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. |
| | | 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; |

LAND CERTIFICATION 2011 Appendix

| Project | Original Certification | Additional Information |
|---|--|--|
| Central Valley Projects (Cont.) Delta Division (Cont.) | | Traction Ranch, Melvin Hughes (Mendota Pool) field work completed 04/02; Mercy Springs 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 | 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-Zamora and Dunning area (10/90). |
| Sacramento River Division | 5/3/56 | |
| 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 2011 Appendix

| 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 | Operating Expenses | | | | | | | | | | | | Non-Operating | | Total | | Project Total | | | | | | | | | | |
|---------------------------|--------------------|---------|---------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------|---------|---------|------------|---------------|---------|---------|---------|---------|-------------|---------|-------------|---------|---------|---------|
| | Irrigation | | | Power | | | Flood Control | | | M&I | | | Water Control | | | Recreation | | | LRM | | | Expenses I/ | | Obligations | | C/O | |
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 |
| Boise Area Projects | 1,844 | 1,881 | 6,686 | 5,548 | 582 | 582 | 0 | 0 | 1,271 | 1,076 | 615 | 615 | 1,286 | 1,286 | 1,765 | 1,765 | 0 | 0 | 13,528 | 12,753 | 21 | 21 | 5,171 | 5,546 | 5,150 | 5,546 | |
| Federal | 301 | 322 | 557 | 582 | 557 | 582 | 0 | 0 | 1,271 | 1,076 | 460 | 460 | 1,286 | 1,286 | 1,507 | 1,765 | 0 | 0 | 1,527 | 1,765 | 21 | 21 | 1,671 | 1,659 | 1,671 | 1,659 | |
| Water Users | 1,543 | 1,559 | 6,686 | 5,548 | 0 | 0 | 0 | 0 | 0 | 0 | 108 | 100 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,686 | 5,548 | 0 | 0 | |
| Other Agencies | 3,444 | 3,548 | 112,516 | 162,371 | 2,096 | 2,406 | 13 | 30 | 734 | 740 | 0 | 0 | 0 | 0 | 118 | 245 | 23 | 23 | 118,944 | 169,540 | 7 | 7 | 9,831 | 4,934 | 9,824 | 4,934 | |
| Federal | 3,444 | 3,548 | 6,847 | 1,513 | 2,096 | 2,406 | 13 | 30 | 734 | 740 | 0 | 0 | 0 | 0 | 118 | 245 | 23 | 23 | 9,831 | 4,934 | 7 | 7 | 3,444 | 3,548 | 3,444 | 3,548 | |
| Water Users | 0 | 0 | 105,669 | 161,058 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,669 | 161,058 | 0 | 0 | 105,669 | 161,058 | 0 | 0 | |
| Other Agencies | 3,869 | 3,535 | 0 | 0 | 1,614 | 276 | 0 | 0 | 306 | 331 | 878 | 1,146 | 441 | 441 | 2,941 | 3,603 | 0 | 0 | 10,053 | 9,332 | 0 | 0 | 10,053 | 9,332 | 0 | 0 | |
| Federal | 1,427 | 1,094 | 1,614 | 276 | 1,614 | 276 | 0 | 0 | 306 | 331 | 759 | 896 | 441 | 441 | 2,683 | 3,103 | 0 | 0 | 7,234 | 6,141 | 1,325 | 1,325 | 7,234 | 6,141 | 5,909 | 6,141 | |
| Water Users | 2,442 | 2,441 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119 | 250 | 0 | 0 | 258 | 500 | 0 | 0 | 2,819 | 3,191 | 0 | 0 | 2,819 | 3,191 | 0 | 0 | |
| Other Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Crooked River Project | 0 | 0 | 99 | 113 | 99 | 113 | 0 | 0 | 59 | 189 | 125 | 120 | 470 | 378 | 198 | 189 | 0 | 0 | 951 | 989 | 0 | 0 | 951 | 989 | 0 | 0 | |
| Federal | 0 | 0 | 99 | 113 | 99 | 113 | 0 | 0 | 59 | 189 | 80 | 75 | 370 | 378 | 198 | 189 | 0 | 0 | 806 | 944 | 5 | 5 | 806 | 944 | 801 | 944 | |
| Water Users | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 45 | 100 | 100 | 0 | 0 | 0 | 0 | 145 | 45 | 0 | 0 | 145 | 45 | 0 | 0 | |
| Other Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Deschutes Project | 0 | 0 | 41 | 41 | 41 | 41 | 0 | 0 | 51 | 173 | 682 | 298 | 307 | 307 | 106 | 107 | 0 | 0 | 1,000 | 926 | 0 | 0 | 1,000 | 926 | 0 | 0 | |
| Federal | 0 | 0 | 41 | 41 | 41 | 41 | 0 | 0 | 51 | 173 | 382 | 198 | 307 | 307 | 106 | 107 | 0 | 0 | 700 | 826 | 8 | 8 | 700 | 826 | 692 | 826 | |
| Water Users | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 100 | 0 | 0 | 300 | 100 | 0 | 0 | |
| Other Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Eastern Oregon Projects | 0 | 0 | 168 | 178 | 168 | 178 | 0 | 0 | 235 | 202 | 183 | 233 | 150 | 170 | 135 | 139 | 0 | 0 | 871 | 922 | 0 | 0 | 871 | 922 | 0 | 0 | |
| Federal | 0 | 0 | 168 | 178 | 168 | 178 | 0 | 0 | 235 | 202 | 133 | 163 | 150 | 170 | 135 | 139 | 0 | 0 | 821 | 852 | 16 | 16 | 821 | 852 | 805 | 852 | |
| Water Users | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 70 | 0 | 0 | 50 | 70 | 0 | 0 | |
| Other Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Hungry Horse Project | 0 | 0 | 6,797 | 6,720 | 552 | 342 | 0 | 0 | 100 | 62 | 0 | 0 | 62 | 62 | 0 | 0 | 0 | 0 | 7,549 | 7,186 | 0 | 0 | 7,549 | 7,186 | 0 | 0 | |
| Federal | 0 | 0 | 1,046 | 236 | 552 | 342 | 0 | 0 | 100 | 62 | 0 | 0 | 62 | 62 | 0 | 0 | 0 | 0 | 1,798 | 702 | 7 | 7 | 1,798 | 702 | 1,791 | 702 | |
| Water Users | 0 | 0 | 5,751 | 6,484 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,751 | 6,484 | 0 | 0 | 5,751 | 6,484 | 0 | 0 | |
| Other Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Lewiston Orchards Project | 4 | 5 | 0 | 0 | 15 | 15 | 0 | 0 | 1,014 | 559 | 97 | 97 | 5 | 80 | 97 | 95 | 0 | 0 | 1,232 | 851 | 0 | 0 | 1,232 | 851 | 0 | 0 | |
| Federal | 4 | 5 | 0 | 0 | 15 | 15 | 0 | 0 | 1,014 | 559 | 72 | 72 | 5 | 80 | 97 | 95 | 0 | 0 | 1,207 | 826 | 7 | 7 | 1,207 | 826 | 1,200 | 826 | |
| Water Users | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 0 | 0 | 25 | 25 | 0 | 0 | |
| Other Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Minidoka Area Projects | 3,682 | 2,567 | 9,505 | 9,110 | 785 | 852 | 0 | 0 | 1,000 | 1,058 | 825 | 895 | 424 | 346 | 1,395 | 1,538 | 0 | 0 | 17,616 | 16,366 | 0 | 0 | 17,616 | 16,366 | 6,851 | 5,211 | |
| Federal | 22 | 120 | 2,518 | 908 | 785 | 852 | 0 | 0 | 994 | 1,052 | 725 | 795 | 424 | 346 | 1,395 | 1,538 | 0 | 0 | 6,863 | 5,211 | 12 | 12 | 6,863 | 5,211 | 6,851 | 5,211 | |
| Water Users | 3,660 | 2,447 | 6,987 | 8,602 | 0 | 0 | 0 | 0 | 6 | 6 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 3,766 | 2,553 | 0 | 0 | 3,766 | 2,553 | 6,987 | 8,602 | |
| Other Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Obligations by Function for Operating Projects

| PN REGION Projects | Operating Expenses | | | | | | | | | | | | Total Obligations | | Project Total Federal | | | | | | | | | | | | | | |
|------------------------------|--------------------|---------|---------|---------|---------|-------|---------------|---------|--------|---------|---------|-------|-------------------|---------|-----------------------|---------------|---------|------|------------|---------|------|---------|---------|------|---------------------------|---------|---------|---------|------|
| | Irrigation | | | Power | | | Flood Control | | | M&I | | | F&W | | | Water Control | | | Recreation | | | LRM | | | Non-Operating Expenses 1/ | | C/O | | |
| | FY 2010 | FY 2011 | | FY 2010 | FY 2011 | | FY 2010 | FY 2011 | | FY 2010 | FY 2011 | | FY 2010 | FY 2011 | | FY 2010 | FY 2011 | | FY 2010 | FY 2011 | | FY 2010 | FY 2011 | | FY 2010 | FY 2011 | FY 2010 | FY 2011 | |
| Rogue River, Talent Division | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Users | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tualatin Project | 68 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 68 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Users | 68 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unamilla Project | 261 | 261 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 141 | 141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Users | 120 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Washington Area Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Users | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Yakima Project | 2,100 | 1,990 | 3,028 | 2,076 | 2,382 | 2,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 1,569 | 1,386 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Users | 531 | 604 | 3,028 | 2,076 | 2,382 | 2,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Obligations | 15,272 | 13,855 | 140,523 | 189,805 | 8,710 | 8,014 | 93 | 110 | 12,719 | 12,817 | 5,823 | 6,112 | 3,122 | 3,578 | 7,861 | 9,327 | 23 | 0 | 194,216 | 243,618 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Federal | 1,895 | 1,682 | 10,411 | 2,257 | 8,665 | 7,969 | 13 | 30 | 12,713 | 12,482 | 4,436 | 4,496 | 3,022 | 3,449 | 7,583 | 8,827 | 23 | 0 | 48,761 | 41,192 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Water Users | 12,846 | 11,569 | 0 | 0 | 45 | 45 | 80 | 80 | 6 | 141 | 1,072 | 1,338 | 100 | 129 | 278 | 500 | 0 | 0 | 14,427 | 13,802 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Agencies | 531 | 604 | 130,182 | 187,548 | 0 | 0 | 0 | 0 | 0 | 0 | 315 | 278 | 0 | 0 | 0 | 0 | 0 | 0 | 131,028 | 188,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| % of Appropriated Funds | 4.0% | 4.1% | 22.2% | 5.5% | 18.5% | 19.3% | 0.0% | 0.1% | 27.1% | 30.3% | 9.5% | 10.9% | 6.4% | 8.4% | 16.2% | 21.4% | 0.0% | 0.0% | 104.0% | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

1/ Reflects O&M during Construction, Safety of Dams, etc.

Obligations by Function for Operating Projects

| MP REGION Projects | Operating Expenses | | | | | | | | | | Total Obligations FY 2010 FY 2011 | C/O FY 2010 | Project Total Federal FY 2010 FY 2011 | | | | | | | | | | | |
|------------------------------|--------------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---|----------------|---|---------------|---------|------------|---------|---------|---------|---|---------|-------|--------|--|
| | Irrigation | | Power | | Flood Control | | M&I | | F&W | | | | | Water Control | | Recreation | | LRM | | Non-Operating Expenses I/ FY 2010 FY 2011 | | | | |
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | | | | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | | | |
| Cachuma Project | 826 | 719 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 303 | 0 | 1,914 | 1,401 | 1,598 | 1,401 | |
| Federal | 826 | 719 | | | | | | | | | | | | | | | | 303 | 0 | 1,914 | 1,401 | 316 | | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| CVP, American River Division | 4,178 | 4,308 | 6,768 | 6,639 | 751 | 774 | 475 | 489 | 1,560 | 1,609 | 15 | 15 | 130 | 134 | 0 | 0 | 0 | 4 | 0 | 13,880 | 13,968 | | | |
| Federal | 4,178 | 4,308 | 2,071 | 2,135 | 751 | 774 | 475 | 489 | 1,560 | 1,609 | 15 | 15 | 130 | 134 | | | | 4 | 0 | 9,183 | 9,464 | 8 | 9,464 | |
| Water Users | | | 4,697 | 4,504 | | | | | | | | | | | | | | | | 4,697 | 4,504 | | | |
| CVP, Delta Division | 5,110 | 5,448 | 2,532 | 2,700 | 918 | 979 | 580 | 619 | 1,907 | 2,034 | 18 | 19 | 159 | 170 | 0 | 0 | 0 | 8,237 | 8,039 | 19,462 | 20,008 | | | |
| Federal | 5,110 | 5,448 | 2,532 | 2,700 | 918 | 979 | 580 | 619 | 1,907 | 2,034 | 18 | 19 | 159 | 170 | | | | 8,237 | 8,039 | 19,462 | 20,008 | 43 | 19,419 | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| CVP, East Side Division | 1,925 | 2,003 | 2,350 | 2,584 | 346 | 360 | 219 | 228 | 719 | 748 | 7 | 7 | 60 | 62 | 0 | 0 | 0 | 25 | 0 | 5,851 | 5,992 | | | |
| Federal | 1,925 | 2,003 | 954 | 993 | 346 | 360 | 219 | 228 | 719 | 748 | 7 | 7 | 60 | 62 | | | | 25 | 0 | 4,255 | 4,401 | 25 | 4,230 | |
| Water Users | | | 1,596 | 1,591 | | | | | | | | | | | | | | | | 1,596 | 1,591 | | | |
| CVP, Friant Division | 2,593 | 2,304 | 1,285 | 1,142 | 466 | 414 | 295 | 262 | 968 | 860 | 9 | 8 | 81 | 72 | 0 | 0 | 0 | 1,890 | 13 | 7,587 | 5,075 | | | |
| Federal | 2,593 | 2,304 | 1,285 | 1,142 | 466 | 414 | 295 | 262 | 968 | 860 | 9 | 8 | 81 | 72 | | | | 1,890 | 13 | 7,587 | 5,075 | 1,235 | 6,352 | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| CVP, Misc. Proj. Programs | 4,753 | 5,071 | 2,356 | 2,513 | 854 | 911 | 540 | 576 | 1,774 | 1,893 | 17 | 18 | 148 | 158 | 0 | 0 | 0 | 1,771 | 719 | 12,213 | 11,859 | | | |
| Federal | 4,753 | 5,071 | 2,356 | 2,513 | 854 | 911 | 540 | 576 | 1,774 | 1,893 | 17 | 18 | 148 | 158 | | | | 1,771 | 719 | 12,213 | 11,859 | 1,012 | 11,201 | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| CVP RAX Program | 10,927 | 9,858 | 5,415 | 4,886 | 1,964 | 1,771 | 1,241 | 1,120 | 4,078 | 3,679 | 38 | 35 | 341 | 308 | 0 | 0 | 0 | 181 | 0 | 24,022 | 21,656 | | | |
| Federal | 10,927 | 9,858 | 5,415 | 4,886 | 1,964 | 1,771 | 1,241 | 1,120 | 4,078 | 3,679 | 38 | 35 | 341 | 308 | | | | 181 | 0 | 24,022 | 21,656 | 18 | 24,004 | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| CVP, Sacramento Rvr. Div | 803 | 1,321 | 398 | 654 | 144 | 237 | 91 | 150 | 300 | 493 | 3 | 5 | 25 | 41 | 0 | 0 | 0 | 14,434 | 40,463 | 16,198 | 43,364 | | | |
| Federal | 803 | 1,321 | 398 | 654 | 144 | 237 | 91 | 150 | 300 | 493 | 3 | 5 | 25 | 41 | | | | 14,434 | 40,463 | 16,198 | 43,364 | 403 | 15,795 | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| CVP, San Felipe Division | 45 | 35 | 0 | 0 | 0 | 0 | 160 | 123 | 11 | 9 | 0 | 0 | 11 | 9 | 0 | 0 | 0 | 1,361 | 1,003 | 1,588 | 1,179 | | | |
| Federal | 45 | 35 | 0 | 0 | 0 | 0 | 160 | 123 | 11 | 9 | 0 | 0 | 11 | 9 | | | | 1,361 | 1,003 | 1,588 | 1,179 | 22 | 1,566 | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| CVP, San Luis Unit West SJID | 2,869 | 3,632 | 1,421 | 1,800 | 515 | 653 | 326 | 413 | 1,070 | 1,356 | 10 | 13 | 89 | 113 | 0 | 0 | 0 | 1,914 | 7,421 | 8,214 | 15,400 | | | |
| Federal | 2,869 | 3,632 | 1,421 | 1,800 | 515 | 653 | 326 | 413 | 1,070 | 1,356 | 10 | 13 | 89 | 113 | | | | 1,914 | 7,421 | 8,214 | 15,400 | 64 | 8,150 | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| CVP, Shasta Division | 3,519 | 4,661 | 9,674 | 9,790 | 632 | 838 | 400 | 529 | 1,313 | 1,740 | 12 | 16 | 110 | 145 | 0 | 0 | 0 | 128 | 251 | 15,789 | 17,971 | | | |
| Federal | 3,519 | 4,661 | 1,744 | 2,310 | 632 | 838 | 400 | 529 | 1,313 | 1,740 | 12 | 16 | 110 | 145 | | | | 128 | 251 | 7,859 | 10,491 | 128 | 7,731 | |
| Water Users | | | 7,930 | 7,480 | | | | | | | | | | | | | | | | 7,930 | 7,480 | | | |

Obligations by Function for Operating Projects

| MP REGION Projects | Operating Expenses | | | | | | | | | | Non-Operating Expenses I/ | | Total Obligations | | Project Total Federal | | | | | | | | |
|-----------------------------|--------------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------------------|---------|-------------------|---------|-----------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| | Irrigation | | Power | | Flood Control | | M&I | | F&W | | Water Control | | Recreation | | LRM | | C/O | | FY 2010 | | FY 2011 | | |
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | |
| CVP, Trinity River Division | 3,255 | 4,298 | 5,229 | 5,928 | 585 | 772 | 370 | 488 | 1,215 | 1,604 | 11 | 15 | 102 | 134 | 0 | 0 | 3,498 | 7,220 | 14,264 | 20,459 | 655 | 9,893 | 16,661 |
| Federal | 3,255 | 4,298 | 1,613 | 2,130 | 585 | 772 | 370 | 488 | 1,215 | 1,604 | 11 | 15 | 102 | 134 | | | 3,498 | 7,220 | 10,648 | 16,661 | | | |
| Water Users | 0 | 0 | 3,616 | 3,798 | | | | | | | | | | | | | | | 3,616 | 3,798 | | | |
| CVP, Wtr & Power Opern. | 4,051 | 4,502 | 5,330 | 5,969 | 728 | 809 | 460 | 511 | 1,512 | 1,680 | 14 | 16 | 126 | 140 | 0 | 0 | 49 | 0 | 12,270 | 13,629 | | | |
| Federal | 4,051 | 4,502 | 2,008 | 2,231 | 728 | 809 | 460 | 511 | 1,512 | 1,680 | 14 | 16 | 126 | 140 | | | 49 | 0 | 8,948 | 9,891 | 49 | 8,899 | 9,891 |
| Water Users | | | 3,322 | 3,738 | | | | | | | | | | | | | | | 3,322 | 3,738 | | | |
| Klamath Project | 1,401 | 1,297 | 0 | 0 | 0 | 0 | 258 | 239 | 11,278 | 10,364 | 0 | 0 | 0 | 0 | 1,372 | 1,261 | 10,350 | 9,475 | 24,659 | 22,635 | | | |
| Federal | 1,287 | 1,183 | | | | | 237 | 218 | 11,278 | 10,364 | | | 0 | 0 | 1,372 | 1,261 | 10,350 | 9,475 | 24,524 | 22,500 | 757 | 23,767 | 22,500 |
| Water Users | 114 | 114 | | | | | 21 | 21 | | | | | | | | | | | 135 | 135 | | | |
| Lahontan Basin Projects | 251 | 244 | 621 | 609 | 0 | 0 | 1,299 | 1,262 | 512 | 497 | 0 | 0 | 27 | 26 | 2,815 | 2,737 | 3,878 | 1,527 | 9,403 | 6,903 | | | |
| Federal | 251 | 244 | 441 | 429 | 0 | 0 | 1,299 | 1,262 | 512 | 497 | 0 | 0 | 27 | 26 | 2,815 | 2,737 | 3,878 | 1,527 | 9,223 | 6,723 | 2,292 | 6,931 | 6,723 |
| Water Users | | | 180 | 180 | | | | | | | | | | | | | | | 180 | 180 | | | |
| Orland Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 680 | 767 | 0 | 0 | 0 | 0 | 680 | 767 | | | |
| Federal | 0 | 0 | | | | | | | | | | | 680 | 767 | | | | | 680 | 767 | 5 | 675 | 767 |
| Water Users | | | | | | | | | | | | | | | | | | | 0 | 0 | | | |
| Solano Project | 1,270 | 1,241 | 0 | 0 | 49 | 48 | 20 | 20 | 119 | 117 | 0 | 0 | 1,935 | 1,890 | 533 | 520 | 42 | 0 | 3,969 | 3,835 | | | |
| Federal | 1,270 | 1,241 | | | 49 | 48 | 20 | 20 | 119 | 117 | | | 1,935 | 1,890 | 533 | 520 | 42 | 0 | 3,969 | 3,835 | 42 | 3,927 | 3,835 |
| Water Users | | | | | | | | | | | | | | | | | | | 0 | 0 | | | |
| Ventura River Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 564 | 212 | 19 | 0 | 583 | 212 | | | |
| Federal | | | | | | | | | | | | | | | 564 | 212 | 19 | 0 | 583 | 212 | 19 | 564 | 212 |
| Water Users | | | | | | | | | | | | | | | | | | | 0 | 0 | | | |
| Total Obligations | 47,776 | 50,941 | 43,580 | 45,215 | 7,952 | 8,567 | 7,516 | 7,711 | 28,336 | 28,682 | 155 | 167 | 4,025 | 4,171 | 5,284 | 4,730 | 47,921 | 76,131 | 192,546 | 226,314 | | | |
| Total Federal | 47,662 | 50,827 | 22,239 | 23,924 | 7,952 | 8,567 | 7,495 | 7,690 | 28,336 | 28,682 | 155 | 167 | 4,025 | 4,171 | 5,284 | 4,730 | 47,921 | 76,131 | 171,070 | 204,888 | 7,093 | 161,977 | 204,888 |
| Total Water Users | 114 | 114 | 21,341 | 21,291 | 0 | 0 | 21 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,476 | 21,426 | | | |
| % of Appropriated Funds | 29.1% | 24.8% | 13.6% | 11.7% | 4.8% | 4.2% | 4.6% | 3.8% | 17.3% | 14.0% | 0.1% | 0.1% | 2.5% | 2.0% | 3.2% | 2.3% | 29.2% | 37.2% | 104.3% | 100.0% | | | |

/I/ Reflects O&M during Construction, Safety of Dams, etc.

Obligations by Function for Operating Projects

| LC REGION Projects | Operating Expenses | | | | | | | | | | | | Total Obligations | | Project Total Federal | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------|---------|---------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|-------------------|---------|-----------------------|---------------|---------|---------|------------|---------|---------|---------|---------|---------|--------------------------|---------|---------|---------|--------|--------|--------|--------|--------|--------|
| | Irrigation | | | Power | | | Flood Control | | | M&I | | | F&W | | | Water Control | | | Recreation | | | LRM | | | Non-Operating Expenses / | | C/O | | | | | | | |
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | | | | | | |
| Ak Chin Water Rts Stimmt | 10,178 | 10,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 10,178 | 10,960 | 10,178 | 10,960 | 10,178 | 10,960 |
| Federal | 10,178 | 10,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 10,178 | 10,960 | 10,178 | 10,960 |
| Water Users | 17,879 | 8,432 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,798 | 10,034 | 18,798 | 10,034 | 18,798 | 10,034 |
| CAP Distribut Sys O&M | 17,839 | 8,352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,408 | 9,416 | 18,408 | 9,416 | 18,408 | 9,416 |
| Federal | 17,839 | 8,352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,408 | 9,416 | 18,408 | 9,416 | 18,408 | 9,416 |
| Water Users | 40 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 390 | 618 | 390 | 618 | 390 | 618 |
| CRBSCP, Title I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,588 | 13,719 | 21,588 | 13,719 | 21,588 | 13,719 |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,994 | 10,536 | 10,994 | 10,536 | 10,994 | 10,536 |
| Water Users | 10,564 | 10,205 | 5,689 | 5,495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,594 | 3,183 | 10,594 | 3,183 | 10,594 | 3,183 |
| Parker-Davis Project | 10,564 | 10,205 | 5,689 | 5,495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,253 | 15,700 | 16,253 | 15,700 | 16,253 | 15,700 |
| Federal | 10,564 | 10,205 | 5,689 | 5,495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,253 | 15,700 | 16,253 | 15,700 | 16,253 | 15,700 |
| Water Users | 128 | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 811 | 989 | 811 | 989 | 811 | 989 |
| Salt River Project | 128 | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 618 | 800 | 618 | 800 | 618 | 800 |
| Federal | 128 | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 193 | 189 | 193 | 189 | 193 | 189 |
| Water Users | 4,985 | 3,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,985 | 3,750 | 4,985 | 3,750 | 4,985 | 3,750 |
| So Arizona Wtr Rights | 1,616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,616 | 0 | 1,616 | 0 | 1,616 | 0 |
| Federal | 1,616 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,369 | 3,750 | 3,369 | 3,750 | 3,369 | 3,750 |
| Water Users | 3,369 | 3,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,508 | 21,420 | 23,508 | 21,420 | 23,508 | 21,420 |
| Other Federal | 2,210 | 2,449 | 0 | 0 | 19,459 | 17,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,508 | 21,420 | 23,508 | 21,420 | 23,508 | 21,420 |
| Yuma Area Projects | 2,210 | 2,449 | 0 | 0 | 19,459 | 17,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,508 | 21,420 | 23,508 | 21,420 | 23,508 | 21,420 |
| Federal | 2,210 | 2,449 | 0 | 0 | 19,459 | 17,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,508 | 21,420 | 23,508 | 21,420 | 23,508 | 21,420 |
| Water Users | 45,944 | 36,015 | 5,689 | 5,495 | 19,459 | 17,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,121 | 76,572 | 96,121 | 76,572 | 96,121 | 76,572 |
| Total Obligations | 31,971 | 21,980 | 0 | 0 | 19,459 | 17,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,322 | 53,132 | 65,322 | 53,132 | 65,322 | 53,132 |
| Total Federal | 10,604 | 10,285 | 5,689 | 5,495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,430 | 19,690 | 27,430 | 19,690 | 27,430 | 19,690 |
| Total Water Users | 3,369 | 3,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,369 | 3,750 | 3,369 | 3,750 | 3,369 | 3,750 |
| Total Other Federal | 49.0% | 41.4% | 0.0% | 0.0% | 29.8% | 32.3% | 0.0% | 0.0% | 1.5% | 1.7% | 16.8% | 19.8% | 0.6% | 1.2% | 2.3% | 3.6% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | | |
| % of Appropriated Funds | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Obligations by Function for Operating Projects

| LC REGION Projects | Operating Expenses | | | | | | | | | | | | Non-Operating Expenses I/ | | Total Obligations | | Project Total | | |
|---|--------------------|--------|---------------|--------|-----|---------------|------------|--------|---------|---------|---------|---------|---------------------------|---------|-------------------|---------|---------------|---------|---------|
| | Irrigation | Power | Flood Control | M&I | F&W | Water Control | Recreation | LRM | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | |
| Permanent O&M | | | | | | | | | | | | | | | | | | | |
| Boulder Canyon Project | | 98,892 | 93,052 | | | | | | | | | | | | 98,892 | 93,052 | | | |
| Federal | | 98,892 | 93,052 | | | | | | | | | | | | 98,892 | 93,052 | | | |
| Water Users | | | | | | | | | | | | | | | | | | | |
| Permanent O&M | | 98,892 | 93,052 | | | | | | | | | | | | 98,892 | 93,052 | | | |
| Appropriations | | | | | | | | | | | | | | | | | | | |
| Total Federal/O&M | 31,971 | 21,980 | 19,459 | 17,180 | 0 | 976 | 877 | 10,994 | 10,536 | 402 | 636 | 1,520 | 1,923 | 0 | 0 | 164,214 | 146,184 | 12 | 164,202 |
| I/ Reflects O&M during Construction, Safety of Dams, etc. | | | | | | | | | | | | | | | | | | | |

Obligations by Function for Operating Projects

| UC REGION Projects | Irrigation | | Power | | Flood Control | | M&I | | Operating Expenses | | Water Control | | Recreation | | LRM | | Non-Operating Expenses | | Total Obligations | | C/O | | Project Total Federal | | | |
|---|------------|---------|---------|---------|---------------|---------|---------|---------|--------------------|---------|---------------|---------|------------|---------|---------|---------|------------------------|---------|-------------------|---------|---------|---------|-----------------------|---------|---------|---------|
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 |
| Animas-La Plata Project Federal Water Users | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 595 | 323 | 429 | 328 | 0 | 0 | 211 | 253 | 49,431 | 12,127 | 50,666 | 13,031 | 0 | 0 | 49,608 | 12,462 | | |
| Balmonte Project Federal Water Users | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 41 | 16 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 51 | 0 | 0 | 55 | 51 | | |
| Bonnesville Unit, CUP Federal Water Users | 0 | 0 | 938 | 1,079 | 0 | 0 | 0 | 0 | 5 | 10 | 195 | 251 | 800 | 927 | 400 | 524 | 858 | 1,092 | 3,196 | 3,883 | | | | | | |
| Boswick Park Project Federal Water Users | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 208 | 3 | 0 | 44 | 55 | 0 | 0 | 229 | 263 | | | 229 | 263 | | |
| Carlsbad Project Federal Water Users | 0 | 0 | 892 | 1,345 | 0 | 0 | 0 | 0 | 2,064 | 2,396 | 357 | 418 | 0 | 0 | 323 | 661 | 0 | 0 | 3,636 | 4,820 | | | | | 3,541 | 4,780 |
| Colbran Project Federal Water Users | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,105 | 1,838 | 19 | 13 | 93 | 137 | 0 | 0 | 3,728 | 2,514 | | | 150 | 3,578 | 2,514 | |
| Dallas Creek Project Federal Water Users | 0 | 0 | 48 | 249 | 0 | 0 | 0 | 0 | 0 | 0 | 335 | 179 | 13 | 15 | 85 | 164 | 0 | 0 | 481 | 607 | | | 0 | 481 | 607 | |
| Dolores Project Federal Water Users Other Agencies | 0 | 0 | 1,213 | 1,182 | 0 | 0 | 0 | 0 | 0 | 0 | 729 | 791 | 13 | 0 | 85 | 110 | 0 | 0 | 2,040 | 2,083 | | | 0 | 827 | 901 | |
| Eden Project Federal Water Users | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 38 | 36 | 38 | 113 | 143 | 0 | 0 | 199 | 219 | | | 0 | 199 | 219 | |
| Emery County Project Federal Water Users | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84 | 111 | 18 | 19 | 32 | 63 | 0 | 0 | 134 | 193 | | | 0 | 134 | 193 | |

Obligations by Function for Operating Projects

| IC REGION Projects | Operating Expenses | | | | | | | | | | | | Non-Operating Expenses | | Total Obligations | | Project Total Federal | | | | | | |
|--------------------------------------|--------------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------|---------|------------------------|---------|-------------------|---------|------------------------|---------|-------------------|---------|-----------------------|---------|-----|
| | Irrigation | | Power | | Flood Control | | M&I | | F&W | | Water Control | | Recreation | | LRM | | Non-Operating Expenses | | Total Obligations | | Project Total Federal | | |
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | |
| Florida Project Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225 | 193 | 3 | 3 | 51 | 58 | 0 | 0 | 279 | 254 | 0 | 279 | 254 |
| Water Users | | | | | | 225 | 193 | 3 | 3 | 51 | 58 | | | | | | | | | | | | |
| Fruitgrowers Dam Project Federal | 0 | 0 | 0 | 0 | 0 | 175 | 233 | 13 | 15 | 59 | 71 | 13 | 15 | 59 | 71 | 0 | 0 | 247 | 319 | 0 | 247 | 319 | 0 |
| Water Users | | | | | | 175 | 233 | 13 | 15 | 59 | 71 | 13 | 15 | 59 | 71 | 0 | 0 | 247 | 319 | 0 | 247 | 319 | 0 |
| Grand Valley, CRBSCP Federal | 0 | 0 | 0 | 0 | 0 | 1,778 | 1,927 | 0 | 0 | 88 | 105 | 0 | 0 | 88 | 105 | 0 | 0 | 1,866 | 2,032 | 0 | 1,866 | 2,032 | 0 |
| Water Users | | | | | | 1,778 | 1,927 | 0 | 0 | 88 | 105 | 0 | 0 | 88 | 105 | 0 | 0 | 1,866 | 2,032 | 0 | 1,866 | 2,032 | 0 |
| Other Agencies | | | | | | 449 | 492 | | | | | | | | | | | 449 | 492 | | | | |
| Hammond Project Federal | 0 | 0 | 0 | 0 | 0 | 88 | 81 | 0 | 0 | 0 | 81 | 0 | 0 | 63 | 82 | 0 | 0 | 151 | 163 | 0 | 151 | 163 | 0 |
| Water Users | | | | | | 88 | 81 | 0 | 0 | 0 | 81 | 0 | 0 | 63 | 82 | 0 | 0 | 151 | 163 | 0 | 151 | 163 | 0 |
| Hyrum Project Federal | 0 | 0 | 0 | 0 | 0 | 71 | 184 | 20 | 21 | 97 | 119 | 20 | 21 | 97 | 119 | 0 | 0 | 188 | 324 | 0 | 188 | 324 | 0 |
| Water Users | | | | | | 71 | 184 | 20 | 21 | 97 | 119 | 20 | 21 | 97 | 119 | 0 | 0 | 188 | 324 | 0 | 188 | 324 | 0 |
| Jensen Unit, CUP Federal | 0 | 0 | 0 | 0 | 0 | 85 | 95 | 14 | 0 | 108 | 372 | 14 | 0 | 108 | 372 | 0 | 0 | 296 | 553 | 0 | 296 | 553 | 0 |
| Water Users | | | | | | 85 | 95 | 14 | 0 | 108 | 372 | 14 | 0 | 108 | 372 | 0 | 0 | 296 | 553 | 0 | 296 | 553 | 0 |
| Lyman Project Federal | 0 | 0 | 0 | 0 | 0 | 92 | 82 | 0 | 0 | 3 | 10 | 0 | 0 | 3 | 10 | 0 | 0 | 95 | 92 | 0 | 95 | 92 | 0 |
| Water Users | | | | | | 92 | 82 | 0 | 0 | 3 | 10 | 0 | 0 | 3 | 10 | 0 | 0 | 95 | 92 | 0 | 95 | 92 | 0 |
| Mancos Project Federal | 0 | 0 | 0 | 0 | 0 | 1,882 | 181 | 13 | 64 | 25 | 31 | 13 | 64 | 25 | 31 | 0 | 0 | 1,920 | 276 | 0 | 1,920 | 276 | 0 |
| Water Users | | | | | | 1,882 | 181 | 13 | 64 | 25 | 31 | 13 | 64 | 25 | 31 | 0 | 0 | 1,920 | 276 | 0 | 1,920 | 276 | 0 |
| Middle Rio Grande Project Federal | 1,022 | 704 | 0 | 0 | 0 | 14,348 | 15,148 | 0 | 0 | 9,205 | 10,938 | 0 | 0 | 330 | 404 | 0 | 0 | 24,905 | 27,194 | 0 | 24,905 | 27,194 | 0 |
| Water Users | 1,022 | 704 | | | | 13,149 | 13,753 | | | 9,205 | 10,938 | | | 330 | 404 | | | 22,684 | 25,095 | | 22,684 | 25,095 | |
| | | | | | | 1,199 | 1,395 | | | | | | | | | | | 2,221 | 2,099 | | | | |
| Moon Lake Project Federal | 0 | 0 | 0 | 0 | 0 | 73 | 38 | 0 | 0 | 8 | 5 | 0 | 0 | 8 | 5 | 0 | 0 | 77 | 51 | 0 | 77 | 51 | 0 |
| Water Users | | | | | | 73 | 38 | 0 | 0 | 8 | 5 | 0 | 0 | 8 | 5 | 0 | 0 | 77 | 51 | 0 | 77 | 51 | 0 |

Obligations by Function for Operating Projects

| I/C REGION Projects | Operating Expenses | | | | | | | | | | | | Total Obligations | | Project Total Federal | | | | | | | | | |
|-------------------------------|--------------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------|---------|-------------------|---------|-----------------------|---------|------------------------|---------|---------|---------|---|---|-----|-------|
| | Irrigation | | Power | | Flood Control | | M&I | | F&W | | Water Control | | Recreation | | LRM | | Non-Operating Expenses | | C/O | | | | | |
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | | | | |
| Navajo Unit, CRSP (SEC 5 & 8) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 289 | 869 | 1,713 | 0 | 0 | 0 | 0 | 937 | 2,002 | 0 | 0 | 742 | 1,039 |
| Federal | | | | | | | | | | | 68 | 289 | 674 | 750 | | | | | 742 | 1,039 | | | | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Agencies | | | | | | | | | | | | | 195 | 963 | | | | | 195 | 963 | | | | |
| Newton Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 26 | 48 | 16 | 8 | 53 | 0 | 0 | 94 | 95 | | | | |
| Federal | | | | | | | | | | | 38 | 26 | 48 | 16 | 8 | 53 | | | 94 | 95 | | | | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| Ogden River Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 171 | 166 | 12 | 15 | 189 | 265 | 0 | 0 | 372 | 446 | | | | |
| Federal | | | | | | | | | | | 171 | 166 | 12 | 15 | 189 | 265 | | | 372 | 446 | | | | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| Praonia Project | 0 | 0 | 0 | 0 | 49 | 148 | 0 | 0 | 0 | 0 | 169 | 127 | 29 | 8 | 94 | 97 | 0 | 0 | 341 | 380 | | | | |
| Federal | | | | | 49 | 148 | | | | | 169 | 127 | 23 | 3 | 94 | 97 | | | 335 | 375 | | | | |
| Water Users | | | | | | | | | | | | | 6 | 5 | | | | | 6 | 5 | | | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Agencies | | | | | | | | | | | | | | | | | | | | | | | | |
| Paradox Unit, CRBSCP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,971 | 3,865 | 0 | 0 | 13 | 28 | 0 | 0 | 2,984 | 3,893 | | | | |
| Federal | | | | | | | | | | | 2,238 | 2,915 | | | 13 | 28 | | | 2,251 | 2,943 | | | | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Agencies | | | | | | | | | | | 733 | 950 | | | | | | | 733 | 950 | | | | |
| Pecos River Basin Water Sal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 351 | 635 | 0 | 0 | 0 | 0 | 0 | 0 | 351 | 635 | | | | |
| Federal | | | | | | | | | | | 201 | 485 | | | | | | | 201 | 485 | | | | |
| Water Users | | | | | | | | | | | 150 | 150 | | | | | | | 150 | 150 | | | | |
| Pine River | 0 | 0 | 0 | 0 | 49 | 176 | 0 | 0 | 0 | 0 | 122 | 92 | 71 | 20 | 88 | 275 | 0 | 0 | 330 | 563 | | | | |
| Federal | | | | | 49 | 176 | | | | | 122 | 92 | 71 | 20 | 88 | 275 | | | 330 | 563 | | | | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Agencies | | | | | | | | | | | | | | | | | | | | | | | | |
| Provo River Project | 0 | 0 | 270 | 270 | 0 | 0 | 0 | 0 | 0 | 1,345 | 1,362 | 42 | 18 | 219 | 326 | 0 | 0 | 2,236 | 2,466 | | | | | |
| Federal | | | 270 | 270 | | | | | | 475 | 492 | 42 | 18 | 219 | 326 | | | 1,366 | 1,596 | | | | | |
| Water Users | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Agencies | | | | | | | | | | 870 | 870 | | | | | | | | 870 | 870 | | | | |
| Rio Grande Project | 609 | 673 | 1,924 | 1,909 | 0 | 0 | 0 | 0 | 0 | 106 | 191 | 0 | 0 | 450 | 556 | 0 | 0 | 5,400 | 7,036 | | | | | |
| Federal | | | 1,924 | 1,909 | | | | | | 106 | 191 | | | 450 | 556 | | | 4,791 | 6,363 | | | | | |
| Water Users | | | | | | | | | | | | | | | | | | | 609 | 673 | | | | |

Obligations by Function for Operating Projects

| UC REGION Projects | Operating Expenses | | | | | | | | | | | | Total Obligations | | Project Total Federal | | | | | | | | | |
|-------------------------------|--------------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------|---------|-------------------|---------|-----------------------|---------|------------------------|---------|---------|---------|---|---|-------|-------|
| | Irrigation | | Power | | Flood Control | | M&I | | F&W | | Water Control | | Recreation | | LRM | | Non-Operating Expenses | | C/O | | | | | |
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | | | | |
| San Juan-Chama Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 37 | 520 | 621 | 0 | 0 | 37 | 64 | 0 | 0 | 2,662 | 3,197 | 0 | 0 | 588 | 722 |
| Federal | | | | | | | | | 31 | 37 | 520 | 621 | | | 37 | 64 | | | 2,662 | 3,197 | | | 588 | 722 |
| Water Users | | | | | | | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 |
| San Luis Valley, Closed Basin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 244 | 4,380 | 4,738 | 0 | 0 | 20 | 30 | 0 | 0 | 4,600 | 5,012 | 0 | 0 | 4,600 | 5,012 |
| Federal | | | | | | | | | 200 | 244 | 4,380 | 4,738 | | | 20 | 30 | | | 4,600 | 5,012 | | | 4,600 | 5,012 |
| Water Users | | | | | | | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 |
| San Luis Valley, Conejos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 46 | 0 | 0 | 0 | 4 | 0 | 0 | 600 | 50 | 0 | 0 | 600 | 50 |
| Federal | | | | | | | | | 0 | 0 | 42 | 46 | | | 0 | 4 | | | 600 | 50 | | | 600 | 50 |
| Water Users | | | | | | | | | 0 | 0 | 0 | 0 | | | 0 | 0 | | | 0 | 0 | | | 0 | 0 |
| Seedskadee Unit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 12 | 77 | 77 | 30 | 412 | 62 | 128 | 0 | 0 | 178 | 629 | 0 | 0 | 178 | 629 |
| Federal | | | | | | | | | 9 | 12 | 77 | 77 | 30 | 412 | 62 | 128 | 0 | 0 | 178 | 629 | 0 | 0 | 178 | 629 |
| Water Users | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Silt Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Users | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Federal | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Agencies | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Smith Fork Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154 | 305 | 271 | 188 | 79 | 97 | 0 | 0 | 504 | 590 | 0 | 0 | 504 | 590 |
| Federal | | | | | | | | | 0 | 0 | 154 | 305 | 271 | 188 | 79 | 97 | 0 | 0 | 504 | 590 | 0 | 0 | 504 | 590 |
| Water Users | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Federal | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Agencies | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Strawberry Valley Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 122 | 0 | 0 | 160 | 189 | 0 | 0 | 255 | 311 | 0 | 0 | 255 | 311 |
| Federal | | | | | | | | | 0 | 0 | 95 | 122 | 0 | 0 | 160 | 189 | 0 | 0 | 255 | 311 | 0 | 0 | 255 | 311 |
| Water Users | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tucuman | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 30 | 0 | 0 | 10 | 11 | 0 | 0 | 39 | 41 | 0 | 0 | 39 | 41 |
| Federal | | | | | | | | | 0 | 0 | 29 | 30 | 0 | 0 | 10 | 11 | 0 | 0 | 39 | 41 | 0 | 0 | 39 | 41 |
| Water Users | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Uncompaggre Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 193 | 3 | 3 | 179 | 201 | 0 | 0 | 351 | 397 | 0 | 0 | 351 | 397 |
| Federal | | | | | | | | | 0 | 0 | 169 | 193 | 3 | 3 | 179 | 201 | 0 | 0 | 351 | 397 | 0 | 0 | 351 | 397 |
| Water Users | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Obligations by Function for Operating Projects

| UC REGION Projects | Operating Expenses | | | | | | | | | | | | Total Obligations | | Project Total Federal | | | | | | | |
|-------------------------|--------------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------|---------|-------------------|---------|-----------------------|---------|------------------------|---------|---------|---------|---------|---------|
| | Irrigation | | Power | | Flood Control | | M&I | | F&W | | Water Control | | Recreation | | LRM | | Non-Operating Expenses | | C/O | | | |
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 |
| Vernal Unit, CUP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 21 | 14 | 21 | 95 | 113 | 0 | 0 | 205 | 203 | | |
| Federal | | | | | | | | | | | 96 | 69 | 14 | 21 | 95 | 113 | | | 205 | 203 | 0 | 205 |
| Water Users | | | | | | | | | | | 96 | 69 | 14 | 21 | 95 | 113 | | | 0 | 0 | 0 | 0 |
| Weber Basin Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,056 | 1,101 | 135 | 217 | 301 | 352 | 0 | 0 | 2,492 | 1,670 | | |
| Federal | | | | | | | | | | | 2,056 | 1,101 | 135 | 217 | 301 | 352 | | | 2,492 | 1,670 | 202 | 2,290 |
| Water Users | | | | | | | | | | | | | | | | | | | | | | 1,670 |
| Non-Federal | | | | | | | | | | | | | | | | | | | | | | |
| Other Agencies | | | | | | | | | | | | | | | | | | | | | | |
| Weber River Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 | 134 | 32 | 26 | 15 | 45 | 0 | 0 | 152 | 205 | | |
| Federal | | | | | | | | | | | 105 | 134 | 32 | 26 | 15 | 45 | | | 152 | 205 | 0 | 152 |
| Water Users | | | | | | | | | | | | | | | | | | | | | | 205 |
| Total Obligations | 1,631 | 1,377 | 3,918 | 3,887 | 2,065 | 3,083 | 2,632 | 2,475 | 18,742 | 19,764 | 33,625 | 35,338 | 2,950 | 4,063 | 4,316 | 6,297 | 50,289 | 13,219 | 120,168 | 89,503 | | |
| Total Federal | 0 | 0 | 2,705 | 2,705 | 2,010 | 3,083 | 558 | 0 | 16,673 | 17,499 | 32,253 | 33,706 | 2,469 | 2,602 | 4,316 | 6,297 | 48,431 | 11,723 | 109,415 | 77,615 | 692 | 108,723 |
| Total Water Users | 1,631 | 1,377 | 0 | 0 | 55 | 0 | 2,074 | 2,475 | 1,199 | 1,395 | 190 | 190 | 6 | 211 | 0 | 0 | 1,858 | 1,496 | 7,013 | 7,144 | | |
| Total Non-Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 | 1,250 | | |
| Total Other Agencies | 0 | 0 | 1,213 | 1,182 | 0 | 0 | 0 | 0 | 870 | 870 | 1,182 | 1,442 | 0 | 0 | 0 | 0 | 0 | 0 | 3,265 | 3,494 | | |
| % of Appropriated Funds | 0.0% | 0.0% | 3.5% | 3.5% | 2.6% | 4.0% | 0.7% | 0.0% | 21.5% | 22.5% | 41.6% | 43.4% | 3.2% | 3.4% | 5.6% | 8.1% | 62.4% | 15.1% | 100.6% | 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 | | IRM | | Non-Operating Expenses / | | Total Obligations | | C/O | | Project Total Federal | | | |
|-----------------------|------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------|---------|------------|---------|---------|---------|--------------------------|---------|-------------------|---------|---------|---------|-----------------------|---------|---------|---------|
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 |
| Atsuckle Project | 0 | 0 | 0 | 0 | 71 | 73 | 78 | 79 | 29 | 29 | 49 | 58 | 0 | 0 | 1 | 1 | 0 | 0 | 227 | 240 | | | 224 | 230 | 230 | 230 |
| Federal | | | | | 71 | 73 | 78 | 79 | 29 | 29 | 46 | 48 | | | 1 | 1 | | | 224 | 230 | | | 224 | 230 | 230 | 230 |
| Non-Federal | | | | | | | | | 0 | 0 | 3 | 10 | | | | | | | 3 | 10 | | | | | | |
| Canadian River | 0 | 0 | 0 | 0 | 61 | 59 | 83 | 43 | 16 | 14 | 47 | 52 | 0 | 0 | 5 | 6 | 0 | 0 | 213 | 174 | | | | | | |
| Federal | | | | | 61 | 59 | 83 | 43 | 16 | 14 | 42 | 43 | 0 | 0 | 5 | 6 | | | 208 | 165 | | | | | | |
| Non-Federal | | | | | | | | | 0 | 0 | 5 | 9 | | | | | | | 5 | 9 | | | | | | |
| Colo-Big Thompson | 129 | 76 | 15,897 | 14,096 | 0 | 0 | 0 | 0 | 43 | 28 | 2,993 | 3,134 | 1,341 | 262 | 253 | 225 | 0 | 0 | 20,655 | 17,821 | | | | | | |
| Federal | 129 | 76 | 10,027 | 10,689 | | | | | 43 | 28 | 1,529 | 1,573 | 1,266 | 187 | 233 | 225 | | | 13,246 | 12,778 | | | | | | |
| Non-Federal | 0 | 0 | 5,870 | 3,407 | | | | | | | 1,464 | 1,561 | 75 | 75 | | | | | 7,409 | 5,043 | | | | | | |
| Fry-Ark Project | 47 | 38 | 3,518 | 5,591 | 12 | 18 | 20 | 32 | 39 | 47 | 4,064 | 3,811 | 363 | 138 | 356 | 225 | 0 | 0 | 8,419 | 9,899 | | | | | | |
| Federal | 24 | 38 | 3,479 | 4,591 | 12 | 18 | 20 | 32 | 39 | 47 | 4,064 | 3,790 | 309 | 84 | 356 | 225 | | | 8,303 | 8,824 | | | | | | |
| Non-Federal | 23 | 0 | 39 | 1,000 | | | | | | | 0 | 21 | 54 | 54 | 0 | 0 | | | 116 | 1,075 | | | | | | |
| Huntley | 10 | 9 | 0 | 0 | 0 | 0 | 10 | 9 | 5 | 35 | 6 | 6 | 49 | 50 | 23 | 26 | 0 | 0 | 103 | 135 | | | | | | |
| Federal | 10 | 9 | | | | | 10 | 9 | 5 | 35 | 6 | 6 | 29 | 30 | 23 | 26 | | | 83 | 115 | | | | | | |
| Non-Federal | 0 | 0 | | | | | | | | | | | 20 | 20 | | | | | 20 | 20 | | | | | | |
| Kendrick Project | 65 | 200 | 2,738 | 3,883 | 16 | 15 | 0 | 0 | 73 | 76 | 20 | 21 | 155 | 159 | 137 | 134 | 0 | 0 | 3,205 | 4,488 | | | | | | |
| Federal | 45 | 180 | 2,738 | 3,783 | 16 | 15 | | | 73 | 76 | 20 | 21 | 97 | 101 | 137 | 134 | | | 3,127 | 4,310 | | | | | | |
| Non-Federal | 20 | 20 | 0 | 100 | | | | | | | | | 58 | 58 | | | | | 78 | 178 | | | | | | |
| Leadville Project | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,847 | 6,659 | 0 | 0 | 2,847 | 6,659 | | | | | | |
| Federal | | | | | | | | | | | | | | | 2,847 | 6,659 | | | 2,847 | 6,659 | | | | | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | 0 | 0 | | | | | | |
| Lower Yellowstone | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 505 | 34 | 0 | 0 | 0 | 0 | 14 | 15 | 0 | 0 | 519 | 49 | | | | | | |
| Federal | | | | | | | | | 505 | 34 | | | | | 14 | 15 | | | 519 | 49 | | | | | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | 0 | 0 | | | | | | |
| Mid-Dakota Rural | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 15 | | | | | | |
| Federal | | | | | | | | | 14 | 15 | | | | | | | | | 14 | 15 | | | | | | |
| 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 V | | Total Obligations | | C/O | | Project Total Federal | |
|-----------------------|------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------|---------|------------|---------|---------|---------|--------------------------|---------|-------------------|---------|---------|---------|-----------------------|---------|
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 |
| McGee Creek | 0 | 0 | 0 | 0 | 96 | 111 | 358 | 363 | 10 | 9 | 13 | 19 | 52 | 47 | 129 | 155 | 0 | 0 | 657 | 705 | | | 638 | 680 |
| Federal | | | | | 96 | 111 | 358 | 363 | 10 | 9 | 10 | 9 | 36 | 32 | 129 | 155 | | | 638 | 680 | | | | |
| Non-Federal | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 10 | 16 | 15 | | | | | 19 | 25 | | | | |
| Milk River | 1,110 | 1,197 | 0 | 0 | 204 | 263 | 0 | 0 | 146 | 645 | 242 | 260 | 621 | 1,159 | 260 | 235 | 0 | 0 | 2,582 | 3,759 | | | | |
| Federal | 253 | 249 | | | 204 | 263 | | | 146 | 617 | 242 | 260 | 621 | 1,159 | 260 | 235 | | | 1,725 | 2,783 | | | | |
| Non-Federal | 857 | 948 | | | | | | | 0 | 28 | | | | | | | | | 857 | 976 | | | 1,725 | 2,783 |
| Mirage Flat | 15 | 6 | 0 | 0 | 30 | 36 | 0 | 0 | 0 | 0 | 15 | 13 | 20 | 22 | 60 | 67 | 0 | 0 | 140 | 144 | | | | |
| Federal | 5 | 6 | | | 30 | 36 | | | 0 | 0 | 15 | 13 | 20 | 22 | 60 | 67 | | | 130 | 144 | | | 130 | 144 |
| Non-Federal | 10 | | | | | | | | | | | | | | | | | | 10 | 0 | | | | |
| Mni Wiconi | 0 | 0 | 0 | 0 | 0 | 0 | 11,952 | 10,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,248 | 17,280 | 32,200 | 27,480 | | | 31,790 | 27,480 |
| Federal | | | | | | | 11,952 | 10,200 | | | | | | | | | 20,248 | 17,280 | 32,200 | 27,480 | | | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | 0 | 0 | | | | |
| Mountain Park | 0 | 0 | 0 | 0 | 78 | 90 | 153 | 120 | 22 | 20 | 10 | 13 | 71 | 51 | 113 | 141 | 92 | 73 | 539 | 510 | | | | |
| Federal | | | | | 76 | 88 | 153 | 120 | 22 | 20 | 7 | 6 | 41 | 31 | 113 | 141 | 92 | 73 | 504 | 479 | | | 504 | 479 |
| Non-Federal | | | | | 2 | 2 | | | | | 3 | 7 | 30 | 22 | | | | | 35 | 31 | | | | |
| Norman Project | 0 | 0 | 0 | 0 | 86 | 105 | 36 | 32 | 36 | 33 | 34 | 17 | 131 | 124 | 205 | 272 | 0 | 0 | 527 | 582 | | | | |
| Federal | | | | | 79 | 98 | 36 | 32 | 36 | 33 | 24 | 8 | 79 | 71 | 205 | 272 | | | 458 | 513 | | | 458 | 513 |
| Non-Federal | | | | | 7 | 7 | | | | | 10 | 9 | 52 | 53 | | | | | 69 | 69 | | | | |
| North Platte Project | 553 | 699 | 877 | 1,102 | 61 | 56 | 0 | 0 | 105 | 110 | 265 | 272 | 67 | 70 | 167 | 169 | 0 | 0 | 2,095 | 2,478 | | | | |
| Federal | 111 | 213 | 877 | 1,049 | 61 | 56 | | | 105 | 110 | 171 | 178 | 57 | 60 | 167 | 169 | | | 1,549 | 1,835 | | | 1,549 | 1,835 |
| Non-Federal | 442 | 486 | 0 | 53 | | | | | | | 94 | 94 | 10 | 10 | | | | | 546 | 643 | | | | |
| Nueces River | 0 | 0 | 0 | 0 | 69 | 39 | 305 | 287 | 23 | 12 | 13 | 15 | 221 | 353 | 113 | 120 | 0 | 0 | 744 | 826 | | | | |
| Federal | | | | | 64 | 34 | 305 | 287 | 23 | 12 | 10 | 5 | 196 | 331 | 113 | 120 | | | 711 | 789 | | | | |
| Non-Federal | | | | | 5 | 5 | | | | | 3 | 10 | 25 | 22 | | | | | 33 | 37 | | | | |
| Ainsworth Unit | 24 | 34 | 0 | 0 | 8 | 20 | 0 | 0 | 0 | 0 | 46 | 30 | 109 | 31 | 62 | 74 | 0 | 0 | 250 | 189 | | | | |
| Federal | 24 | 34 | | | 8 | 20 | | | | | 37 | 30 | 61 | 31 | 62 | 74 | | | 193 | 189 | | | 193 | 189 |
| Non-Federal | | | | | | | | | | | 9 | 0 | 48 | 0 | | | | | 57 | 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 // | | C/O FY 2010 | Project Total Federal FY 2010 | FY 2011 |
|-----------------------|------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------|---------|------------|---------|---------|---------|---------------------------|---------|----------------|----------------------------------|---------|
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | | | |
| Alameda Unit | 26 | 12 | 0 | 0 | 183 | 207 | 3 | 3 | 9 | 8 | 19 | 14 | 161 | 177 | 126 | 44 | 0 | 0 | 526 | 465 | 465 |
| Federal | 11 | 12 | | | 183 | 207 | 3 | 3 | 9 | 8 | 19 | 14 | 161 | 177 | 126 | 44 | 0 | 0 | 511 | 465 | 465 |
| Non-Federal | 15 | | | | | | | | | | | | 0 | 0 | | | | | 15 | 0 | 0 |
| Angostura Unit | 71 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 | 78 | 877 | 969 | 98 | 118 | 0 | 0 | 1,231 | 1,214 | 1,214 |
| Federal | 7 | 8 | | | | | | | | | 185 | 78 | 704 | 796 | 98 | 118 | 0 | 0 | 994 | 999 | 999 |
| Non-Federal | 64 | 42 | | | 0 | 0 | | | | | | | 173 | 173 | 0 | 0 | | | 237 | 215 | 215 |
| Armed Unit | 91 | 137 | 0 | 0 | 309 | 450 | 0 | 0 | 0 | 0 | 9 | 5 | 131 | 85 | 10 | 7 | 0 | 0 | 549 | 684 | 684 |
| Federal | 91 | 137 | | | 309 | 450 | | | | | 9 | 5 | 111 | 70 | 10 | 7 | | | 529 | 660 | 660 |
| Non-Federal | | | | | | | | | | | | | 20 | 15 | | | | | 20 | 15 | 15 |
| Belle Fourche Unit | 423 | 471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 253 | 187 | 271 | 302 | 99 | 141 | 0 | 0 | 1,046 | 1,101 | 1,101 |
| Federal | 271 | 319 | | | | | | | | | 253 | 187 | 204 | 235 | 99 | 141 | | | 827 | 882 | 882 |
| Non-Federal | 152 | 152 | | | | | | | | | | | 67 | 67 | | | | | 219 | 219 | 219 |
| Bostwick Unit | 63 | 66 | 0 | 0 | 639 | 551 | 0 | 0 | 143 | 154 | 175 | 130 | 31 | 122 | 105 | 94 | 0 | 0 | 1,156 | 1,118 | 1,118 |
| Federal | 63 | 66 | | | 345 | 375 | | | 143 | 154 | 108 | 51 | 31 | 122 | 105 | 94 | | | 795 | 862 | 862 |
| Non-Federal | | | | | 294 | 177 | | | | | 67 | 79 | 0 | 0 | | | | | 361 | 256 | 256 |
| Boysen Unit | 23 | 25 | 2,790 | 2,523 | 251 | 284 | 0 | 0 | 24 | 25 | 114 | 117 | 341 | 349 | 156 | 158 | 0 | 0 | 3,699 | 3,481 | 3,481 |
| Federal | 8 | 9 | 1,384 | 1,471 | 251 | 284 | | | 24 | 25 | 71 | 74 | 179 | 187 | 156 | 158 | | | 2,073 | 2,208 | 2,208 |
| Non-Federal | 15 | 16 | 1,406 | 1,052 | | | | | | | 43 | 43 | 162 | 162 | | | | | 1,626 | 1,273 | 1,273 |
| Buffalo Bill Dam Mod | 20 | 24 | 2,447 | 2,294 | 34 | 41 | 0 | 0 | 18 | 18 | 0 | 0 | 59 | 61 | 160 | 163 | 0 | 0 | 2,738 | 2,601 | 2,601 |
| Federal | 20 | 24 | 2,447 | 2,294 | 34 | 41 | | | 18 | 18 | | | 35 | 37 | 160 | 163 | | | 2,714 | 2,577 | 2,577 |
| Non-Federal | | | 0 | 0 | | | | | | | | | 24 | 24 | | | | | 24 | 24 | 24 |
| Canyon Ferry Unit | 47 | 48 | 2,386 | 4,123 | 148 | 155 | 3 | 3 | 242 | 250 | 96 | 97 | 2,313 | 2,463 | 639 | 296 | 0 | 0 | 5,874 | 7,436 | 7,436 |
| Federal | 21 | 22 | 2,286 | 2,633 | 148 | 155 | 3 | 3 | 241 | 250 | 91 | 92 | 2,313 | 2,463 | 639 | 296 | | | 5,742 | 5,915 | 5,915 |
| Non-Federal | 26 | 26 | 100 | 1,490 | | | | | 1 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | | | 132 | 1,521 | 1,521 |
| Cedar Bluff Unit | 109 | 139 | 0 | 0 | 237 | 289 | 3 | 4 | 0 | 0 | 14 | 10 | 37 | 35 | 158 | 136 | 0 | 0 | 557 | 612 | 612 |
| Federal | 109 | 139 | | | 237 | 289 | 3 | 4 | 0 | 0 | 14 | 10 | 37 | 35 | 158 | 136 | | | 557 | 612 | 612 |
| Non-Federal | | | | | | | | | | | | | 0 | 0 | | | | | 0 | 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 / | | Total Obligations | | C/O FY 2010 | Project Total Federal FY 2010 | FY 2011 | |
|-------------------------|------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------|---------|------------|---------|---------|---------|--------------------------|---------|-------------------|---------|----------------|----------------------------------|---------|---|
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | | | | |
| Dickinson Unit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | | | | | | |
| East Bench Unit | 241 | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 38 | 93 | 97 | 395 | 762 | 145 | 113 | 0 | 0 | 958 | 1,358 | | | | |
| Federal | 88 | 105 | | | | | | | 34 | 38 | 93 | 97 | 395 | 762 | 145 | 113 | | | 805 | 1,173 | | | | |
| Non-Federal | 153 | 185 | | | | | | | | | | | | | | | | | 153 | 185 | | | | |
| Frenchman-Camb Unit | 236 | 389 | 0 | 0 | 745 | 931 | 0 | 0 | 182 | 369 | 56 | 48 | 927 | 659 | 363 | 260 | 0 | 0 | 2,509 | 2,656 | | | | |
| Federal | 236 | 389 | | | 745 | 931 | | | 182 | 369 | 56 | 48 | 682 | 659 | 363 | 260 | | | 2,264 | 2,656 | | | | |
| Non-Federal | | | | | | | | | | | | | 245 | | | | | | 245 | 0 | | | | |
| Garrison Diversion Unit | 0 | 0 | 484 | 256 | 484 | 256 | 9,837 | 4,706 | 41 | 21 | 17 | 9 | 268 | 121 | 247 | 173 | 62,260 | 34,334 | 73,153 | 39,620 | | | | |
| Federal | | | 484 | 256 | 484 | 256 | 9,837 | 4,706 | 41 | 21 | 17 | 9 | 268 | 121 | 247 | 173 | 59,124 | 31,265 | 70,000 | 36,551 | | | | |
| Non-Federal | | | | | | | | | | | | | 17 | 0 | | | 3,136 | 3,069 | 3,153 | 3,069 | | | | |
| Glen Elder Unit | 47 | 40 | 888 | 753 | 888 | 753 | 9 | 7 | 27 | 24 | 31 | 23 | 19 | 44 | 208 | 200 | 0 | 0 | 1,228 | 1,092 | | | | |
| Federal | 47 | 40 | 888 | 753 | 888 | 753 | 9 | 7 | 27 | 24 | 31 | 23 | 19 | 44 | 208 | 200 | | | 1,228 | 1,092 | | | | |
| Non-Federal | | | | | | | | | | | | | 0 | 0 | | | | | 0 | 0 | | | | |
| Heart Butte Unit | 41 | 52 | 53 | 66 | 53 | 66 | 0 | 0 | 245 | 335 | 34 | 33 | 452 | 444 | 287 | 349 | 0 | 0 | 1,112 | 1,278 | | | | |
| Federal | 31 | 42 | 53 | 66 | 53 | 66 | 0 | 0 | 245 | 335 | 34 | 33 | 452 | 444 | 287 | 349 | | | 1,102 | 1,268 | | | | |
| Non-Federal | 10 | 10 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | 10 | 10 | | | | |
| Helena Valley Unit | 41 | 39 | 12 | 12 | 12 | 12 | 7 | 6 | 39 | 31 | 12 | 12 | 121 | 39 | 8 | 10 | 0 | 0 | 239 | 149 | | | | |
| Federal | 6 | 4 | 12 | 12 | 12 | 12 | 7 | 6 | 39 | 31 | 12 | 12 | 115 | 33 | 8 | 10 | | | 198 | 108 | | | | |
| Non-Federal | 35 | 35 | | | | | | | | | | | 6 | 6 | 0 | 0 | | | 41 | 41 | | | | |
| Kansas River Area | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | | | |
| Federal | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 0 | 0 | | | 0 | 140 | | | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | 0 | 0 | | | | |
| Keyhole Unit | 50 | 56 | 201 | 222 | 201 | 222 | 1 | 1 | 122 | 134 | 7 | 7 | 488 | 470 | 94 | 150 | 0 | 0 | 963 | 1,039 | | | | |
| Federal | | | 201 | 222 | 201 | 222 | 1 | 1 | 122 | 134 | 7 | 7 | 273 | 280 | 94 | 150 | | | 748 | 849 | | | | |
| Non-Federal | 50 | 56 | | | | | | | | | | | 215 | 190 | | | | | 215 | 190 | | | | |
| Kirwin Unit | 44 | 50 | 292 | 309 | 292 | 309 | 0 | 0 | 6 | 6 | 14 | 10 | 169 | 184 | 72 | 74 | 0 | 0 | 598 | 633 | | | | |
| Federal | | | 292 | 309 | 292 | 309 | 0 | 0 | 6 | 6 | 14 | 10 | 169 | 184 | 72 | 74 | | | 598 | 633 | | | | |
| Non-Federal | 44 | 50 | | | | | | | | | | | | | | | | | 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 // | | Total Obligations | | C/O | | Project Total Federal | | | |
|------------------------|------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------|---------|------------|---------|---------|---------|---------------------------|---------|-------------------|---------|---------|---------|-----------------------|---------|-------|---|
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | | |
| Lower Merias Unit | 34 | 69 | 0 | 0 | 699 | 896 | 17 | 23 | 81 | 96 | 36 | 37 | 467 | 397 | 204 | 221 | 0 | 0 | 1,557 | 1,739 | | | 1,557 | 1,739 | | |
| Federal | 54 | 69 | | | 699 | 896 | 17 | 23 | 81 | 96 | 36 | 37 | 467 | 397 | 204 | 221 | | | 1,557 | 1,739 | | | 1,557 | 1,739 | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | 0 | 0 | | | 0 | 0 | | |
| Missouri Basin Unit | 0 | 0 | 144 | 422 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 818 | 884 | 962 | 1,306 | | | 962 | 1,306 | |
| Federal | | | 144 | 422 | | | | | | | | | | | | | | 818 | 884 | 962 | 1,306 | | | 962 | 1,306 | |
| Non-Federal | | | | | | | | | | | | | | | | | | | 0 | 0 | | | | | 0 | 0 |
| Narrows Unit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62 | 21 | 0 | 0 | 62 | 21 | | | 62 | 21 | | |
| Federal | | | | | | | | | | | | | | | 62 | 21 | | | 62 | 21 | | | 62 | 21 | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | 0 | 0 | | | 0 | 0 | | |
| North Loup Unit | 37 | 45 | 0 | 0 | 9 | 11 | 0 | 0 | 9 | 11 | 40 | 39 | 93 | 37 | 93 | 118 | 0 | 0 | 282 | 261 | | | 282 | 261 | | |
| Federal | 37 | 45 | | | 9 | 11 | | | 9 | 11 | 40 | 39 | 63 | 37 | 93 | 118 | | | 252 | 261 | | | 252 | 261 | | |
| Non-Federal | | | | | | | | | | | | | 30 | 0 | | | | | 30 | 0 | | | 30 | 0 | | |
| North Platte Area | 29 | 28 | 6,953 | 7,670 | 95 | 98 | 0 | 0 | 79 | 82 | 97 | 100 | 228 | 237 | 213 | 202 | 0 | 0 | 7,694 | 8,417 | | | 7,694 | 8,417 | | |
| Federal | 12 | 13 | 4,627 | 5,147 | 95 | 98 | | | 79 | 82 | 75 | 78 | 228 | 237 | 213 | 202 | | | 5,329 | 5,857 | | | 5,329 | 5,857 | | |
| Non-Federal | 17 | 15 | 2,326 | 2,523 | | | | | | | 22 | 22 | | | | | | | 2,365 | 2,560 | | | 2,365 | 2,560 | | |
| Oahe Unit | 19 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 92 | 0 | 0 | 100 | 148 | | | 100 | 148 | | |
| Federal | 19 | 26 | | | | | | | | | | | | | 81 | 92 | | | 100 | 148 | | | 100 | 148 | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | 0 | 0 | | | 0 | 0 | | |
| Owl Creek Unit | 19 | 37 | 0 | 0 | 18 | 17 | 0 | 0 | 0 | 0 | 6 | 6 | 36 | 38 | 32 | 30 | 0 | 0 | 111 | 128 | | | 111 | 128 | | |
| Federal | 19 | 37 | | | 18 | 17 | | | | | 6 | 6 | 36 | 38 | 32 | 30 | | | 111 | 128 | | | 111 | 128 | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | 0 | 0 | | | 0 | 0 | | |
| Rapid Valley - Pactola | 0 | 0 | 0 | 0 | 80 | 92 | 165 | 189 | 20 | 22 | 7 | 7 | 0 | 0 | 1 | 1 | 0 | 0 | 273 | 311 | | | 273 | 311 | | |
| Federal | | | | | 80 | 92 | 165 | 189 | 20 | 22 | 7 | 7 | | | 1 | 1 | | | 273 | 311 | | | 273 | 311 | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | 0 | 0 | | | 0 | 0 | | |
| Riverton Unit | 8 | 13 | 571 | 350 | 48 | 46 | 0 | 0 | 29 | 35 | 23 | 24 | 208 | 220 | 235 | 250 | 0 | 0 | 1,122 | 978 | | | 1,122 | 978 | | |
| Federal | 8 | 13 | 329 | 390 | 48 | 46 | | | 29 | 35 | 13 | 14 | 208 | 220 | 235 | 250 | | | 870 | 968 | | | 870 | 968 | | |
| Non-Federal | | | 242 | 0 | | | | | | | 10 | 10 | | | | | | | 252 | 10 | | | 252 | 10 | | |

Obligations by Function for Operating Projects

| GP REGION Projects | Irrigation | | Power | | Flood Control | | M&I | | F&W | | Water Control | | Recreation | | LRM | | Non-Operating Expenses / | | C/O | | Project Total Federal | |
|--------------------------|------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------|---------|------------|---------|---------|---------|--------------------------|---------|---------|---------|-----------------------|---------|
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 |
| Shadestown Unit | 0 | 0 | 0 | 0 | 348 | 276 | 0 | 0 | 14 | 16 | 7 | 7 | 220 | 211 | 105 | 106 | 0 | 0 | 694 | 615 | 616 | 542 |
| Federal | | | | | 348 | 276 | | | 14 | 16 | 7 | 7 | 142 | 138 | 105 | 106 | | | 616 | 542 | 616 | 542 |
| Non-Federal | | | | | | | | | | | | | 78 | 73 | | | | | 78 | 73 | | |
| Webster Unit | 54 | 13 | 0 | 0 | 339 | 272 | 0 | 0 | 0 | 0 | 13 | 10 | 190 | 156 | 50 | 47 | 0 | 0 | 647 | 498 | | |
| Federal | 16 | 13 | | | 339 | 272 | | | 0 | 0 | 13 | 10 | 190 | 156 | 50 | 47 | | | 609 | 498 | | |
| Non-Federal | 38 | | | | | | | | | | | | | | | | | | 38 | 0 | | |
| Yellowtail Unit | 142 | 0 | 6,589 | 17,592 | 126 | 104 | 5 | 4 | 26 | 23 | 6 | 5 | 0 | 0 | 48 | 43 | 0 | 0 | 6,942 | 17,772 | | |
| Federal | 142 | 0 | 4,574 | 4,717 | 126 | 104 | 5 | 4 | 26 | 23 | 6 | 5 | | | 48 | 43 | | | 4,927 | 4,897 | 20 | 4,907 |
| Non-Federal | | | 2,015 | 12,875 | | | | | | | | | | | | | | | 2,015 | 12,875 | | |
| Rapid Valley - Deerfield | 61 | 69 | 0 | 0 | 26 | 26 | 8 | 8 | 0 | 0 | 7 | 7 | 0 | 0 | 1 | 1 | 0 | 0 | 102 | 110 | | |
| Federal | 61 | 69 | | | 0 | 0 | 8 | 8 | | | 7 | 7 | | | 1 | 1 | | | 76 | 84 | | |
| Non-Federal | 0 | 0 | | | 26 | 26 | | | | | | | | | | | | | 26 | 26 | | |
| San Angelo | 42 | 37 | 0 | 0 | 147 | 151 | 40 | 36 | 39 | 36 | 54 | 70 | 40 | 28 | 90 | 117 | 0 | 0 | 452 | 474 | | |
| Federal | 42 | 37 | | | 145 | 149 | 40 | 36 | 39 | 36 | 34 | 35 | 28 | 22 | 90 | 117 | | | 418 | 431 | 18 | 400 |
| Non-Federal | | | | | 2 | 2 | | | | | 20 | 35 | 12 | 6 | | | | | 34 | 43 | | |
| Shoshone | 99 | 140 | 722 | 747 | 17 | 16 | 0 | 0 | 13 | 14 | 111 | 114 | 62 | 6 | 165 | 232 | 0 | 0 | 1,190 | 1,269 | | |
| Federal | 56 | 107 | 722 | 747 | 17 | 16 | | | 13 | 14 | 73 | 76 | 62 | 6 | 165 | 232 | | | 1,109 | 1,198 | | |
| Non-Federal | 43 | 33 | 0 | 0 | | | | | | | 38 | 38 | | | | | | | 81 | 71 | | |
| Sun River | 91 | 65 | 0 | 0 | 100 | 108 | 0 | 0 | 19 | 21 | 29 | 30 | 90 | 65 | 34 | 35 | 0 | 0 | 362 | 324 | | |
| Federal | 91 | 65 | | | 100 | 108 | | | 19 | 21 | 29 | 30 | 90 | 65 | 34 | 35 | | | 362 | 324 | | |
| Non-Federal | | | | | | | | | | | | | | | | | | | 0 | 0 | | |
| WC Austin | 93 | 115 | 0 | 0 | 148 | 167 | 0 | 0 | 12 | 13 | 45 | 34 | 35 | 30 | 138 | 165 | 0 | 0 | 471 | 525 | | |
| Federal | 93 | 115 | | | 146 | 165 | | | 12 | 13 | 22 | 16 | 28 | 24 | 138 | 165 | | | 439 | 499 | | |
| Non-Federal | | | | | 2 | 2 | | | | | 23 | 18 | 7 | 6 | | | | | 32 | 26 | | |
| Washita | 0 | 0 | 0 | 0 | 437 | 689 | 151 | 256 | 47 | 61 | 14 | 14 | 248 | 251 | 231 | 274 | 0 | 0 | 1,128 | 1,544 | | |
| Federal | | | | | 435 | 687 | 151 | 256 | 47 | 61 | 7 | 7 | 142 | 148 | 231 | 274 | | | 1,013 | 1,432 | | |
| Non-Federal | | | | | 2 | 2 | | | | | 7 | 7 | 106 | 103 | | | | | 115 | 112 | | |

Obligations by Function for Operating Projects

| GP REGION Projects | Irrigation | | Power | | Flood Control | | M&E | | F&W | | Water Control | | Recreation | | LRM | | Non-Operating Expenses 1/ | | Total Obligations | | C/O | | Project Total Federal | | | |
|---|------------|---------|---------|---------|---------------|---------|---------|---------|---------|---------|---------------|---------|------------|---------|---------|---------|---------------------------|---------|-------------------|---------|---------|---------|-----------------------|---------|---------|---------|
| | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 | FY 2010 | FY 2011 |
| Wichita-Cheney Federal | 0 | 0 | 0 | 0 | 79 | 97 | 19 | 17 | 48 | 59 | 13 | 19 | 177 | 136 | 138 | 165 | 0 | 0 | 474 | 492 | 389 | 414 | 389 | 414 | | |
| Non-Federal | | | | | 7 | 7 | 19 | 17 | 48 | 59 | 3 | 10 | 75 | 61 | | | | | 85 | 78 | | | | | | |
| Total Obligations | 4,273 | 4,814 | 45,632 | 60,433 | 8,082 | 8,659 | 23,337 | 16,524 | 2,788 | 3,177 | 9,450 | 9,118 | 12,399 | 11,683 | 9,701 | 13,198 | 83,418 | 52,571 | 195,079 | 180,176 | | | | | | |
| Total Federal | 2,353 | 2,846 | 33,634 | 37,933 | 7,720 | 8,414 | 23,337 | 16,524 | 2,787 | 3,149 | 7,618 | 7,120 | 10,774 | 10,453 | 9,701 | 13,198 | 80,282 | 49,502 | 178,205 | 149,138 | | | | | | |
| Total Non-Federal | 1,920 | 1,968 | 11,998 | 22,500 | 362 | 245 | 0 | 0 | 1 | 28 | 1,832 | 1,998 | 1,625 | 1,230 | 0 | 0 | 3,136 | 3,069 | 20,874 | 31,038 | | | | | | |
| % of Appropriated Funds | 1.3% | 1.9% | 19.0% | 25.4% | 4.4% | 5.6% | 13.2% | 11.1% | 1.6% | 2.1% | 4.3% | 4.8% | 6.1% | 7.0% | 5.5% | 8.8% | 45.4% | 33.2% | 100.7% | 100.0% | | | | | | |
| 1/ Reflects O&M during Construction, Safety of Dams, etc. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2/ Spreadsheet does not reflect American Recovery and Reinvestment Act of 2009 (ARRA) funding | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4,273 | 4,814 | 45,632 | 60,433 | 8,082 | 8,659 | 23,337 | 16,524 | 2,788 | 3,177 | 9,450 | 9,118 | 12,399 | 11,683 | 9,701 | 13,198 | 83,418 | 52,571 | 195,079 | 180,176 | 1,313 | 1,313 | 176,892 | 149,138 | | |

1/27/2010

PROJECT REPAYMENT FY 2011

(\$ 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/ | 579,634 |
| Calleguas Municipal Water District Recycling Project 2/ | 0 | 0 | 0 | 0 | 0 | 210,058 | 0 | 0 | 20,000 | 230,058 |
| Central Arizona Project 3/ | 32,493 | 615,734 | 1,226,116 | 0 | 240,951 | 435,534 | 1,021,357 | 435,868 | 1,517,506 | 5,525,559 |
| Central Valley Project: | | | | | | | | | | |
| Auburn-Folsom South 4/ American River Division | 2,169,107 | 645,892 | 222,181 | 0 | 0 | 8,374 | 0 | 2,425 | 480,859 | 3,528,838 |
| Folsom Dam 5/ | 107,045 | 31,874 | 10,965 | 0 | 0 | 0 | 0 | 0 | 30,194 | 180,078 |
| Delta Division 6/ | 158,989 | 47,342 | 16,285 | 0 | 0 | 4,552 | 0 | 0 | 24,976 | 252,144 |
| Miscellaneous Project Programs 7/ | 202,852 | 60,403 | 20,778 | 0 | 0 | 166,059 | 0 | 0 | 531,340 | 981,432 |
| Sacramento River Division 8/ | 256,781 | 76,461 | 26,302 | 0 | 0 | 93,140 | 0 | 54,450 | 305,177 | 812,311 |
| San Felipe Division 9/ | 79,970 | 0 | 269,969 | 0 | 0 | 397 | 0 | 0 | 38,687 | 389,023 |
| San Joaquin Division 10/ | 0 | 0 | 20 | 0 | 0 | 95,718 | 0 | 0 | 330,867 | 426,605 |
| Shasta Division 11/ | 115,553 | 34,408 | 11,836 | 0 | 0 | 37,836 | 0 | 0 | 112,775 | 312,408 |
| Trinity River Restoration 12/ | 165,164 | 49,181 | 16,918 | 0 | 0 | 4,863 | 0 | 0 | 177,951 | 414,077 |
| West San Joaquin Division San Luis Unit 13/ | 1,449,915 | 0 | 148,514 | 0 | 0 | 249,499 | 0 | 0 | 330,557 | 2,178,385 |
| 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 | 26,927 | 0 | 0 | 289,017 | 315,944 |
| Lewis & Clark RWS 17/ | 0 | 0 | 0 | 0 | 0 | 106,926 | 0 | 0 | 402,635 | 509,561 |
| Long Beach Area Water Reclamation Project 18/ | 0 | 0 | 0 | 0 | 0 | 123,292 | 0 | 0 | 20,000 | 143,292 |
| Long Beach Desalination Research and Development Project 19/ | 0 | 0 | 0 | 0 | 0 | 73,260 | 0 | 0 | 20,000 | 93,260 |

PROJECT REPAYMENT FY 2011

(\$ In Thousands)

| Project | Irrigators | Power | M&I | Ad Valorem | Other | Non-Federal | Leavitt Act Deferred | Deferred | Non-Reimb | Total |
|--|------------|-------|---------|------------|-------|-------------|----------------------|----------|-----------|-----------|
| Perkins County 21/ | | | | | | 8,104 | | | 26,276 | 34,380 |
| 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/ | 100,165 | 37 | 479,962 | 0 | 0 | 314,758 | 20,570 | 0 | 1,318,868 | 2,234,360 |
| North Central Montana Rural Water Project 24/ | 0 | 0 | 0 | 0 | 0 | 42,969 | 0 | 0 | 313,391 | 356,360 |
| San Diego Area Water 25/ | 0 | 0 | 0 | 0 | 0 | 517,770 | 0 | 0 | 172,590 | 690,360 |
| Southern Arizona Water Rights Settlement Act 26/ | 0 | 0 | 0 | 0 | 0 | 3,641 | 0 | 0 | 79,898 | 83,539 |

1/ Preparation for the FY 2010 interim cost allocation is ongoing and scheduled for completion in fall of 2009. "Total" column cost represents the \$500,000,000 January 2003 Construction Cost Estimate indexed to the October 2009 level.

2/ **Non-Federal Share:** Includes \$210,058,124 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 (\$1,874,343,000):** This total includes \$1,604,287,000 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 \$123,364,000 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 (\$240,951,222): 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, \$240,951,222 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 (\$435,534,012): 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, \$58,806,130; Salt River Project for Roosevelt Dam Powerplant, \$638,478; City of Tucson for Tucson Pipeline, \$83,579; Central Arizona Water Conservation District for delay of the New River Siphon, \$98,645 and \$45,587,904 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, \$13,473,000; Plan 6 entities \$229,845,000 (contributed by Central Arizona Water Conservation District, \$175,000,000; Arizona cities, \$43,121,000; Maricopa County Flood Control District \$9,985,248, 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 (\$1,021,357,000): 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 (\$435,868,000): Unallocated repayment costs include \$358,052,000 for the Middle Gila Division which cannot be allocated unless the beneficiaries and repayment entities are identified and functions determined and \$77,816,000 for the Drainage Division. Construction of Middle Gila and Drainage divisions has been deferred indefinitely.

Non-reimbursable (\$1,517,506,000): Costs include Colorado River Division, \$900,277; Indian Distribution Division, \$909,705,000; 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 \$125,984,000 for construction of the Upper Gila Division which is non-reimbursable under provisions of Public Law 108-451. In addition, \$131,098,663 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 "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 (\$480,859,000):** Includes recreation, \$10,467,000; fish and wildlife, \$313,015,000; flood control, \$146,809,000; and navigation, \$10,568,000.
- 5/ **Non-reimbursable (\$30,194,000):** Includes \$7,245,000 for flood control, \$522,000 for navigation, and \$22,427,000 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 (\$24,976,000):** Includes \$100,000 for recreation, \$13,340,000 for fish and wildlife, \$10,761,000 for flood control, and \$775,000 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 (\$531,340,000):** Includes \$516,595,000 for fish and wildlife; \$28,000 for recreation facilities at Lake Woollomes in Fresno County, California; \$13,729,000 for flood control; and \$988,000 for navigation.
- 8/ **Power Users (\$76,461,000):** 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 (\$93,140,000):** 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 \$79,876,000 for 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 (\$305,177,000):** Includes \$282,000 for recreation, \$286,251,000 for fish and wildlife, \$17,379,000 for flood control, \$1,251,000 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 \$397,000):** 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 (\$38,687,000):** Includes \$17,327,000 for recreation, \$17,475,000 for fish and wildlife, \$3,780,000 for interest during construction, and \$105,000 for archeological, cultural and historical resources.
- 10/ **Non-Federal Share (\$95,718,000):** Includes \$78,647,000 for water acquisition program and \$17,071,000 for San Joaquin Basin Action Plan.
- Non-reimbursable:** Includes \$330,867,000 for fish and wildlife.
- 11/ **Non-Federal Share (\$7,836,000):** 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, \$11,002,000 for Clear Creek Restoration, and \$448,000 for spawning gravel.
- Non-reimbursable (\$112,775,000):** Includes \$104,391,000 for fish and wildlife, \$7,821,000 for flood control, and navigation for \$563,000.
- 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 (\$177,951,000):** Includes \$611,000 for recreation, \$165,356,000 for fish and wildlife, \$11,179,000 for flood control, and \$805,000 for navigation.
- 13/ **Non-Federal Share (\$249,499,000):** 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; \$245,556,000 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 (\$330,457,000):** Includes \$3,226,000 for recreation; \$209,232,000 for fish and wildlife; \$98,133,000 for flood control; \$7,064,000 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 (\$26,927,000):** 24 percent is the non-Federal cost-share that is provided between State and local funds.
- Non-reimbursable (\$289,017,000):** 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 (\$106,926,000):** 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 (\$402,635,000):** The legislation P.L. 106-246 authorizes \$213,887,700 of Federal grant funds which has been indexed to \$402,635,000 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 (\$123,291,819):** Includes \$31,961,819 from the Water Replenishment District of Southern California; and \$91,330,000 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 (\$73,260,000):** Includes \$73,260,000 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 (\$466,795,000):** 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.
- Non-reimbursable:** Includes non-reimbursable costs of \$20,000,000 provided by the Federal government as grants and cooperative agreements.
- 21/ **Non-Federal Share:** Includes \$8,104,000 from Perkins County Rural Water System, Inc.
- Non-reimbursable (\$26,276,000):** The legislation P.L. 106-136 authorized \$15 million of Federal grant funds, which have been indexed to \$26,276,000. 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 (\$600,734,000):** The reimbursable costs are \$100,165,000 for non-Indian irrigation; \$20,570,000 for Indian irrigation, which is deferred indefinitely under the Leavitt Act; \$37,000 for power; and \$479,962,000 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 (\$1,318,868,034):** Includes Municipal, Rural and Industrial Grant Program (\$476,126,000); fish & wildlife (\$57,686,000); Sheyenne River Release (\$55,711,000); flood control (\$67,143,000); Indian Municipal, Rural, and Industrial (\$338,093,000); 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 (\$42,969,000):** 24 percent is the non-Federal cost-share that is the responsibility of the Authority.

Non-reimbursable (\$313,391,000): 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 (\$3,641,000):** Includes \$3,641,000 from the Pima County Flood Control District.

Non-reimbursable (\$79,898,000): 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.

US DOI Bureau of Reclamation

Summary of Information Technology Investments (dollars in millions)

| 2011 UPI (17-digits required for all) | Investment Title | Investment Type | Total PY2009 | Total CY2010 | Total BY2011 |
|--|---|-----------------|-----------------|-----------------|-----------------|
| 010-00-00-00-00-0000-00 | Agency Total IT Investment Portfolio | | 85.701 | 85.159 | 86.314 |
| 010-00-01-00-00-0000-00 | Part 1. IT Systems by Mission Area | | 66.167 | 65.710 | 66.581 |
| 010-00-01-01-00-0000-00 | <i>Financial Management</i> | | 3.883 | 4.062 | 4.194 |
| 010-10-01-01-01-1009-00 | BOR1-PABS (Program and Budget System) | Major | 0.982 | 1.013 | 1.034 |
| 010-10-01-01-01-1010-00 | BOR1-CDW (Corporate Data Warehouse) | Major | 0.658 | 0.678 | 0.678 |
| 010-10-01-01-03-0002-00 | BOR1c-Federal Financial System (FFS) | Contribution | 1.625 | 1.678 | 1.678 |
| 010-10-01-01-03-1127-00 | BOR1c-Financial and Business Management System (FBMS) | Contribution | 0.618 | 0.693 | 0.804 |
| 010-00-01-03-00-0000-00 | <i>Resource Use</i> | | 59.205 | 58.791 | 58.761 |
| 010-10-01-03-01-1003-00 | BOR1-CVACS (Central Valley Automated Control System) | Major | 1.371 | 1.447 | 1.451 |
| 010-10-01-03-01-1004-00 | BOR1-HSCADA (Hoover Supervisory Control and Data Acquisition System) | Major | 1.466 | 1.472 | 1.368 |
| 010-10-01-03-01-1005-00 | BOR1-GCPO SCADA (Grand Coulee Power Office Supervisory Control and Data Acquisition System) | Major | 3.209 | 2.399 | 1.829 |
| 010-10-01-03-01-1036-00 | BOR1-CRSP SCADA (Colorado River Storage Project Supervisory Control and Data Acquisition System) | Major | 0.570 | 0.598 | 0.628 |
| 010-10-01-03-01-1047-00 | BOR1-RMSS (Reclamation Mission Support System) | Major | 41.504 | 41.331 | 41.726 |
| 010-10-01-03-02-1021-00 | BOR1-TSCMIS (TSC New Management Information System) | Non-Major | 0.384 | 0.447 | 0.200 |
| 010-10-01-03-02-1025-00 | BOR1-BORGIS (BOR Geographic Information System) | Non-Major | 0.306 | 0.612 | 0.630 |
| 010-10-01-03-02-1026-00 | BOR1-BORWMIS (BOR Water Management Information System) | Non-Major | 1.658 | 1.686 | 1.714 |
| 010-10-01-03-02-1027-00 | BOR1-BORWORKS (BOR Water Operations and Record Keeping System) | Non-Major | 1.335 | 1.110 | 0.978 |
| 010-10-01-03-02-1031-00 | BOR1-BORCAD (BOR Computer Aided Design System) | Non-Major | 1.561 | 1.608 | 2.331 |
| 010-10-01-03-02-1033-00 | BOR1-BORHMIS (BOR Hydrological & Meteorological Information System) | Non-Major | 0.509 | 0.545 | 0.532 |
| 010-10-01-03-02-1034-00 | BOR1-BORSSIS (BOR Safety and Security Information System) | Non-Major | 0.723 | 0.730 | 0.787 |
| 010-10-01-03-02-1038-00 | BOR1-CVODSS (Central Valley Operations Decision Support System) | Non-Major | 0.618 | 0.531 | 0.533 |
| 010-10-01-03-02-1045-00 | BOR1-NCAO Backup SCADA (Northern California Area Office Backup Supervisory Control and Data Acquisition System) | Non-Major | 0.030 | 0.000 | 0.000 |
| 010-10-01-03-02-1048-00 | BOR1-PNSCADAS (Pacific Northwest Region Supervisory Control and Data Acquisition Systems) | Non-Major | 1.031 | 1.070 | 0.742 |
| 010-10-01-03-02-1049-00 | BOR1-GPSCADAS (Great Plains Region Supervisory Control and Data Acquisition Systems) | Non-Major | 0.741 | 0.614 | 0.681 |

US DOI Bureau of Reclamation

Summary of Information Technology Investments (dollars in millions)

| 2011 UPI (17-digits required for all) | Investment Title | Investment Type | Total PY2009 | Total CY2010 | Total BY2011 |
|--|--|-----------------|-----------------|-----------------|-----------------|
| 010-10-01-03-02-1050-00 | BORI-LCSCADAS (Lower Colorado Region Supervisory Control and Data Acquisition Systems) | Non-Major | 0.823 | 1.066 | 1.114 |
| 010-10-01-03-02-1051-00 | BORI-MPSCADAS (Mid-Pacific Region Supervisory Control and Data Acquisition Systems) | Non-Major | 0.064 | 0.064 | 0.032 |
| 010-10-01-03-02-1052-00 | BORI-UCSCADAS (Upper Colorado Region Supervisory Control and Data Acquisition Systems) | Non-Major | 0.279 | 0.409 | 0.424 |
| 010-10-01-03-02-1053-00 | BORI-TSCSS (Technical Service Center Engineering Support Systems) | Non-Major | 0.583 | 0.606 | 0.607 |
| 010-10-01-03-02-1054-00 | BORI-SSLECL (Safety, Security and Law Enforcement Classified) | Non-Major | 0.287 | 0.289 | 0.297 |
| 010-10-01-03-03-1044-00 | BOR1c-ADMS (Accessibility Data Management System) Contribution | Non-Major | 0.153 | 0.157 | 0.157 |
| 010-00-01-05-00-0000-00 | Serving Communities | | 0.168 | 0.164 | 0.164 |
| 010-10-01-05-03-0018-00 | BOR1c-Incident Management, Analysis, and Reporting System (IMARS) | Contribution | 0.168 | 0.164 | 0.164 |
| 010-00-01-07-00-0000-00 | Management | | 2.911 | 2.693 | 3.462 |
| 010-00-01-07-02-1037-00 | BORI-FIRM (Foundation Information for Real Property Management) | Non-Major | 0.180 | 0.189 | 0.188 |
| 010-00-01-07-03-5555-00 | BOR1c-FPPS (Federal Personnel and Payroll Systems and Services) | Contribution | 0.042 | 0.107 | 0.068 |
| 010-10-01-07-02-1011-00 | BORI-REDS (Reclamation Electronic Document System) | Non-Major | 0.700 | 0.600 | 0.600 |
| 010-10-01-07-02-1023-00 | BORI-MPS (Movable Property System) | Non-Major | 0.305 | 0.025 | 0.005 |
| 010-10-01-07-02-1024-00 | BORI-TAAS/E-TAS (Time and Attendance Automated System) | Non-Major | 0.251 | 0.258 | 0.267 |
| 010-10-01-07-03-0009-00 | BOR1c-Interior Department Electronic Acquisition System (IDEAS) | Contribution | 0.200 | 0.200 | 0.200 |
| 010-10-01-07-03-0015-00 | BOR1c-Hiring Management | Contribution | 0.240 | 0.240 | 0.240 |
| 010-10-01-07-03-0031-00 | BOR1c-Facility Management System (FMS) | Contribution | 0.993 | 1.074 | 1.094 |
| 010-10-01-07-03-1219-00 | BOR - eOPF Bureau contribution form | Contribution | 0.000 | 0.000 | 0.800 |
| 010-00-02-00-00-0000-00 | Part 2. IT Infrastructure and Office | | 18.351 | 18.235 | 18.488 |
| 010-00-02-00-03-2105-00 | BOR2c- Infrastructure - Symantec | Contribution | 0.143 | 0.143 | 0.143 |
| 010-10-02-00-03-2010-00 | BOR2c- Infrastructure - Microsoft | Contribution | 1.393 | 1.393 | 1.393 |
| 010-10-02-00-03-2030-00 | BOR2c- Infrastructure - Oracle Enterprise | Contribution | 0.461 | 0.475 | 0.489 |
| 010-10-02-00-03-2031-00 | BOR2c - Infrastructure - Electronic Email Archive System (EEAS) | Contribution | 1.028 | 0.599 | 0.299 |
| 010-10-02-00-03-2040-00 | BOR2c- Infrastructure - Enterprise Services Network | Contribution | 0.634 | 0.642 | 0.642 |
| 010-10-02-00-03-2051-00 | BOR2c- Infrastructure - Other Network Costs - Active Directory | Contribution | 0.727 | 0.727 | 1.037 |
| 010-10-02-00-03-2060-00 | BOR2c- Infrastructure - Voice | Contribution | 5.127 | 5.280 | 5.438 |
| 010-10-02-00-03-2065-00 | BOR2c- Infrastructure - Radio Networks | Contribution | 2.766 | 2.766 | 2.766 |
| 010-10-02-00-03-2080-00 | BOR2c- Infrastructure - Messaging and Collaboration | Contribution | 1.000 | 1.000 | 1.000 |

US DOI Bureau of Reclamation

Summary of Information Technology Investments (dollars in millions)

| 2011 UPI (17-digits required for all) | Investment Title | Investment Type | Total FY2009 | Total CY2010 | Total BY2011 |
|--|--|-----------------|-----------------|-----------------|-----------------|
| 010-10-02-00-03-2101-00 | BOR2c- Infrastructure - IT Security Policy, Compliance and Awareness | Contribution | 3.206 | 3.247 | 3.288 |
| 010-10-02-00-03-2104-00 | BOR2c- Infrastructure - Other HSPD-12 Costs | Contribution | 0.108 | 0.182 | 0.187 |
| 010-10-02-00-03-2106-00 | BOR2c- Infrastructure - GSA HSPD-12 Implementation | Contribution | 0.551 | 0.552 | 0.552 |
| 010-10-02-00-03-2111-00 | BOR2c- Infrastructure - ESRI | Contribution | 0.247 | 0.247 | 0.247 |
| 010-10-02-00-03-5555-00 | BOR2c- Infrastructure - Centralized C&A Funds | Contribution | 0.948 | 0.976 | 1.001 |
| 010-10-02-00-03-5559-00 | BOR2c - Infrastructure - Radio Networks - Spectrum Relocation | Contribution | 0.011 | 0.006 | 0.006 |
| 010-00-03-00-00-0000-00 | Part 3. Enterprise Architecture & Planning | | 1.184 | 1.214 | 1.245 |
| 010-10-03-00-03-3001-00 | BOR3c-Interior Enterprise Architecture (IEA) | Contribution | 0.614 | 0.629 | 0.644 |
| 010-10-03-00-03-3002-00 | BOR3c-DOI Capital Planning Program | Contribution | 0.570 | 0.585 | 0.601 |

Notes:

Row 19 RMSS was reduced by \$943,000 as a part of DOI's efforts to reduce the total DOI IT budget by \$20,000,000. The original BY11 RMSS FY11 request was \$42,669,000 but now is being reported as \$41,725,728.

Row 48 e-OPF is a new line item in the x53. It was not submitted as a part of Reclamation's x53 in September 2009, but is included in the BY11 passback x53 submitted in January 2010. Expenditures for eOPF begin in FY11.

Row 55 The **Other Network Costs - Active Directory** budget for FY11 was submitted as \$98,000 in DOI's BY11 passback submission but should have been increased to \$1,037,000 per the agreement with DOI PMD on January 6, 2010.

Row 58 The **Messaging and Collaboration** budget for FY11 was submitted as \$1,000,000 in DOI's BY11 passback submission but should have been reduced by \$619,728 to a new total of \$308,272 as a part of DOI's efforts to reduce the total DOI IT budget by \$20,000,000. For now we will represent the amount as \$1,000,000 as this is what was submitted in the Department's passback submission. Reclamation will not reduce its budget by the \$620K as it assumes the Department will be taking care of this.

STATUS OF NEPA COMPLIANCE

| Project | Status |
|--|---|
| Animas-La Plata Project | <p>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.</p> |
| Arizona Water Settlements Act (AWSA) | <p>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</p> |
| 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 in Fall 2010.</p> <p>South Central California Secondary Parallel Pipeline EIR/EIS initiated December 2006. Notice of Intent published in Federal register in April 2007. Scoping meeting held May 17, 2007. Draft schedule agreed upon July 2007. Final EIS/EIR 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 of Spring 2010.</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. 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 to look at a number of tributary projects including this project. NMFS declined to revise their non-concurrence, and the project was therefore cancelled.</p> |
| Calleguas Municipal Water District Recycling Project | <p>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. A categorical exclusion for the Hueneme Outfall Replacement was completed in May 2008.</p> |
| Central Arizona Project (CAP) | <p>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 2010 and O'Donnell Canyon and Redfield Canyon EA's in 2011). In addition NEPA compliance will be initiated for a Tucson Aqueduct Reliability feature, in 2010. 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 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. NEPA compliance for the San Carlos Apache system has been delayed due to an extension in the completion of planning work. Environmental compliance for Yavapai Apache Nation's plans for taking and using its CAP allocation, through</p> |

STATUS OF NEPA COMPLIANCE

| Project | Status |
|---|--|
| <p>Central Valley Projects (CVP): American River Division Auburn-Folsom South Unit</p> | <p>an exchange, will be initiated in 2010 by the Tribe pursuant to a 638 Agreement. Environmental assessments for the Pascua Yaqui 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>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't): Folsom Dam Gate Repairs</p> | <p>EI 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 pending resolution of ESA-related issues.</p> |
| <p>Delta Division</p> | <p>Final EA/FONSI completed on February 25, 2005. A few of the contracts were not signed and have required NEPA compliance for interim contracts as needed. A draft EA is currently out for public review for the current interim contract, and will be completed by February 28, 2010.</p> |
| <p>Delta Long-Term Renewal Contracts</p> | <p>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.</p> |
| <p>Mercy Springs Water District Assignments to Westlands Water District, Santa Clara Valley Water District and Pajaro Valley Water District Long-Term Renewal Contract Portion.</p> | <p>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.</p> |
| <p>Friant Division</p> | <p>Mitlerton Lake Resource Management Plan and General Plan Programmatic Draft EIS/EIR being developed. Draft completed in 2008. Public circulation and a public hearing conducted in August 2008. Responses to public comment are being drafted. Final EIS/EIR is expected in Spring 2010.</p> |
| <p>Miscellaneous Friant Division Project Programs</p> | |

STATUS OF NEPA COMPLIANCE

| Project | Status |
|--|--|
| Sacramento River Division | <p>Article 5 long-term EA and FONSI anticipated summer 2008. 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 in Fall 2009. Waiting for BO issuance.</p> <p>Madera Irrigation District (MID) Madera Ranch Water Supply Enhancement Project EIS – Scoping completed; public comment period for DEIS has closed. USFWS & US Army Corps of Engineers are cooperating agencies. Issues remain to be resolved including biological/ESA and wetlands impacts. EIS estimated to be completed by Summer 2010.</p> <p>Ivanhoe WD partial assignment to Kaweah Delta Water Conservation District Admin Draft EA is complete.</p> <p>Orange Cove ID (OCID) Powerhouse at Friant Dam project cancelled November 2007 per request by OCID.</p> <p>Tehama-Colusa Canal, June 7, 1972; Tehama-Colusa Canal Supplemental, May 15, 1975.</p> <p>The final EIS/EIR for the Fish Passage Improvement Project at the Red Bluff Diversion Dam was released in May 2008, and the Record of Decision was signed on July 17, 2008. Construction being initiated in 2010.</p> |
| Sacramento River Settlement Contracts | <p>Draft EIS and BA out to the public on October 1, 2004. Final EIS out to the public on December 17, 2004. 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.</p> |
| Sacramento River Water Reliability Study | <p>A Draft Environmental Impact Statement/Environmental Impact Report is scheduled for release in June 2009.</p> |
| San Felipe Division | <p>A projectwide FEIS was filed with the CEQ March 8, 1976. Negative determination for conveyance system modification signed March 20, 1978. Reclamation completed an EIS for Pajaro Valley Water Management Agency's (PV/WMA) Basin Management Plan Update; construction of the pipeline on indefinite hold pending PV/WMA 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.</p> |
| Miscellaneous San Felipe Division Project Programs | <p>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.</p> <p>Santa Clara Valley Water District Pipeline Maintenance Program Draft EA complete.</p> |

STATUS OF NEPA COMPLIANCE

| Project | Status |
|--|--|
| <p>Central Valley Projects (Cont): Long-Term Renewal of CVP Contracts – San Felipe Unit</p> <p>West San Joaquin Division San Luis Unit</p> | <p>Other NEPA compliance will be completed as required.</p> <p>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.</p> <p>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. 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. Per consultation with Department of Justice, Reclamation has begun implementing the action identified in the ROD in the northerly area.</p> |
| <p>Miscellaneous San Luis Unit Projects Programs</p> | <p>Grassland Bypass Project Extension to 2019 EIS – ROD signed December 2009.</p> <p>Pumping of groundwater into Delta Mendota Canal by San Luis Delta Mendota Water Authority contractors (Warren Act) EA in development for 2010. 30 day public comment period anticipated to begin in February 2010. Monitoring of water quality, limit of 50,000 acre-feet total, and monitoring of depth to groundwater are requirements of the project. Formal monitoring plan designed information will be used in subsequent years to determine the level of NEPA documentation required.</p> <p>Other NEPA compliance will be completed as required.</p> |
| <p>San Luis Unit Long-Term Contract Renewal</p> | <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 LTCR EIS still on hold until completion of re-consultation on OCAP.</p> <p>San Luis Unit Interim Contract Renewal EA out for public review will be complete by February 28, 2010.</p> |

STATUS OF NEPA COMPLIANCE

| Project | Status |
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| B.F. Sisk Safety of Dams EIS/EIR | Draft EIS/EIR is under development. Draft completion expected in 2010. |
| San Luis Reservoir and Los Banos Creek State Recreation Area Joint General Plan and Resource Management Plan | Draft EIS/EIR is under development. Draft completion expected in 2010. |
| Shasta Division | Will be completed as required. The CALFED Program recommends enlarging Shasta Dam and Reservoir and Reclamation has begun this study. A draft EIS is under development. |
| Trinity River Restoration Program | Final EIS for Trinity River Mainstem Fishery Restoration released November 17, 2000. Record of Decision (ROD) 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. The final programmatic EIR/EA, which includes site specific NEPA/CEQA coverage for the next eight channel rehabilitation projects was completed in 2009. |
| Colorado River Basin Salinity Control Project - Title I Division | A project-wide final Environmental Statement (ES) was filed with the CEQ on June 18, 1975 for the construction and operation of the Yuma Desalting Plant. A subsequent environmental assessment (EA) was prepared and distributed for public comment in May 2009 and finalized in August 2009 on the proposed Pilot Run of the Yuma Desalting Plant. Based on the EA, the Finding of No Significant Impact (FONSI) was signed by the Yuma Area Office on September 30, 2009. |
| 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 Reclamation Project | A categorical exclusion for the Alamitos Barrier Reclaimed Water Project was completed in July 1999. A categorical exclusion for the Alamitos Barrier Recycled Water Project Expansion Preconstruction Activities (ARRA funded) was completed in December 2009. |
| Long Beach Desalination Research and Development Project | A categorical exclusion for the City of Long Beach Recycled Water System Expansion Project was completed in January 1999. 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. |

STATUS OF NEPA COMPLIANCE

| Project | Status |
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| Mini 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. |
| Perkins County | The FONSI was signed February 3, 2003. |
| Phoenix Metro Water Reclamation and Reuse Project | Public scoping was conducted between August 18 and October 6, 2004. The final preliminary draft EIS was completed in December. Initialization and issuance of draft EIS pending a decision by the project proponent whether or not the proceed with project. |
| Pick-Sloan Missouri Basin Project Garrison Diversion Unit | 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. |
| San Carlos Water Settlement Act | Reclamation completed the FEIS and signed a Record of Decision on January 15, 2009 for the Northwest Area Water Supply (NAWS) project. NEPA compliance schedule will be determined as required. |
| San Diego Area Water Reclamation Program | 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 1 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 Diego/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 |

STATUS OF NEPA COMPLIANCE

| Project | Status |
|----------------------------------|---|
| | <p>Plant Demineralization Facility were completed in April 1997 for the temporary facility; in December 2000 for the permanent facility; and in July 2009 for an Additional EDR unit.. 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 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>Categorical exclusions for the San Diego Water Repurification (Indirect Potable Reuse) Project were completed in January 1995 for the planning studies and in July 2009 for the demonstration phase.</p> <p>A FONSI for the Padre Dam Municipal Water District Reclamation Project was completed in May 1995. A categorical exclusion for the Padre Dam Water Recycling Facility Expansion Project Preconstruction Activities was completed in March 2009. A categorical exclusion for the Cottonwood Diversion Structure and Pipeline Replacement Project was completed in July 2009. A categorical exclusion for the Helix Water District's El Monte Valley Groundwater Recharge, Mining, and Reclamation Project was completed in March 2009.</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.</p> |

STATUS OF NEPA COMPLIANCE

| Project | Status |
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| | <p>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 Valley Water Reclamation Program was completed in September 1998. Supplemental FONSI's covering additional distribution pipelines were completed in January 2005, October 2008, and October 2009.</p> |
| San Jose Area Water Reclamation and Reuse Program | <p>The San Jose Area Water Reclamation and Reuse Program consist 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 existing Phase 1 documents will be covered under a separate NEPA document that the project sponsor is preparing to submit to Reclamation for review and approval, expected in 2010.</p> |
| Southern Arizona Water Rights Settlement Act | <p>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 or later as a result of funding limitations which have delayed the start of the NEPA process.</p> |
| Ventura River Project | <p>Resource Management Plan EIS/EIR is under development for Lake Casitas. Draft completion expected mid 2010.</p> |
| Yakima River Basin Water Enhancement Project | <p>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.</p> |

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. Repayment contract with La Plata Conservancy District (NM) was executed in 2009. 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 reliable 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 |
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| <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 July 1, 2009.</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. Two Fazio contracts have to be negotiated; one is for a new entity (El Dorado County Water Agency) and one is for an existing contractor (Sacramento County Water Agency).</p> |
| <p><u>Delta Division</u> Delta-Mendota Canal</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 2014, upon acceptance of the biological opinion prepared for the Operations Plan and Criteria for the CVP.</p> |
| <p>Mendota Pool</p> | <p>There are 10 contracts in this unit. 6 are water service/settlement contracts; 1 is water service and 3 are settlement</p> |
| <p>Exchange Contractors</p> | <p>There are 4 exchange contractors (Central Cal. ID, Columbia Canal Co., Firebaugh Canal Co. San Luis Canal Co.) sharing one contract in perpetuity</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 Tuloume Utilities District, an entity located in this unit.</p> |
| <p><u>Friant Division</u> Friant-Kern Canal</p> | <p>There are 28 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 28 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. These 28 long term water service contracts will be converted to repayment contracts per NRDC Legislation.</p> |

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

| Project | Status |
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| <p><u>Friant Division</u> Cross Valley Canal</p> | <p>There are 7 (Reg Gulch and Kern Tulare merged under an Assignment effective January 2009) 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 contract year 2010 (March 2010-February 2011).</p> |
| <p>Central Valley Project (Continued) <u>Sacramento River Division</u></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>Black Butte Dam and Lake</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>Corning/Tehama-Colusa Canals</p> | <p>Colusa Drain Municipal Water Company holds a long term replacement contract expiring in 2045.</p> |
| <p>Colusa Drain</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>Sacramento River Settlement</p> | <p></p> |

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

| Project | Status |
|---|---|
| <p>Central Valley Project (Continued)</p> <p><u>San Felipe Division</u></p> <p><u>Shasta Division</u></p> <p><u>Trinity River Division</u></p> <p><u>West San Joaquin Division</u></p> <p>Delta-Mendota Canal</p> <p>San Luis Unit</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>There are 6 contracts with entities in this unit. All 6 long-term renewal contracts have been executed.</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>There are 2 contracts with entities (Rancho WD & San Luis WD) in this unit. Interim renewal contracts have been executed with these contracts in January 2009 expiring February 2011. Long term contracts have been negotiated and awaiting execution pending acceptance of biological opinion for OCAP.</p> <p>There are eight 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 January 2009, expiring February 2010 and February 2011. 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> |

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

| Project | Status |
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| 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. |
| Rocky Boys/North Central Montana Regional Water System | Cooperative Agreement was signed April 3, 2003, with Rocky Boy's Chippewa Cree Tribe. Cooperative Agreement was signed, April 22, 2005, with North Central Montana Regional Water Authority; no repayment is required. |
| 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 J/ 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 |

Summary of Irrigation CVP Investment

a. **Water Service Contracts:** 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:

| | <u>Rate</u> | <u>Amount</u> | <u>Acres</u> |
|--|-------------|-------------------|--------------|
| Total irrigation investment per acre | \$1,127 | 1,126,597,279 | <u>A/</u> |
| Less repayment of irrigation investment per acre by: | | | |
| Irrigators | -217 | 216,724,073 | <u>A/</u> |
| Capital Relief | <u>-38</u> | <u>38,443,466</u> | <u>A/</u> |
| Unpaid Capital per Acre | \$871 | 871,429,748 | |
| Payment capacity per acre-foot | | | <u>B/</u> |
| Average Annual rates per acre-foot: | \$6.05 | to \$59.11 | |
| Construction | \$12.67 | | <u>C/</u> |
| Operation and maintenance | \$13.51 | | <u>C/</u> |
| Deficit | \$00.06 | | <u>C/</u> |

A/ Based on 1 million 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 2009 water rates for the period through September 2007. Acres included in past reporting were based on irrigable acres and have been updated to reflect irrigated acres.

B/ Based on the 2009 irrigation water rates.

C/ Irrigation water rates are expressed in terms of average dollars per acre-foot for all CVP irrigation water contractors based on the costs and deliveries used to estimate the 2009 Irrigation Water rates. Cost of Service rates for all individual contractors are adjusted annually to reflect changes in project costs and available water supplies.

b. **Repayment Contracts:** Repayment contracts are generally for individual water users distribution systems. The estimate for repayment contracts capital balances to be repaid for irrigation water us is provided in total for all repayment contracts balances remaining as of the federal fiscal year 2008 and is approximately \$192,000,000 (includes San Felipe Unit). Estimate to repay toward irrigation water use in 2009 is \$5.5 million.

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 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 98-1-150, "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.