

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

and Performance Information
Fiscal Year 2012

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 2012**

Introduction

Reclamation's fiscal year (FY) 2012 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 protect and restore ecosystems, promote a new energy frontier; address the impacts of climate change through cooperative landscape conservation; tackle America's water challenge; empower tribal nations; and establish a 21st century youth conservation workforce. The Department will continue the WaterSMART Program (with participation from both Reclamation and the U.S. Geological Survey) that will support its priorities, and Reclamation's budget reflects that priority.

The funding proposed in Reclamation's FY 2012 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 2012 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 2012 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 based on published criteria that reflects Departmental and Administrative priorities; and 3) Conduct the management of Reclamation's water infrastructure and programs by setting priorities on a West-wide basis.

The FY 2012 request for Reclamation totals **\$1,018.4** million in gross budget authority. The request is partially offset by discretionary receipts in the Central Valley Project Restoration Fund (\$52.8 million) resulting in net discretionary budget authority of **\$965.6** million. The \$85.3 million reduction in net discretionary budget authority from the 2010 enacted and 2011 continuing resolution levels reflects the economic circumstances facing the Nation and the resulting constrained budget targets.

Water and Related Resources - \$805,187,000

The FY 2012 Water and Related Resources request provides funding for five major program activities -- Water and Energy Management and Development (\$221.5 million), Land Management and Development (\$34.8 million), Fish and Wildlife Management and Development (\$142.2 million), Facility Operations (\$231.8 million), and Facility Maintenance and Rehabilitation (\$174.9 million).

Supporting the Department's priority on ecosystem restoration, is a key underpinning of Reclamation's mission. In fact, in order to meet Reclamation's mission goals, a part of its programs must focus on the protection and restoration of the aquatic and riparian environments influenced by its operations. Ecosystem restoration involves a large number of Reclamation's activities, including Reclamation's Endangered Species Act recovery programs, which directly address the environmental aspects of the Reclamation mission.

To address Cooperative Landscape Conservation and promote renewable energy in FY 2012, Reclamation is continuing implementation of West Wide Climate Risk Assessments, establishing the Desert and South Rockies Landscape Conservation Cooperatives, and supporting the Department's 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.

The 2012 budget 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 concentrates on expanding limited water supplies in the West to reduce conflict, facilitate solutions to complex water issues, and meet the growing needs of expanding municipalities, the environment, and agriculture. Through the WaterSMART program, Reclamation will: 1) provide competitive grants for water marketing and conservation projects; 2) conduct basin-wide planning studies which will help identify the impacts of climate change; 3) identify potential adaptation measures; 4) address comprehensive water supply and demand in the West; and 5) continue funding of water reuse and recycling projects.

Reclamation's efforts to empower tribal nations are long standing. FY 2012 continues this support through a number of its projects ranging from endangered species restoration to rural water and implementation of water rights settlement actions. Additionally, the request includes \$51.5 million (see Indian Water Rights Settlements account below) to cover expenses associated with the four Indian water rights settlements contained in the Claims Resolution Act of 2010 (Public Law 111-291), Title X of the Omnibus Public Land Management Act of 2009 (Public Law 111-11), and the White Mountain Apache Tribe Rural Water System Loan Authorization Act (Public Law 110-390). The settlements will provide permanent water supplies and offer economic security for the tribes and pueblos.

To meet the Secretary's challenge to achieve the Priority Goal for youth employment, Reclamation is working to engage individuals, 25 and under, either through temporary positions with the bureau or as conservation interns or part of conservation work crews in conjunction with a partnering organization. Further, Reclamation will seek ways to expand opportunities for youth engagement through ongoing activities and partnerships

Policy and Administration - \$60,000,000

The \$60.0 million request is a \$1.2 million decrease from the 2010 enacted and 2011 continuing resolution levels. 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 - \$53,068,000

This fund was established by the Central Valley Project Improvement Act, Title XXXIV of P.L. 102-575, October 30, 1992. The request of **\$53.1** million is expected to be offset by discretionary receipts totaling **\$52.8** 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 \$53.1 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 2012, 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.

California Bay-Delta Restoration Fund - \$39,651,000

Title I of P.L. 108-361, titled the Calfed Bay-Delta Authorization Act, and 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 2012 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 Renewed Federal State Partnership, Smarter Water Supply and Use (including water conservation and storage projects), and the Habitat Restoration Program (which will address the degraded Bay-Delta Ecosystem). Authorizations in by P.L. 108-361 were extended through 2014, by the Energy and Water Development and Related Agencies Appropriations Act of 2009.

San Joaquin Restoration Fund - \$9,000,000

This fund was established to implement the provisions described in the of Settlement (Settlement) for the National Resources Defense Council (NRDC) et al. v. Rodgers lawsuit. The Settlement's two primary goals are: 1) 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; and 2) 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.

Indian Water Rights Settlements - \$51,483,000

This account is being added to request appropriations to cover expenses associated with the four Indian water rights settlements contained in the Claims Resolution Act of 2010 (Public Law 111-291), Title X of the Omnibus Public Land Management Act of 2009 (Public Law 111-11), and the White Mountain Apache Tribe Rural Water System Loan Authorization Act (Public Law 110-390).

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 is credited with appropriations and other funds for the purpose of providing or increasing capital. 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.

Direct Loan Program - \$0

No funding is requested in FY 2012 under the Small Reclamation Projects Act for the Direct Loan Program. The last request for appropriations was FY 2002.

Administrative Cost Savings

In support of the President's commitment on fiscal discipline and spending restraint, the Bureau of Reclamation is participating in an aggressive Department-wide effort to curb non-essential administrative spending. In accordance with this initiative, Reclamation's justification assumes \$5.8 million in savings in 2012 against actual 2010 expenditures. A specific implementation plan will be completed in the near future; however, the activities where savings will be realized include: travel and transportation of people and things, including employee relocation; printing; and supplies. There will be no programmatic impact of implementing these savings initiatives, as functions will be performed in a more efficient and more effective manner. These cost savings build upon management efficiencies that the bureau began implementing in FY 2011. These management efficiencies are in the areas of IT infrastructure consolidation, travel and relocation, and strategic sourcing. 2012 administrative cost savings opportunities within Reclamation will be targeted as follows.

Travel of people	\$1,991,000
Transportation of things	\$ 446,000
Printing	\$ 83,000
Supplies	<u>\$3,322,000</u>
Total	\$5,842,000

Reclamation Research and Development (R&D)

R&D Program Summary

Reclamation's FY 2012 request for research and development programs appears under the following two line items. The collective request is approximately \$12.2 million which focuses on Reclamation's mission of water and power deliveries.

	<u>FY 2011</u>	<u>FY 2012</u>
	<u>Request</u>	<u>Budget</u>
Science and Technology Program (S&T)	\$11,488,000	\$10,108,000
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. At present, highest priority is given to R&D to mitigate the impacts of zebra and quagga mussels on water and hydropower facilities, and to projecting the impacts of climate change on water resources. 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 the two Federal water management agencies - Reclamation and the US Army Corps of Engineers - together with the USGS and NOAA. Through the C-CAWWG, Reclamation identifies the climate information gaps and needs of water managers, and then steers the resources of Reclamation and the science community to meeting those needs.		

Reclamation will continue its broad climate science collaborations with these agencies and others, as well as the NOAA Regional Integrated Sciences and Assessment climate centers. It is expected that, during FY2012, some of these ongoing activities will be coordinated with the Climate Science Centers as they are stood up in the 17 western states.

Desalination and Water Purification Research Program (DWPR) 3,666,000 2,086,000

The DWPR program is focused on funding \$986,000 to support external research in desalination technologies that benefit the Nation which includes the award of competitive, merit-based, cooperative agreements. R&D emphasis is placed on inland brackish waters with the priorities of lowering desalination costs, understanding environmental impacts, reducing energy consumption, and finding more effective ways to manage concentrate. The request also includes \$1.1 million for operations of the Brackish Groundwater National Desalination Research Facility.

TOTAL \$15,154,000 \$12,194,000

Priority Goals

Priority goals are a key element of the President's agenda for building a high-performing government. Priority goals demonstrate the following characteristics:

- High direct value to the public or reflects achievement of key agency missions, as opposed to being focused on internal agency management or other administrative priorities. As such these goals focus attention on initiatives for change that are considered important to the agency.
- Performance outcomes which can be clearly evaluated, and are quantifiable and measurable in a timely fashion.
- Coordination, operational, or other implementation challenges including across multiple agencies that once resolved, will likely lead to improved effectiveness or efficiency.

Reclamation's participation in the priority goals will continue into FY 2012. Reclamation will measure progress toward meeting the goals, track completion of key milestones and compare progress among its peers to identify better practices. It will use performance data to confirm achievement of intended outcomes and report to the public in useful and accessible ways. Reclamation is participating in the following priority goals to help achieve the objectives set out by the President:

- Water Conservation
- Climate Change Adaptation
- Youth in the Great Outdoors

Reclamation's contribution in these Priority Goals is described in greater detail on pages 7 through 9.

DOI Strategic Plan

In accordance with the Government Performance and Results Act of 1993, the DOI Strategic Plan has been reviewed and updated in compliance with the three-year update requirement. The Department, in consultation with the bureaus, reviewed the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives; recent innovations and efficiencies in delivering mission objectives; and the goal to provide a more integrated and focused approach to track performance across a wide range of DOI programs. Although many of the outcome goals and performance measures remain consistent from the previous Strategic Plan, the organizing principles for those goals and measures reflect the new approach to meeting the Department's mission responsibilities. The DOI Strategic Plan for FY 2011 – FY 2016 is the foundational structure for the description of program performance measurement and planning for the FY 2012 President's Budget. Budget and program plans for FY 2012 are fully consistent with the goals, outcomes, and measures described in the updated version of DOI Strategic Plan.

Secretarial Initiatives and Priority Goals (PG)

The purpose of this section is to highlight the performance and cost impact of Presidential and Secretarial initiatives in this request.

Priority Goal for Water Conservation

Goal: Enable capability to increase available water supply for agricultural, municipal, industrial, and environmental uses in the western United States by up to 350,000 acre-feet (estimated amount) by 2011 through the bureau's various conservation-related programs, such as water reuse and recycling (Title XVI) and WaterSMART Grants and an additional 140,000 acre-feet through the end of FY 2012 for a total of 490,000 acre-feet of water savings.

Bureau Contribution:

Reclamation is on track to meet the total goal of 490,000 acre-feet by the end of FY 2012 by partnering with States, Indian tribes, irrigation and water districts and other organizations with water or power delivery authority to implement WaterSMART Grants and the Title XVI Program projects. In 2010, \$18.0 million was allocated to the implementation of the WaterSMART Grants and \$13.6 million was allocated to the Title XVI Program. In 2011, \$27.0 million was requested for WaterSMART Grants and \$29.0 million was requested for Title XVI. In 2012, \$18.5 million is requested for WaterSMART Grants and \$29.0 million is requested for Title XVI. The WaterSMART Grants implement 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 projects that will conserve water and increase water and energy efficiency through a variety of approaches, including conservation, water marketing, system optimization and water advanced water treatment, 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 funding for FY 2010, Reclamation undertook a competitive process, using criteria designed to maximize water savings, to select proposals for WaterSMART Grant projects. The WaterSMART grant projects will conserve water, thereby contributing to the Priority Goal for Water Conservation, and that meet other program objectives including improved water management, energy efficiency, and addressing endangered species issues. Proposals were reviewed and ranked by a team of technical experts. Funding for 51 WaterSMART Grant projects (37 Water and Energy Efficiency Grants; 4 Advanced Water Treatment Grants; 5 Research Grants; and 5 System Optimization Review Grants) was awarded in FY 2010. Projects funded in FY 2010 will be completed by the end of 2012 in accordance with program requirements.

Under the Title XVI Program, FY 2010 appropriations were used to continue to fund authorized projects. Funding for individual projects is awarded through financial assistance agreements prior to the end of the fiscal year, following compliance with environmental and other program requirements. In FY 2010 projects funded under the Title XVI Program and WaterSMART Grants resulted in expected water savings of 149,264 acre-feet, just under the FY 2010 target of 150,000 acre-feet.

The \$27.0 million funding requested for WaterSMART Grants in FY 2011 represents an increase of \$9.0 million above FY 2010 funding levels. With the requested 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, through the use of 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.

In 2012, \$18.5 million is requested for WaterSMART Grants and \$29.0 million is requested for Title XVI. Collectively, this request represents an \$8.5 million decrease from the amount of funding requested for these programs in FY 2011, in response to the economic conditions facing the Nation. Accordingly, the FY 2012 target for projects funded through WaterSMART grants and the Title XVI Program is 140,000 acre-feet in estimated water savings (decreased from the target of 200,000 acre-feet in 2011).

Performance Metrics:

The Department is developing a set of internal measures and milestones to monitor and track achievement of the Priority 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 Priority Goal. Reclamation has identified the following existing performance measure that relates to this Priority Goal:

Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART).

Priority Goal for Cooperative Landscape Conservation

Goal: By the end of 2012, for 50 percent of the Nation, the Department will identify resources vulnerable to climate change and implement coordinated adaptation response actions.

Bureau Contribution:

Reclamation will contribute to the Departmental goal through development and participation within the Landscape Conservation Cooperatives (LCCs), climate change vulnerability assessments, and the development of adaptation actions. These activities will take place through the WaterSMART Program as well as throughout Reclamations' other programs where negative impacts of climate change are avoidable, adapted to, or mitigated.

Implementation Strategy:

In FY 2010, Reclamation is working with the Fish and Wildlife Service (FWS) to co-lead the effort to establish the Desert and Southern Rockies LCCs. These two LCCs span the upper and lower Colorado River Basin and, together, include portions of Utah, Colorado, Arizona, New Mexico, California and Texas. In 2010, Reclamation and FWS are conducting outreach among potential partners to 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 modelling capabilities needed to develop adaptation strategies; (3) identifying potential partners; and, (4) forming a detailed implementation strategy. Additional to the LCC activities, six vulnerability assessments were funded, through Basin Studies in FY 2010. Through the Basin Studies, Reclamation is working with states, Indian tribes, and other stakeholders to identify potential future water supply imbalances, including climate change, and identifying mitigation and adaptation strategies to the potential impacts of climate change

With the \$3.0 million requested in FY 2011, Reclamation will establish and begin implementation of the LCCs and will continue implementation of the West Wide Climate Risk Assessments. Work will include formation of steering committees to govern the LCCs and finalization of an operational plan for each LCC, as well as concluding an assessment of the impacts to surface water supplies in basins identified in the SECURE Water Act. Through the WWCRA, and the additional \$3.0 million request for Basin Studies, three vulnerability assessments will be funded in FY 2011.

The \$4.0 million requested in FY 2012 represents a \$1.0 million increase over the FY 2011 funding levels. With the funding requested in FY 2012, Reclamation will continue to implement activities of the LCCs, including: (1) Building on the existing capabilities of Reclamation and other partners to provide the science capability needed to support the development and implementation of adaptation strategies inside the boundaries of the LCCs; (2) assessing existing climate change tools to identify gaps that can be addressed through the Department's Climate Response Centers, universities, and other sources; (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.

Vulnerability assessments will be conducted through the West-Wide Climate Risk Assessments as well as leveraging the \$2 million request for Basin Studies to fund an additional three vulnerability assessments in FY 2012. Reclamation will be looking to adapt to climate change through the WaterSMART Program and other programs including identifying opportunities for increased efficiencies in water management, supporting the creation of new sustainable water supplies, planning for the future, increasing ecological resiliency, coordination and collaboration with Federal agencies, state, tribal, and local governments.

Performance Metrics:

The Department is developing a set of internal measures and milestones to monitor and track achievement of the Priority 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 Climate Change Priority Goal.

Priority Goal for Youth in the Great Outdoors

Goal By the end of 2011, increase by 50% (from 2009 levels) the employment of youth between the ages of 15 and 25, in the conservation mission of the Department; to be maintained in FY 2012.

Bureau Contribution: Reclamation will contribute toward this measure along with BLM, USGS, FWS, NPS, BOEMRE, and OSM. By 2011, Reclamation will increase by 40% the employment of youth between the ages of 15 and 25, in the conservation mission of the Department.

Implementation Strategy: By the end of 2011, Reclamation will meet the goal to recruit youth between the ages of 15 and 25 through SCEP, STEP, FCIP, Veteran authorities, and partnerships. In FY 2010, Reclamation entered into 5-year partnership agreements with The Student Conservation Association and The Corps Network. These agreements are authorized under the Public Land Corps Act and the Youth Conservation Corps Act to provide conservation crews and conservation internships. In FY 2011, the partnership agreements will be used to assist on-the-ground conservation projects and internships

involving youth in cooperative efforts in cultural and natural resource conservation related to Reclamation projects.

Performance Metrics: The Department is presently employing a set of internal measures and milestones to monitor and track achievement of the Priority Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principals' Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the PG.

BUREAU OF RECLAMATION
Budget Authority - FY 2010 - 2012
(\$ in Thousands)

Appropriation	FY 2010 Actual	FY 2011 President's Budget	FY 2011 Continuing Resolution *	FY 2012 President's Budget
Water and Related Resources 1/	961,158	913,582	951,158	805,187
Loan Program	0	0	0	0
Policy and Administration	61,200	61,200	61,200	60,000
Working Capital Fund	0	0	0	0
California Bay-Delta Restoration	40,000	40,000	40,000	39,651
Central Valley Project Restoration Fund 2/	35,358	49,915	35,358	53,068
San Joaquin River Restoration Fund 3/	0	0	0	9,000
Indian Water Rights Settlements	0	0	0	51,483
Sub-Total - Current Authority	1,097,716	1,064,697	1,087,716	1,018,389
CVP Restoration Fund Offset	<u>(36,837)</u>	<u>(49,614)</u>	<u>(36,837)</u>	<u>(52,767)</u>
Total Net Discretionary Authority	1,060,879	1,015,083	1,050,879	965,622
Permanents and Other:				
CRDF, Boulder Canyon Project	83,667	103,895	103,895	107,109
Miscellaneous Permanents	425	265	265	265
Trust Funds	5,586	4,500	4,500	3,000
Federal Lands Recreation Enhancement Act	543	900	900	900
Loan Program (Subsidy Reestimates/Modification)	4,891	0	0	0
Loan Liquidating Account	(4,243)	(2,316)	(2,316)	(851)
San Joaquin River Restoration Fund 3/	12,023	51,900	51,900	24,077
Indian Water Rights Settlements	0	0	0	60,000
Sub-Total Permanent Authority and Other	102,892	159,144	159,144	194,500
GRAND TOTAL	1,163,771	1,174,227	1,210,023	1,160,122

1/ FY 2010 includes a supplemental of \$10,000,000 for drought authorized by P.L. 111-212.

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

3/ Reflects enacted legislation which implements the provisions described in the Stipulation of Settlement (Settlement) for the NRDC et al. v. Rodgers lawsuit.

* Note. - A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

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

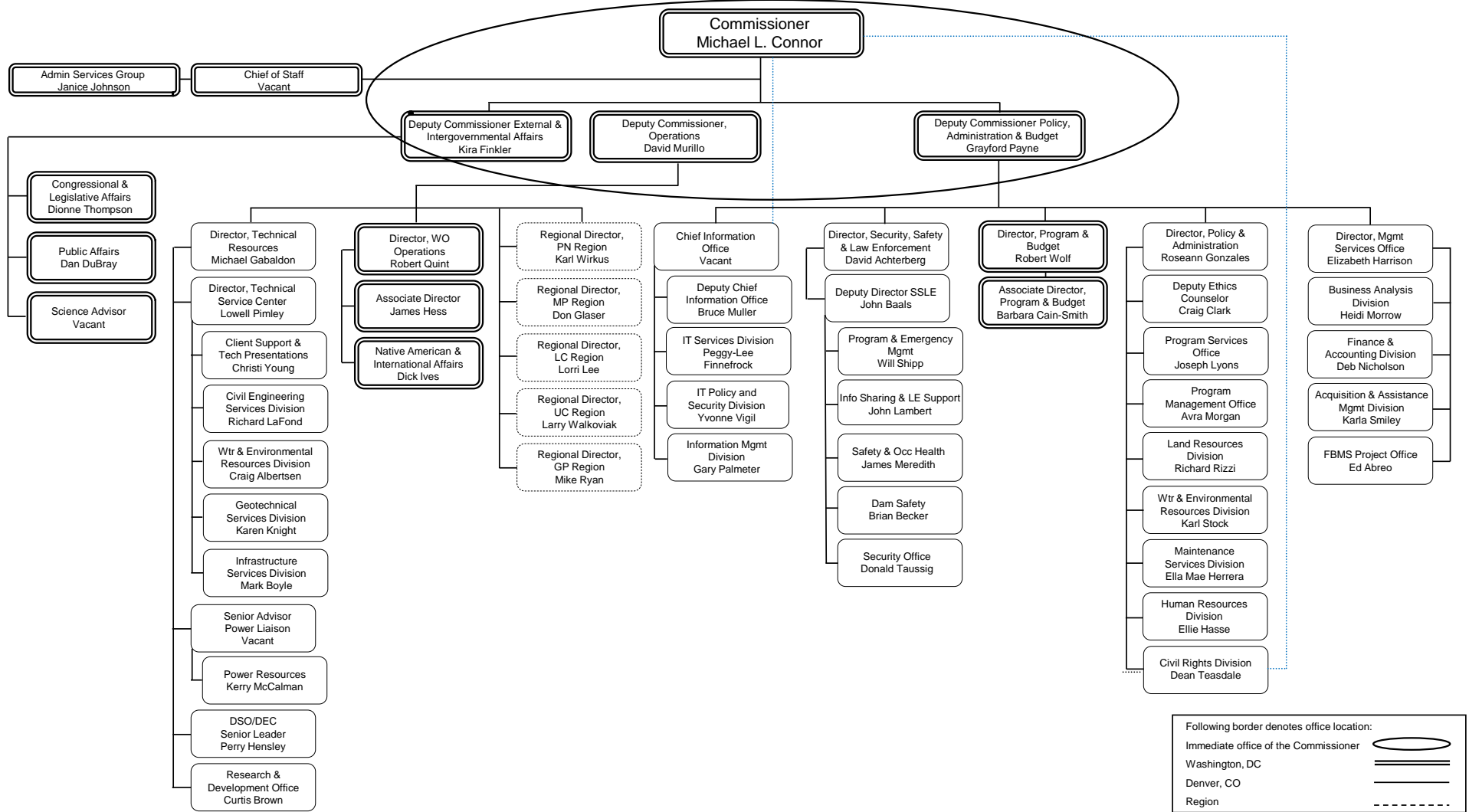
Upper Colorado Region
125 South State Street
Salt Lake City, UT 84138-1147

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

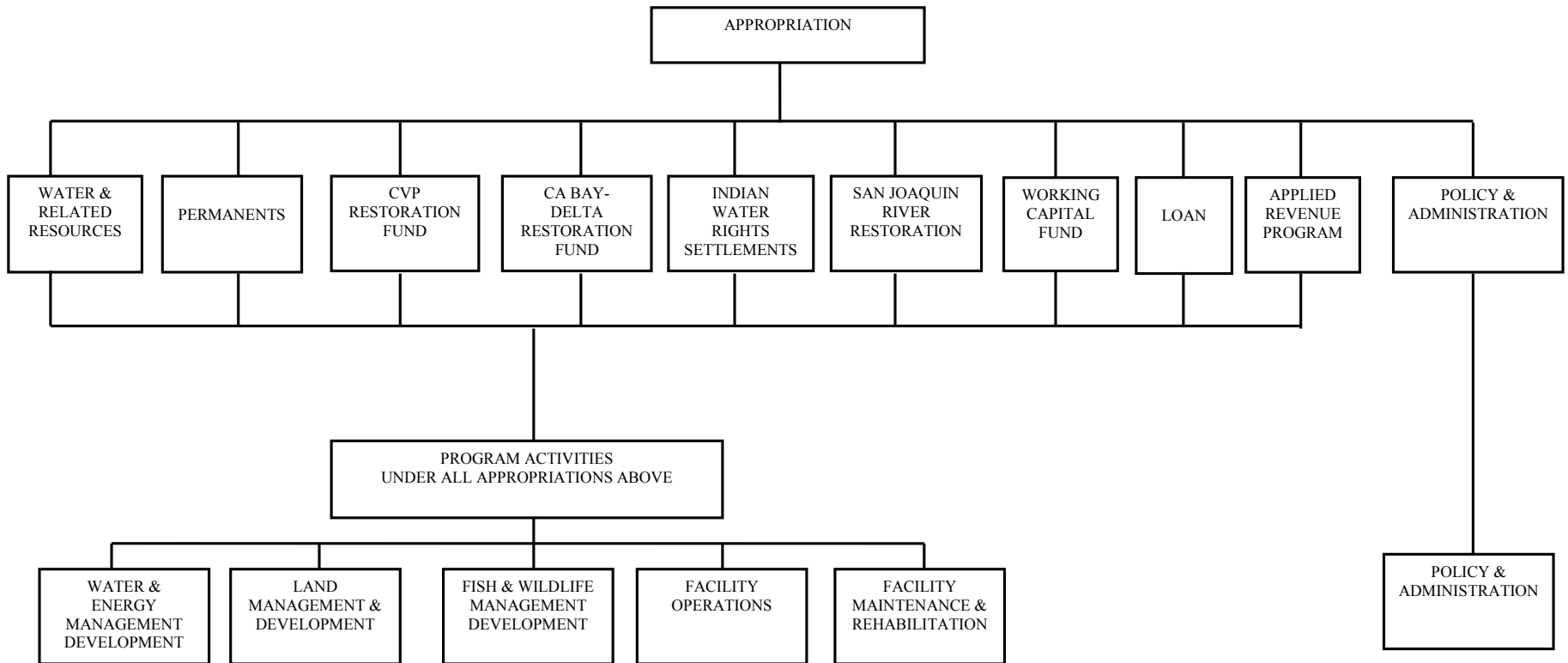
February 2011



Following border denotes office location:

- Immediate office of the Commissioner
- Washington, DC
- Denver, CO
- Region

**DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION**



Program Performance Change Table

The DOI Strategic Plan of FY 2011 – 2016 was crafted based on a broad management and performance framework to achieve near-term priorities and overcome long-standing management challenges. In addition to a set of high priority goals, the Strategic Plan includes a limited number of long-term outcome-focused goals and revised strategic plan measures to improve program benefits, enhance the integration of budget and performance, and maximize program outcome.

The following table presents a revised existing performance measure area where funding and/or performance are expected to change from FY 2011 through the out-years:

- Performance Measure 909. *Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating.* During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on water infrastructure in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation’s water infrastructure.

Reclamationwide	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan (A)	2012 President’s Budget	2012 Request (B)	Program Change Accruing in 2012 (C)	Change from 2012 Plan to Long-Term Target 2016
					A		B=A+C	C	D
909. Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating	99.0%	98.8%	98.6%	98.0%	98.3%	63.8%	63.6%	0%	71%
Total Actual/Projected Cost (\$000)*	\$544,672	\$589,284	\$642,044	\$585,328	\$585,328	611,597	653,947	46,421	663,706
Actual/Projected Cost Per Acre (whole dollars)*	1,601,976	1,728,106,	1,888,365	1,736,878	1,736,878	2,636,194	2,999,757	2,321,050	2,989,667
Comments	From FY 2007 - FY 2010, this measure was calculated to include the water infrastructure facilities in fair- to- good condition. During the new Strategic Plan update of FY 2011 - 2016, the measure was revised to report on water infrastructure facilities in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation’s water infrastructure. The Facility Reliability Rating 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). This is not a measure of Facility Condition Index (FCI) as defined by Department standards.								

Data Verification and Validation

Reclamation performance community pursues excellence in reporting valid accurate and reliable data for use in decision-making and providing means of accountability. In FY 2010, Reclamation implemented a Data Validation and Verification (V&V) tool that is used throughout its regions to ensure data collected and measured are a true reflection of the performance used in management decision making. In addition, Reclamation provided its GPRA performance community with Data V&V training and established a Data V&V web page on its intranet website as an ongoing Data V&V resource. Processes are in place to verify data accuracy and sources are documented and available. Reclamation is continuously improving and developing better data sources by linking current data sources with existing reports or databases. Reclamation's regions and area offices review performance data submissions on a monthly and quarterly basis to support the certification of Reclamation's performance data provided annually in the Letter of Assurance for the DOI Annual Performance Report.

Performance Summary

In accordance with the Government Performance and Results Act of 1993, the DOI Strategic Plan has been reviewed and updated in compliance with the three-year update requirement. The Department, in consultation with the bureaus, reviewed the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives; recent innovations and efficiencies in delivering mission objectives; and the goal to provide a more integrated and focused approach to track performance across a wide range of DOI programs.

Although many of the outcome goals and performance measures remain consistent from the previous Strategic Plan, the organizing principles for those goals and measures reflect the new approach to meeting the Department's mission responsibilities. The DOI Strategic Plan for FY 2011 – FY 2016 is the foundational structure for the description of program performance measurement and planning for the FY 2012 President's Budget. Budget and program plans for FY 2012 are fully consistent with the goals, outcomes, and measures described in the new version of the DOI Strategic Plan.

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. To keep the bureauwide goal performance table as brief as possible, 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 accomplishments 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
3. Environmental and Ecosystem Restoration
4. Challenge Grants
5. Drought
6. Green Buildings

Priority Performance Goals

Goal Performance Table for FY 2010 through FY 2012

Reporting Frequency: A = Annually M = Monthly Q = Quarterly

	Reporting Frequency	FY 2010 Enacted	FY 2011 Request (Cumulative)	FY 2012 Request (Cumulative)
Water Conservation: 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 2011 through the Bureau's various conservation-related programs, such as water reuse and recycling (Title XVI) and WaterSMART Grants, and an additional 140,000 acre-feet through the end of FY 2012.				
Performance at Proposed Budget Level	Q	149,264	350,000	490,000
Federal (\$000)		\$31,600	\$87,600	\$135,100
Actual/projected cost per acre-foot (whole dollars)		212	250	276
Youth: By the end of 2011, Reclamation will increase by 40 percent (from 2009 levels) the employment of youth between the ages of 15-25 in the conservation mission of the Department; to be maintained through 2012.				
Performance at Proposed Budget Level	Q	192	238	238
Climate Change Adaptation: By the end of 2012, for 50 percent of the nation, the Department will identify resources that are particularly vulnerable to climate change and implement coordinated adaptation response actions.				
Number of regions with vulnerability assessments completed				
Performance at Proposed Budget Level	Q		0	4 ¹
Federal (\$000) ²			4,000	7,000
Non-Federal (\$000)			3,000	5,000
Total actual/projected cost at Budget Level (\$000)			\$7,000	\$12,000
Actual/projected cost per assessment (whole dollars)		N/A	N/A	1,387,500 ³
Comments: Climate Change Vulnerability Assessments typically take multiple years to complete. The majority of assessments funded with the FY 2011 and FY 2012 Request will be completed in FY 2013 and beyond (beyond the time frame of the Priority Goal). See note 3 for discussion of the complete Vulnerability Assessments.				
¹ Out of the thirteen vulnerability assessments that will be initiated by FY 2012 four will be completed in FY 2012. These include the Yakima River Basin (associated with the Great Northern LCC), Colorado River Basin (associated with the Desert and Southern Rockies LCCs), Milk/St. Mary River Basin (associated with the Plains and Prairie Potholes LCC), Rio Grande River Basin (associated with the Gulf Coast Prairie, Desert, and Southern Rockies LCCs),				
² Reflects the cumulative funding requested for the Basin Studies Program and West-wide Climate Risk Assessments, beginning with FY 2011.				
³ Assessments completed in FY 2012 were funded in prior fiscal years (\$5.3 in FY 2009 [\$2.65M Federal + \$2.65M Non-Federal] and \$250,000 Federal in FY 2011). The formula has been adjusted to reflect the projected cost per assessment, regardless of funding year.				
Number of regions implementing climate change adaptation actions				
Performance at Proposed Budget Level	Q	TBD	TBD	TBD
Federal (\$000)		TBD	TBD	TBD
Non-Federal (\$000)		TBD	TBD	TBD
Total actual/projected cost at Budget Level (\$000)		TBD	TBD	TBD
Actual/projected cost per adaptation action (whole dollars)		TBD	TBD	TBD

Reclamation Strategic Plan Goal Performance Table for FY 2007- 2016

Target Codes:	SP = Strategic Plan Measure
	PG = Priority Goal
	ARRA = Recovery Act Measure
	BUR = Bureau specific measures
	TBD = To Be Determined
	UNK = Prior year data unavailable
	N/A = 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	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal : Protect America's Landscapes (156)									
Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)									
Performance Measure									
444. Percent of baseline acres infested with invasive plant species that are controlled (SP)	A	+100%	95.53%	95.48%	+100%	95.92%	96.03%	0%	95.1%
Annual accomplishment (Numerator)		5,412	6,452	5,955	6,456	6,456	6,042	-414	5,620
Annual target (Denominator)		4,457	6,754	6,237	6,398	6,398	6,299	-99	5,907
Federal Total (\$000)		\$1,019	\$1,016	\$1,053	\$858	\$1,013	\$965	-\$48	\$503
Non-Federal Total (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual or projected costs (\$000)		\$1,019	\$1,016	\$1,053	\$858	\$1,013	\$965	-\$48	\$503
Actual or projected cost/Actual acres (in whole dollars)		\$188	\$186	\$177	\$157	\$180	\$175	-\$5	\$176

Contributing Projects/Programs: See regional goal performance tales for detailed list of contributing programs.

Comments: This is a Departmentwide key performance indicator (KPI). 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.

Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences

Goal : Protect America's Landscapes (156)

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)									
Performance Measure									
1475. Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (SP) ¹	A					Establish Baseline	TBD after Baseline is set	0%	TBD after Baseline is set
<i>Annual accomplishment</i>									
<i>UC</i>						E/B	TBD	TBD	TBD
<i>PN</i>						E/B	TBD	TBD	TBD
<i>MP</i>						E/B	TBD	TBD	TBD
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing programs.									
Comments: This is a new performance measure and it is reported for the first time in the new Strategic Plan Update of FY 2011 - 2016. Baseline data will be established during FY 2011.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal : Protect America's Landscapes (156)									
Strategy: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States (160)									
Performance Measure									
2029. Number of threatened and endangered species recovery activities implemented (SP) ¹	A					Establish Baseline	TBD after Baseline is set	0%	TBD after Baseline is set
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing programs.									
Comments: This is a new performance measure and it is reported for the first time in the new Strategic Plan Update of FY 2011 - 2016. Baseline data will be established during FY 2011.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal: Protect America's Cultural, Tribal, and Heritage Resources (176)									
Strategy: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections (162)									
Performance Measure									
462. Percent of collections in DOI inventory in good condition (SP)	A	48%	46%	55%	57%	56%	56%	0%	54%
<i>Annual accomplishment (Numerator)</i>		25	46	47	47	45	45	0	45
<i>Annual target (Denominator)</i>		52	99	86	82	81	81	0	82
Federal (\$000)		\$1,409	\$2,018	\$802	\$759	\$783	\$866	\$83	\$963
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
<i>Total actual or projected costs (\$000)</i>		\$1,409	\$2,018	\$802	\$759	\$783	\$866	\$83	\$963
<i>Actual or projected cost per facility (in whole dollars)</i>		\$27,096	\$20,384	\$9,548	\$8,771	\$9,349	\$9,566	\$217	\$10,133

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

Comments: FY2010 performance accomplishments remained consistent with FY2009. Reclamation reports the number of facilities holding Reclamation museum property. Costs being reported reflect those associated with management of protecting museum items, and managing and protecting cultural and natural heritage resources.

Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources

Goal: Secure America's Energy Resources (179)

Strategy: Develop renewable energy potential (168)

Performance Measures

362. Percent of hydropower facilities in good condition as measured by the facilities reliability rating (SP)	A	98%	98%	100%	100%	84%	84%	0%	74.5%
<i>Annual accomplishment (Numerator)</i>		55	55	56	55	46	46	0	41
<i>Annual target (Denominator)</i>		56	56	56	55	55	55	0	55
Federal (\$000)		\$63,629	\$50,802	\$51,973	\$52,343	\$58,517	\$54,830	\$1,861	\$57,293
Non-Federal (\$000)		\$156,070	\$170,676	\$207,609	\$217,412	\$275,900	\$304,102	\$28,202	\$294,879
Total actual or projected cost (\$000)		\$219,699	\$221,615	\$259,582	\$269,755	\$334,417	\$358,932	\$28,535	\$352,172
Actual or projected cost/actual facility (in whole dollars)		\$3,994,527	\$4,026,927	\$4,586,464	\$5,340,020	\$6,644,840	\$6,680,540	\$35,700	\$6,801,420

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

Comments: From FY 2007 - FY 2010, this measure was calculated to include those hydropower facilities in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on hydropower facilities in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's hydropower facilities.

Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources

Goal: Secure America's Energy Resources (179)

Strategy: Develop renewable energy potential (168)

Performance Measures

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
956. Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods (SP) ²	A	91.4%	91.4%	90.3%	89.0%	87.0%	87.0%	0%	87.0%

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

Comments: The decline in target level is due to the fact that this measure is a five year average. Reclamation have been able to stay in the average range of 89-91% because our peak availability rates were higher in 2004-2006. When the FY 2006 average range number dropped out of our five year average, the 89% -91% also dropped. In addition, there are numerous overhauls that are planned at Grand Coulee hydro facility over the next five years, with this measure being a weighted measure any work on Grand Coulee that takes a large unit out of service during their peak period will push the target down (many of these scheduled outages will last a year or more). In order to set reasonable targets, these planned maintenance events must be accounted for. Furthermore, unit availability is influenced by operational decisions concerning the duration and dates that Reclamation sets for Power O&M. However, this measure 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. Further more some facilities' output is limited for environmental reasons leading to saturations where a generating unit is effectively removed from service during daily peak demand periods. In this situations, Reclamation has no control over the action. Therefore, this measure cannot be linked to specific Reclamation costs.

Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century (180)

Strategy: Conserve Water (172)

Performance Measures

2036. Acre feet of water conservation capacity enabled through Reclamation's conservation- related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants (SP) ¹	C				149,264	350,000	490,000	0%	930,000 acre feet
Federal (\$000)					\$87,600	\$87,600	\$135,100	\$47,500	\$255,100
Actual or projected cost/Actual facility (whole dollars)					\$212	\$250	\$276	\$25	\$274

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

Comments: This performance measure is reported for the first time in the new Strategic Plan Update of FY 2011 - 2016. With recent approval of DOI Strategic Plan, the costing alignment for this measure is underway and actual cost will be determined once this process effort is completed.

Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century (180)

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Strategy: Conserve Water (172)									
Performance Measure									
458. Potential acre-feet of water made available through completion of projects (<i>other than Title XVI and WaterSMART</i>) (SP) ³	A	\$37,047	\$150,597	\$38,323	\$13,024	72,298	4,754	-67,544	1,500 acre feet
Federal (\$000)		\$231,655	\$294,687	\$275,034	\$244,389	\$45,990	\$19,753	-\$26,237	\$52,000
Title XVI Write ins		\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$103	\$394	\$19	\$0	\$0	\$0	\$0	\$52,000
Total actual or projected cost (\$000)		\$162,860	\$146,798	\$141,227	\$136,651	\$45,990	\$19,753	-\$26,237	\$52,000
Actual or projected cost/Actual acre foot. (in whole dollars)		\$4,396	\$1,577	\$7,871	\$21,119	1,201	TBD	TBD	TBD
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing programs.									
Comments: 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 capacity to the project. The increase in unit cost in FY 2010 and 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 Mni Wiconi 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. This measure is a part of Reclamation's Operational Management Metrics for the Principal's Operations Group. It should be noted that This measure is being reported without Title XVI and WaterSMART project accomplishments for the first time in FY 2011.									
Goal: Manage Water for the 21st Century (180)									
Strategy: Improve reliability of water delivery Strategy: (173)									
Performance Measure									
909. Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating (SP)	A	98.8%	98.6%	98.0%	98.3%	63.8%	63.6%	0%	71%
Annual accomplishment (Numerator)		340	341	340	337	232	218	20	235
Annual target (Denominator)		344	346	346	343	343	343	0	331
Federal (\$000)		\$418,595	\$447,545	\$485,055	\$419,318	\$443,352	\$477,177	\$40,686	\$496,270
Non-Federal (\$000)		\$126,077	\$141,739	\$156,989	\$166,010	\$168,245	\$176,770	\$5,735	\$167,436

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Total actual or projected costs (\$000)		\$544,672	\$589,284	\$642,044	\$585,328	\$611,597	\$653,947	\$46,421	\$663,706
Actual or projected cost / Actual facility (in whole dollars)		\$1,601,976	\$1,728,106	\$1,888,365	\$1,736,878	\$2,636,194	\$2,999,757	\$2,321,050	\$2,824,281
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing programs.									
<p>Comments: From FY 2007 - FY 2010, this measure was calculated to include those water infrastructure in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on water infrastructure in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's water infrastructure. This measure is a Bureauwide KPI. The Facility Reliability Rating 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). This is not a measure of Facility Condition Index (FCI) as defined by Department standards.</p>									

Table 11d - American Recovery and Reinvestment Act of 2009 (ARRA)

Goal Performance Table for FY 2010 through FY 2013

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	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
Department of the Interior ARRA Performance Requirements								
1	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.	A	N/A	See Below	See Below	See Below		See Below
	Buildings - Office							
	Buildings - Warehouses							
	Buildings - Industrial							
	Buildings - Laboratories							
	Roads and Bridges							
	Structures - Power Development and Distribution (Avg.)							
	Structures - Reclamation and Irrigation (Avg.)							
	Structures - Flood Control and Navigation (Avg.)							
	Structures - Utility Systems (Avg.)							
	Structures - Recreational (Avg.)							
	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	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
	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							
	Buildings - Warehouses							
	Buildings - Industrial							
	Buildings - Laboratories							
	Roads and Bridges							
	Structures - Power Development and Distribution (Avg.)							
	Structures - Reclamation and Irrigation (Avg.)							
	Structures - Flood Control and Navigation (Avg.)							
	Structures - Utility Systems (Avg.)							
	Structures - Recreational (Avg.)							
	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						
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per grant signed.							
	Contributing Projects/Programs:							
	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						
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per project started.							
	Contributing Projects/Programs:							

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
	Ratio: ARRA projects actually started / Total ARRA projects to be started							
5	DOI Performance Measure Description: Expanded write-up from DOI?							
	DOI Performance Measure Title: Projects completed	M						
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per project completed.							
	Contributing Projects/Programs:							
	Comments:							
	Ratio: ARRA projects actually completed / Total ARRA projects to be completed							
Reclamation's ARRA Program Plan Category: All Reclamation ARRA Projects								
6	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.							
	BOR Performance Measure Title: Projects are within 10 % cost and schedule (C&S).	Q	N/A	N/A	N/A	N/A	N/A	N/A
	Contributing Projects/Programs:							
	Comments:							
	Ratio: ARRA project/activities actually within 10% C&S / Total ARRA projects/activities to be activated							
7	BOR Performance Measure Description: Percent of facilities constructed to provide uninterrupted water delivery as a result of ARRA funding.							
	BOR Performance Measure Title: Ensure water delivery	Q	450/8287 (5%)	450/8287 (5%)	7687/8287 (93%)	8782/8782 (100%)	17%	N/A
	Ratio: ARRA linear feet of siphon actually constructed / Total ARRA linear feet of siphon to be constructed							
8	BOR Performance Measure Description: Percent of water infrastructure improved that increases capacity for water delivery as a result of ARRA funding.							
	BOR Performance Measure Title: Improved capacity for water delivery	Q	N/A	N/A	N/A	N/A	N/A	N/A
	Contributing Projects/Programs:							
	Comments:							
	Ratio: ARRA water capacity actually improved / Total ARRA water capacity to be improved							
Reclamation's ARRA Program Plan Category: Meet Future Water Supply Needs								

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
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	220.50/289 (76%)	220.50/289 (76%)	373/373 (100%)	N/A	N/A	N/A
	Contributing Projects/Programs:							
	Comments:							
	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	0/13 (0%)	0/13 (0%)	13/13 (100%)	N/A	N/A	N/A
	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	0/7 (0%)	0/7 (0%)	7/7 (100%)	N/A	N/A	N/A
	Actual/Projected cost per Indian school treatment plant.							
	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	0/1	0/1	1/1 (100%)	N/A	N/A	N/A
	Actual/Projected cost per treatment plant study.							
	Contributing Projects/Programs:							
	Comments:							
	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	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
	BOR Performance Measure Title: Rural Water Improvements - Improved O&M Reliability & Efficiency	Q	0/58	0/58	58/58 (100%)	N/A	N/A	N/A
	Contributing Projects/Programs:							
	Comments:							
	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.							
	BOR Performance Measure Title: Title XVI (Water Reuse and Recycling)	Q	620/63521 (1%)	620/63521 (1%)	40446/63522 (64%)	63521/63521 (100%)	36%	N/A
	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.							
	BOR Performance Measure Title: Increased Water Supply (not Rural Water or Title XVI)	Q	N/A	(1/1 100%)	N/A	N/A	N/A	N/A
	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: 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.							
	BOR Performance Measure Title: Reduced estimated annualized loss of life risk. (SOD) (LC)	A	N/A	N/A		Risk After ARRA Modification ALOL - 6.6 x 10-4 Risk reduced by a factor of 12.1	N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
	Total actual/projected costs (\$000)							
	Actual/Projected cost							
	Contributing Projects/Programs: CVP, American River Division, Folsom Dam Unit; Dam Safety Program							
	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.							
	BOR Performance Measure Title: Reduced estimated annualized loss of life risk. Federal Building Seismic Safety.	A	N/A	N/A	Risk After ARRA Modification ALOL - 7.44 x 10-4 Risk reduced by a factor of 2.1		N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per							
	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.							
	BOR Performance Measure Title: Improved water infrastructure to ensure reliability	Q	4/28 (14%)	11/34 (3%)	15/28 (54%)	19/19 (100%)	N/A	
	Contributing Projects/Programs:							
	Comments:							
	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.							

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
	BOR Performance Measure Title: Percent of Hydro-Power Generators Improved or Enhanced	A	1/4 (25%)	1/4 (25%)	4/4 (100%)	4/4 (100%)		
	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.							
	BOR Performance Measure Title: Inspected canals in urban areas as directed by ARRA.	Q	985/985 (100%)	985/985 (100%)	N/A	N/A	N/A	N/A
	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.							
	BOR Performance Measure Title: Inspected Reservoirs for Mussels	Q	N/A	N/A	N/A	N/A	N/A	N/A
	Contributing Projects/Programs:							
	Comments:							
	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.							
	BOR DOI Performance Measure Title: Improved Watershed/Habitat	Q	1/6 (17%)	5/18 (28%)	16/18 (89%)	6/6 (100%)		
	Contributing Projects/Programs:							
	Comments:							
	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.							
	BOR Performance Measure Title: Improved Environment	Q	0/15 (0%)	0/15 (0%)	3/15 (20%)	14/14 (100%)	80%	
	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).							

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
	BOR Performance Measure Title: Improved ADA Recreation Accessibility	Q	0/1 (0%)	1/5 (20%)	5/5 (100%)			
Contributing Projects/Programs:								
Comments:								
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.							
	BOR Performance Measure Title: Water Conservation (Not Challenge Grants)	Q	288/4319 (7%)	288/4319 (7%)	4319/4319 (100%)	N/A	N/A	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	2226/5761 (39%)	571616/57616 (100%)	N/A	N/A	N/A	N/A
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	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
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.	A	0/1 (0%)	0/1 (0%)	0/1 (0%)	1/1 (100%)	1/1 (100%)	N/A

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
	BOR Performance Measure Title: Construction of Green Building							
	Ratio: ARRA green buildings actually constructed / Total ARRA green buildings planned for construction							

Goal Performance Table for Program Performance Improvement Measures for 2007 through 2016

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

PROGRAM and MEASURES	Type	2007 Actual	2008 Actual	2009 Actual	2010 Enacted	FY 2010 Actual (fill in as appropriate)	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-Term Target 2016
HYDROPOWER										
Long Term Efficiency Measure: Percentage of time hydroelectric generating units are available during daily peak demand periods.	A	91.4%	91.4%	90.3%	89.0%	89.0%	87.0%	87.0%	0.0%	87.0%
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	61.6%	61.3%	57.9%	59.4%	3.1%	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	2.6	1.1	1.8	2.2	2.8	2.2	2.2	0.0%	2.2
Annual Output Measure: Percent of annual power facility condition assessments completed.	A	100%	100%	100%	100%	100.0%	100%	100%	0.0%	100%
Long Term Output Measure: Percent of annual, periodic, and comprehensive reviews completed.	A	100%	90.4%	90.9%	100%	100.0%	100%	100%	0.0%	100%
Annual Efficiency Measure: Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost + or -5%.	A	2.5%	5.7%	6.21% (Unknown)	5.2%	(Unknown)	5.2%	5.2%	0.0%	5.2%

PROGRAM and MEASURES	Type	2007 Actual	2008 Actual	2009 Actual	2010 Enacted	FY 2010 Actual (fill in as appropriate)	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-Term Target 2016
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	NA	NA	NA	UNK	UNK	Est Baseline	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	TBD	TBD	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	NA	NA	NA	NA	NA	100%	100%	0.0%	100%
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	NA	NA	NA	UNK	UNK	Est Baseline	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	NA	NA	NA	UNK	UNK	Est Baseline	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of non-Federal project sponsor-managed rural water construction projects with cost and schedule variance of less than 10% from the approved annual master plan.	A	UNK	UNK	UNK	UNK	UNK	Est Baseline	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	TBD	TBD	TBD	TBD	TBD	TBD	TBD

PROGRAM and MEASURES	Type	2007 Actual	2008 Actual	2009 Actual	2010 Enacted	FY 2010 Actual (fill in as appropriate)	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-Term Target 2016
WATER REUSE AND RECYCLING										
Long Term Outcome Measure: Acre-feet of water delivery capacity made available through completion of Title XVI Projects.	C/F	6,300	78,500	65,860*	15,640	10,560	94,165	52,885	-41,280	105,860
Annual Efficiency Measure: Average total Federal cost per acre-foot of reclaimed water made available through Title XVI projects.	A	\$2,150	\$1,852	\$2,173	\$1,630	\$2,082**	\$2,008	\$1,873	-\$135	\$1,229
Annual Output Measure: Total annual acre-feet of reclaimed water delivered by Federally funded Title XVI projects.	C/F	155,997	192,815	243,465	294,000	260,071**	284,153	313,152	28,999	529,429
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	11:1 (\$94 mil)	10:1 (~\$90 mil)	10:1 (\$92 mil)	10:1 (\$92 mil)	N/A See Footnote (1)	10:1 (\$92 mil)	10:1 (\$92 mil)	0.0%	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	0.94 (\$8.0 mil)	0.90 (\$7.9 mil)	0.90	0.95	N/A See Footnote (1)	0.99	1.03	0.05	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	8	8	9	10	6 See Footnote (2)	11	16	5	12
PROJECT PLANNING AND CONSTRUCTION										
Annual Output Measure: Acre feet of new storage.	A	0	207,256	0	0	0	0	120,000	120,000	0
Annual Output Measure: CFS-Miles of Conveyance Systems Constructed.	A	719	123	0	284	121	220	63	-157	0
Annual Outcome Measure: CFS-Miles of Conveyance Systems Completed.	A	480	0	588	0	0	0	404	404	0
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	100%	100%	100%	90% meet CPI & SPI	100% meet CPI & SPI	90% meet CPI & SPI	90% meet CPI & SPI	0.0%	0%
RECREATION AND CONCESSIONS										

PROGRAM and MEASURES	Type	2007 Actual	2008 Actual	2009 Actual	2010 Enacted	FY 2010 Actual (fill in as appropriate)	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-Term Target 2016
Long Term Outcome Measure: Percent of universally accessible facilities in relation to total number of recreation areas.	C	23.0%	47.0%	73.0%	78.0%	See Footnote (3)				
Long Term Outcome Measure: Percent of recreation areas with community partnerships.	C	84.0%	84.0%	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	19.0%	33.0%	33.0%	38.0%	40.0%	43.0%	43.0%	0.0%	43.0%
Annual Efficiency Measure: Percent of recreation fee receipts spent on fee collection at FLREA designated recreation sites.	A	UNK	Baseline Not Established	42.48%	28%	20%	28%	28%	0.0%	28%
Annual Efficiency Measure: Percent of customers satisfied with the value for fee paid at FLREA designated sites.	A	UNK	Baseline Not Established	81.20%	85%	79%	85%	85%	0.0%	85%
Annual Output Measure: Percent of fee revenue obligated to maintenance projects at FLREA designated sites.	A	UNK	Baseline Not Established	1%	1%	1%	1%	1%	0.0%	1%
SITE SECURITY										
Long Term and Annual Outcome Measure: Percent of assets where security-related risks are at an acceptable level.	C	9.6%	9.2%	8.9%	8.5%	See Footnote (4)				
<i>Measure revised/rebaselined for usefulness in FY 2010</i> : Percent of <i>key</i> assets where security-related risks are at an acceptable level.						Re-baselined for FY 2011 44.93%	45.4%	45.6%	0.2%	TBD
Annual Efficiency Measure: Cost per active background investigation file. (Deleted)	A	\$239	\$210	\$203	\$255	Measure Replaced				
<i>New Measure for FY 2011</i> : Percent of reported suspicious and illegal activities that had feedback to the field offices.						and baselined for FY 2011 100%	100%	100%	0.0%	100%
Long Term and Annual Output Measure: Percent of periodic security risk assessments conducted annually on critical and project essential facilities	A	9.30%	16.3%	17.0%	16.0%	Measure Revised and	See Footnote (4)			

PROGRAM and MEASURES	Type	2007 Actual	2008 Actual	2009 Actual	2010 Enacted	FY 2010 Actual (fill in as appropriate)	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-Term Target 2016
<i>Measure revised/rebaselined for usefulness in FY 2010:</i> Percent of critical and project essential facilities that have had a Periodic Security Review Conducted in the past 6 years.						baselined for FY 2011 49.6%	75.2%	91.9%	16.7%	100%
Annual Output Measure: Percent of threat assessments conducted annually in support of comprehensive security reviews. NA - Methodology changed in FY 2009. <i>Measure revised/rebaselined for usefulness in FY 2010:</i>	A	15.2%	16.5%	NA	14.6%	Measure Revised and	See Footnote (4)			
Percent of critical facilities that have had a comprehensive security review conducted in the past 6 years.						baselined for FY 2011 67.80%	84.9%	100.0%	15.1%	100.0%
Annual Output Measure: Percent of risk assessments recommendation that have been completed <i>Measure revised/rebaselined for usefulness in FY 2010:</i>	A	15.2%	16.5%	NA	14.6%	Measure Revised and	See Footnote (4)			
Annual Output Measure: Percent of threat assessments available at the time of the initial CSR peer review						baselined for FY 2011 100.0%	100.0%	100.0%	0.0%	100.0%
SAFETY OF DAMS										
Long Term Output Measure: Complete Comprehensive Facility Reviews (CFRs) of every high and significant hazard dam once every 6 years.	A	30	55	41	42	42	42	42	0.0%	42
Annual Outcome Measure: Percent of dam safety component score within the Facility Reliability Rating (FRR).	A	92.0%	91.0%	93.0%	90.0%	92.0%	90.0%	90.0%	0.0%	90.0%
Long Term and Annual Outcome Measure: Estimated annualized loss of life risk per dam.	C	0.0041	0.00443	0.0043	0.00425	0.00421	0.00425	0.00425	0.0%	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	84.0%	90.0%	94.0%	92.0%	99.0%	92.0%	92.0%	0.0%	92.0%
Long Term Outcome Measure: Percent of Safety of Dams recommendations that have been completed.	A	93.0%	93.0%	93.0%	94.0%	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	3.2	3.8	4	3.5	4.3	4.2	4.2	0.0%	4.2

PROGRAM and MEASURES	Type	2007 Actual	2008 Actual	2009 Actual	2010 Enacted	FY 2010 Actual (fill in as appropriate)	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-Term Target 2016
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	100.0%	99.7%	99.9%	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	98.8%	98.6%	98.0%	95.0%	TBD	95.0%	TBD	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	99.4%	85.4%	85.5%	82.0%	81.9%	82.0%	82.0%	0.0%	82.0%
Annual Outcome Measure: Potential acre-feet of water supply made available through O&M enhancements and innovations. ¹	A	12,572	19,409	3,000*	3,000	See Footnote (3)				
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. ¹	A	31.20	30.00	28.0%	27	See Footnote (3)				
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	0	0	250,000	0	-	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	0
Annual Output Measure: Percent complete of milestones for on-going surface water storage projects	C	19.0%	24.0%	26.0%	42.0%	26.0%	30.0%	37.0%	7.0%	63.0%
Long Term Outcome Measure: Acre-feet of additional Delta water export capability.	F	0	0	0	0	0	0	35	35	Goal has been met
Annual Outcome Measure: Acre-feet per year of unanticipated and uncompensated reductions in exports.	A	5,000	0	0	0	0	0	0	0	0
Long Term and Annual Outcome Measure: Salt discharge reduction per average hydraulic year.	C	65,900	116,500	126,000	127,000	170,000	127,000	127,000	0	162,000

PROGRAM and MEASURES	Type	2007 Actual	2008 Actual	2009 Actual	2010 Enacted	FY 2010 Actual (fill in as appropriate)	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-Term Target 2016
Annual Efficiency Measure: Cost per ton of salt discharge removal.	A	\$44	\$173	\$53	\$36	\$24	\$116	\$116	\$0	\$91

PROGRAM and MEASURES	Type	2007 Actual	2008 Actual	2009 Actual	2010 Enacted	FY 2010 Actual (fill in as appropriate)	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-Term Target 2016
CENTRAL VALLEY PROJECT IMPROVEMENT ACT (CVPIA)										
Central Valley Project (CVP) Restoration Fund Natural Production of Anadromous Fish: Increase long-term, sustainable, natural production of anadromous fish populations. (PPD)	A	0	0	250,000	0	0	0	0		450,000
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	106,225	39,789	30,901	See Footnote (5)			\$450,000	1356% See Footnote (6)	500,000
Annual Output Measure: Acre-feet of optimum refuge water supply delivered. Data is available in February 2010.	A	41,111	30,308	37,066	46,390	64,880	46,000	31,000	-33%	35,500
Annual Output Measure: Acre-feet of water provided as flow for fish habitat.	A	912,645	706,490	638,500	948,500	860,340	948,500	948,00	0.0%	948,500
Long Term Efficiency Measure: Ratio of cubic feet per second (cfs) of diversions screened versus dollars obligated for that purpose.	C	13,109	13,560	14,325	12,757	15,239	12,685	12,584	1%	12,567
Long Term Output Measure: Percent complete of structural fish restoration actions.	C	38.0%	41.0%	41.0%	48.0%	42.0%	52.0%	54.0%	4.0%	54.0%
WATER MANAGEMENT AND ENVIRONMENTAL MITIGATION										
Annual Efficiency Measure: Average dollars spent Reclamation-wide per environmental recommendation implemented.	A	\$465,686	\$431,142	483,435*	\$542,071	\$526,832	\$570,000	\$610,000	\$40,000	770,000
Long Term and Annual Efficiency Measure: Percent of fish hatchery mitigation targets met annually.	A	93.0%	100.0%	100.0%	96.0%	90.0%	90.0%	90.0%	0.0%	90.0%

PROGRAM and MEASURES	Type	2007 Actual	2008 Actual	2009 Actual	2010 Enacted	FY 2010 Actual (fill in as appropriate)	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-Term Target 2016
Annual Efficiency Measure: Percent of environmental recommendations implemented with official partners.	A	50.0%	56.0%	59.1%	65.0%	70.7%	76.3%	76.3%	0.0%	76.3%
Long Term Outcome Measure: Percent of parcels acquired and administered for mitigation purposes, that meet purchase requirements.	C	60.0%	56.0%	99.1%	80.0%	97.2%	93.5%	93.5%	0.0%	95.6%
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	100.0%	91.0%	100.0%	91.0%	100.0%	83.3%	83.3%	0.0%	83.3%

Footnotes:

¹ Based on the recommendation resulted from the PART measures review with OMB and the Department during Q1 of FY 2010. It was determined this measure was not useful, with the limited resources on hand to track the measure, the Program was compelled to discontinue tracking this measure.

² Reclamation Program Did not meet the target due to a vacant Information Specialist position which caused the Program to fall behind by 4 bulletins or 40%.

³ Measures have been deleted from the new Strategic Plan (FY 2011 -2016)

⁴ Site Security Program measures At the request of the Reclamation's Security and Law Enforcement Advisory Board, a team comprised of regional representatives and Performance management specialists were formed to evaluate and improve the effectiveness of Security Program performance measures. In FY2010, during the Reclamation PART reviews with Department and OMB, the team examined the effectiveness and usefulness of existing performance measures and made recommendations for the modification or replacement of the five original measures. The revised performance measures were reviewed by the Security and Law Enforcement Advisory Board and approved by the Director, SSLE. FY2010 baselines were established, where appropriate, and targets were established and will be tracked beginning in FY2011.

⁵ 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. Actual are reported only for years in which there is an established target. 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.

⁶ The "Change from 2011 to 2012" is computed for change from 2009 - 2012 since there is no data in 2011 per footnote (6) above.

**Water and Related Resources Appropriation
FY 2012 Overview**

The amount proposed for this appropriation for FY 2012, is **\$805,187,000**, a decrease of \$108,395,000 from the FY 2011 requested level of \$913,582,000. Reclamation’s FY 2012 budget request seeks to maximize the economic, community, and environmental benefits of Reclamation’s projects and programs by ensuring the reliable and efficient delivery of water and power. Reclamation will continue to address the challenges and opportunities being faced as public needs for water and power evolve and the population grows. Several critical issues facing Reclamation are described in the following paragraphs.

Reclamation’s FY 2012 Budget continues to support its mission ‘*to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public.*’ Reclamation will maintain its emphasis on public and employee safety by devoting substantial resources to site security, dam safety, seismic building safety and to improve maintenance of an aging infrastructure to increase reliability and efficiency of water delivery and hydropower production. At the same time, Reclamation will continue to focus on the Department of the Interior’s (Department) priorities to protect and restore ecosystems, promote a new energy frontier; address the impacts of climate change through cooperative landscape conservation; tackle America’s water challenge; empower tribal nations; and increase the employment of youth in natural resources. These priorities will be accomplished through continued funding for work related to endangered species act compliance and habitat restoration; the Landscape Conservation Cooperatives (LCC’s), Climate Science Centers (CSC’s) and other on-going climate change adaptation activities; the WaterSMART Program; and continuing work on ongoing construction projects and other projects.

The following is a comparison of the FY 2012 proposal with the FY 2011 requested level by the five program activities:

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

Program Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$ 295,148	\$ 221,539
Land Management and Development	\$ 39,929	\$ 34,821
Fish and Wildlife Management and Development	\$ 154,832	\$ 142,166
Facility Operations	\$ 229,069	\$ 231,808
Facility Maintenance and Rehabilitation	\$ 194,604	\$ 174,853
TOTAL	\$ 913,582	\$ 805,187

NOTE: A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The impact of the FY 2010 Enacted / FY 2011 Continuing Resolution on FY 2011 would increase the FY 2011 President’s Budget level to \$951,158 on an annualized basis.

Ecosystem Restoration

In order to best maintain Reclamation’s ability to meet its 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 help Reclamation balance its environmental protection role as a water supplier and power generator, thus better positioning Reclamation to address the

ongoing challenges presented by drought, climate change adaptation, increasing populations, the growing water demand associated with energy generation, and environmental needs. Reclamation's Ecosystem Restoration program supports the Secretary's "Ecosystem Restoration" goals and involves a large number of activities, including its Endangered Species Act recovery programs.

The 2012 request provides \$154.6 million for operating, managing and improving California's Central Valley Project (CVP). This amount supports Ecosystem Restoration including \$34.8 million for the Red Bluff Pumping Plant and Fish Screen within the CVP, Sacramento River Division, which will be constructed to facilitate passage for threatened fish species, as well as providing water deliveries. The funding for CVP also includes \$10.5 million for the Trinity River Restoration program (with an additional, \$3 million through the CVP Restoration Fund) which 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 \$26 million for Lower Colorado River Operations to fulfill the role of the Secretary as water master for the Lower Colorado River and implementation of the Lower Colorado River Multi-Species Conservation (MSCP) program. Of this amount, \$18.3 million for the MSCP 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 populations reversing the declining trend. 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 Klamath project request is \$18.6 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; and increasing surface and groundwater supplies. No funding is requested for the Klamath Dam Removal and Sedimentation Studies, but the study results from funds previously appropriated will be used to inform a Secretarial Determination in 2012 as to whether removing PacifiCorp's four dams on the Lower Klamath River is in the public interest and advances restoration of the Klamath River fisheries.

The Middle Rio Grande project request is \$26.3 million of which \$12.9 million will continue funding endangered species activities and Reclamation's participation in the Middle Rio Grande Endangered Species Act Collaborative program. This funding will continue river restoration and rehabilitation efforts on the Rio Grande targeting habitat restoration for the endangered Rio Grande Silvery minnow and southwestern Willow fly-catcher. Major projects will include restoration on nine Native American Pueblos, Isleta to Belen reach restoration work, and fish passage at San Acacia Diversion dam. Funding will also provide support for ongoing adaptive management and monitoring efforts at completed restoration sites.

The Columbia/Snake River Salmon Recovery of the Federal Columbia River Power System (FCRPS) program request of \$17.8 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 \$8.9 million, which will continue funding grants to Benton Irrigation District 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 2012 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 budget requests \$20 million for Endangered Species Act Recovery Implementation programs. This includes \$11 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 \$6.2 million for the Upper Colorado and San Juan River Endangered Fish Recovery programs, which were established to provide habitat management, development and maintenance; augmentation and conservation of genetic integrity; and conservation of other aquatic and terrestrial endangered species.

The following table shows funding for each Region’s Endangered Species Conservation and Recovery Implementation activities. 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 2010 Enacted	FY 2011 Request	FY 2012 Request
Pacific Northwest	\$190	\$250	\$297
Mid-Pacific	1,761	1,717	1,658
Lower Colorado	645	700	714
Upper Colorado	3,386	8,354	6,248
Great Plains	12,054	12,700	11,037
Total	\$18,036	\$23,721	\$19,954

Cooperative Landscape Conservation and Renewable Energy

Interior is implementing an integrated strategy to respond to climate change impacts on the resources managed by the Department, through the establishment of Interior Climate Science Centers and Landscape Conservation Cooperatives. In 2012, through the Basin Study program Reclamation will continue participating in and leading the establishment of the Desert and Southern Rockies Landscape Conservation Cooperatives. Reclamation will continue implementation of the West-Wide Climate Risk Assessments as a primary contribution to the Department's LCCs, and as 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). Included within Reclamation's Science and Technology program is water resources research targeting improved capability for managing water resources impacted by multiple drivers, including climate change. In pursuing this research agenda, Reclamation will collaborate with other Federal agencies and will leverage the capabilities of the Interior Climate Science Centers. Reclamation is also working with the Department of Energy and their Power Marketing Administrations to determine the climate change effects to hydropower generation.

WaterSMART Program

The American West is facing ever greater pressures on the available water resources from a number of areas including the highest population growth in the Nation, energy development, environmental flow needs, Indian reserved water rights, and climate change. 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 water 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.

Secretarial Order 3297, issued in February 2010, established the WaterSMART (Sustain and Manage America's Resources for Tomorrow) Program and identifies as program mandates the need to coordinate across agencies; to integrate energy and water policies; and, to ensure the availability of sound science and information to support decisions on sustainable water supplies. Reclamation is requesting \$58.8 million to continue to focus resources on the Department's WaterSMART Program – working to achieve a sustainable water strategy to meet our Nation's water needs. The WaterSMART Program is concentrated on expanding and stretching limited water supplies in the Western United States to facilitate solutions to complex water issues, and to meet the growing needs of expanding municipalities, the environment, and agriculture. The 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, Indian tribes, and local communities to address these competing demands for water and to be more energy efficient in the operations of its facilities. The \$58.8 million WaterSMART Program includes cost-shared grants for conservation, water and energy management improvement projects, basin-wide efforts to evaluate and address the impacts of climate change, funding of water reuse and recycling projects through the Title XVI Water Reclamation and Reuse Program, the establishment and expansion of collaborative watershed groups, and smaller-scale water conservation improvements and planning efforts through the Water Conservation Field Services Program. Reclamation will also partner with States, Indian tribes and local entities under the WaterSMART Program to develop the WaterSMART Clearinghouse website as a resource to provide leadership and assistance in coordinating and integrating water conservation and sustainable water strategies. 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 WaterSMART Grants, 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 projects: (1) water and energy efficiency improvements that save water, increase energy efficiency and the use of renewable energy in water management, address endangered species and other environmental issues, and facilitate transfers to new uses; (2) 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; (3) system optimization reviews that assess the potential for water management improvement and identify specific ways to implement those improvements; and (4) research activities designed to develop tools and information to more efficiently manage water resources in a changing climate

The Department of the Interior will provide financial assistance to establish and expand collaborative watershed groups and to fund watershed projects through the Cooperative Watershed Management Program. The Cooperative Watershed Management Program will be directed by multiple bureaus within the Department, including Reclamation and the U.S. Geological Survey, with input and feedback from States, Indian tribes, other Federal agencies, and other stakeholders. Reclamation is taking the lead for selecting and overseeing the award of financial assistance. In FY 2012, funding opportunity announcements will be used to allocate program funding through a competitive process for the establishment or expansion of a watershed group, and for watershed projects to enhance water conservation, improve water quality, improve the ecological resiliency of a river or stream, or reduce water conflicts.

Reclamation will also address climate change impacts and water shortages through the Basin Studies Program, which also implements Section 9503 of the SECURE Water Act through three activities, including: (1) Basin Studies, through which Reclamation will work with State and local partners to evaluate the ability to meet future water demands within a river basin and to identify adaptation strategies; (2) West-Wide Climate Risk Assessments (WWCRAs), 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 are focused on partners providing science development and communication to support resource management at the landscape scale.

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 facilities, 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 260,000 acre-feet of water in 2010.

Funds budgeted within the Commissioner's Office for a Title XVI Funding Opportunity will be used to identify authorized projects for funding through criteria established in 2010 that focus 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 for Title XVI Program Administration will be used for review 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); and to continue general program administration such as collection of data on program accomplishment and coordination between regional offices for consistency.

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

Program	Region	ARRA	FY 2010 Enacted	FY 2011 Request	FY 2012 Request
Albuquerque Metropolitan Area Water Reclamation/Reuse Study	UC	\$2,500	\$250	\$0	\$0
Bay Area Regional Water Recycling Program ^{1/}	MP	12,863	1,215	0	0
Calleguas Municipal Water District Recycling Project	LC	5,035	0	1,400	1,452
City of Corona Water Recycling and Reuse Project	LC	0	500	0	0
Eastern Municipal Water District Recycled Water Project	LC	10,962	0	0	0
Elsinore Valley Municipal Water District Projects	LC	1,902	0	0	0
Hi-Desert Wastewater Collection and Reuse	LC	0	1,000	0	0
Inland Empire Regional Water Recycling	LC	14,000	0	0	0
Irvine Basin Ground and Surface Water Improvement	LC	17,797	487	0	0
Long Beach Area Water Reclamation and Reuse Project	LC	479	634	1,000	500
Long Beach Desalinization Project	LC	3,006	670	1,000	500
North Bay Water Reuse Project	MP	7,328	200	0	0
North Las Vegas Water Reuse	LC	0	2,000	0	0
Oxnard Water Reclamation, Reuse & Treatment Project	LC	20,000	0	0	0
Phoenix Metropolitan Water Reuse Project	LC	0	0	200	200
Rancho California Water District	LC	6,256	0	0	0
San Bernardino Municipal Water Department	LC	0	1,000	0	0
San Diego Area Water Recycling Program	LC	1,617	2,000	4,969	2,485
San Gabriel Basin Project	LC	11,200	89	0	0
San Jose Water Reclamation and Reuse Program	MP	6,460	200	242	247
Upper Mojave River Well Field	LC	13,400	100	0	0
Watsonville Area Water Recycling Project	MP	0	750	0	0
Williamson County Water Recycling and Reuse Project	GP	1,229	0	0	0
Yucaipa Valley Regional Water Supply Renewal	LC	4,287	0	0	0

Program	Region	ARRA	FY 2010 Enacted	FY 2011 Request	FY 2012 Request
Commissioner's Office -Title XVI Funding Opportunity	CO	0	0	20,000	23,366
Commissioner's Office - Program Administration ^{1/2}	CO	0	2,500	189	250
Total: Title XVI Programs		\$140,321	\$13,595	\$29,000	\$29,000

^{1/} Although not part of the WaterSMART Program, in FY 2011 there is \$1.2 million in Title XVI funding requested in the California Bay-Delta Restoration account that also contributes to the goals of the WaterSMART Program.

^{2/} 2010 includes funding for the WateReuse Foundation's research.

The Water Conservation Field Services Program (WCFSP) is an ongoing activity that is being included in the WaterSMART Program for the first time in 2012. Through the Water Conservation Field Services Program, Reclamation makes available smaller-scale, cost-shared financial assistance at the area and regional office levels for water conservation planning activities, on-the-ground efficiency improvements, demonstration projects, and education and training, as well as technical assistance from Reclamation staff. Reclamation limits WCFSP awards to no more than \$100,000 in Federal funding per project. Applicants continue to compete with other applicants for WCFSP financial assistance. Funding Opportunity Announcements developed by Reclamation's regional offices incorporate uniform Reclamation-wide selection criteria that reflect a priority on water conservation planning and on-the-ground efficiency improvements.

WaterSMART Program
(\$ thousands)

Program	ARRA	FY 2010 Enacted	FY 2011 President's Request	FY 2012 President's Request
WaterSMART Program				
WaterSMART Grants	\$39,800	\$18,000	\$27,000	\$18,500
Cooperative Watershed Management Program ^{1/}	--	--	--	250
Basin Studies	-	3,000	6,000	6,000
Title XVI Projects ^{2/}	140,321	13,595	29,000	29,000
Water Conservation Field Services ^{2/}	--	6,176	7,854	5,108
Program Total	\$180,121	\$40,771	\$69,854	\$58,858

^{1/} The Cooperative Watershed Management Program and ongoing Water Conservation Field Services Program are included in the WaterSMART Program beginning in FY 2012. Prior to FY 2012, Water Conservation Field Services Program was listed as a bureau-wide program.

^{2/} Individual Title XVI Projects are requested in regional project justifications.

The WaterSMART Program is directly aligned with Reclamation's Priority Goal (PG) for Water Conservation. Through Title XVI and cost-shared WaterSMART Grants, Reclamation's goal is to conserve 490,000 acre feet of water (estimated amount) by the end of 2012.

A full description of this goal can be found in the Bureauwide section under the WaterSMART Program and also at the end of the General Statement.

Supporting Tribal Nations

Reclamation's efforts to empower tribal nations are long standing. FY 2012 continues this support through a number of its projects ranging from endangered species restoration to rural water and implementation of water rights settlement actions, examples include:

\$12.8 million for the Animas-La Plata Project continues implementation of the Colorado Ute Settlement Act. Project completion is anticipated in 2013. In 2012, funding will continue 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 this project.

The Ak Chin Water Rights Settlement Act Project request of \$12.7 million 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 request includes \$7.0 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, and to assist tribal governments to develop, manage and protect their water and related resources. Also, the office provides policy guidance for Reclamation's work with tribes throughout the organization in such areas as the Indian trust responsibility, government-to-government consultations, and Indian self-governance and self-determination.

The Navajo-Gallup Water Supply Project, a key element of the Navajo Nation Water Rights Settlement on the San Juan River in New Mexico is reflected in the newly established Indian Water Rights Settlement account in 2012. A description of the Navajo-Gallup Water Supply Project, and four new Indian Water Rights Settlements projects established by P.L. 111-291, Claims Resolution Act of 2010, can be found in the Indian Water Rights Settlement Account section of Reclamation's Justification documents.

Additionally, the Columbia/Snake River Salmon Recovery; Klamath, Central Valley Project Trinity River Division, Yakima and Yakima River Basin Water Enhancement projects mentioned above under Ecosystem Restoration and five of the eight authorized rural water projects (discussed below) benefit tribal nations.

Rural Water Projects

The 2012 Reclamation budget requests \$35.6 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: Lewis and Clark Rural Water System (South Dakota, Minnesota, Iowa), and Eastern New Mexico Water Supply (New Mexico). The Perkins County Rural Water Project is complete. The first priority for funding rural water projects is the required O&M component, which is \$15.5 million for

FY 2012. 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.

Rural Water Programs
(\$ in thousands)

Program	Region	ARRA	2010 Enacted	2011 Request	2012 Request
Eastern New Mexico Water Supply – Ute Reservoir	UC	\$0	\$1,000	\$0	\$0
Fort Peck Reservation / Dry Prairie Rural Water System	GP	45,911	8,000	2,000	493
Jicarilla Apache Rural Water System	UC	0	3,000	500	496
Lewis and Clark Rural Water System	GP	59,500	10,000	2,000	493
Mni Wiconi Project	GP	20,934	32,200	27,480	26,328
Rocky Boys/North Central MT Rural Water System	GP	27,716	9,000	1,000	493
Perkins County Rural Water (Project) ^{1/}	GP	7,700	1,000	1,000	0
Pick-Sloan Missouri Basin Program - Garrison Diversion Unit (Rural Water component only)	GP	70,442	57,100	28,020	7,240
Rural Water Programs - Total		\$232,203	\$ 121,300	\$ 62,000	\$ 35,543

^{1/} No funding is requested as Perkins County Rural Water is complete

Rural Water Program – Title I (Studies)

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 finalized internal directives and standards for the program and awarded the first set of grants under the program in FY 2010. The \$2.0 million requested for FY 2012 will be used to fully implement the program by providing assistance to non-Federal entities to conduct appraisal investigations and feasibility studies. Assistance will be provided on a competitive basis in accordance with the programmatic criteria provided in the rule 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.

Site Security (Law Enforcement)

The FY 2012 budget proposal of \$25.9 million for Site Security is to ensure the safety and security of the public, Reclamation’s employees and key facilities. This funding covers all aspects of Bureau-wide security efforts including physical security upgrades at high risk critical assets; law enforcement; risk and threat analysis; personnel security; information security; security risk assessments and security-related studies; and guards and patrols.

Section 513 of the Consolidated Natural Resources Act of 2008 (P.L. 110-229) includes provisions for the treatment of Reclamation Site Security Costs. Under these provisions, Reclamation will collect approximately \$20.2 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 2011	Small Capital Replacements & Additions FY 2011	Major Replacements & Additions FY 2011	Power O&M FY 2012	Small Capital Replacements & Additions FY 2012	Major Replacements & Additions FY 2012
Boise Area	\$4,458	\$265	\$2,607	\$4,513	\$305	\$885
Columbia Basin	70,280	310	55,881	76,271	1,724	76,466
Hungry Horse	3,620	325	1,754	4,893	274	572
Minidoka Area	6,953	100	1,906	6,682	290	5,544
Rogue River	1,125	75	260	1,184	175	2,023
Yakima	2,026	50	318	2,651	100	1,977
WECC / NAERC*	1,000	0	0	0	0	0
TOTAL	\$89,462	\$1,125	\$62,726	\$96,194	\$2,868	\$87,467

* 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 2012 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 direct fund power RAX items. The FY 2012 budget proposes approximately \$21 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 \$83.7 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 2012. The request includes preconstruction and construction activities for 10 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.

Reclamation utilizes the Safety of Dams Act to address dam safety issues related to new hydrologic, seismic or change in state-of-the-art design and construction practices. 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. Continued safe performance becomes a greater concern with dams and requires a greater emphasis on the risk management activities provided by the program.

Funding of \$1.4 million has been requested for FY 2012 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 (S&T) Program is an internal, applied Research and Development (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 non-Federal entities that join forces with Reclamation's technical experts and resource managers. At present, highest

priority is given to R&D to mitigate the impacts of zebra and quagga mussels on water and hydropower facilities, and to project the impacts of climate change on water resources.

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 the two Federal water management agencies – Reclamation and the Army Corp of Engineers, together with the U.S. Geological Survey and the National Oceanic and Atmospheric Administration (NOAA). Through the C-CAWWG, Reclamation identifies the climate information gaps and needs of water managers, and then steers the resources of Reclamation and the science community to meeting those needs.

Reclamation will continue its broad climate science collaborations with these agencies and others, as well as the NOAA Regional Integrated Sciences and Assessment climate centers. It is expected that, during FY2012, some of these ongoing activities will be coordinated with the Climate Science Centers as they are established up in the 17 Western States.

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 \$2.1 million request includes \$1.1 million for the continuation of the operation and maintenance of the Brackish Groundwater National Desalination Research Facility and \$1 million for R&D to be conducted at the facility and other research centers.

Facility Maintenance: Replacements, Additions, and Extraordinary Maintenance Activities

To address the needs of an aging infrastructure, Reclamation’s FY 2012 proposed budget is \$40.8 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 2012 request for discretionary 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 2010 Enacted	FY 2011 Request	FY 2012 Request
Pacific Northwest	\$13,146	\$5,620	\$12,774
Mid-Pacific	25,564	22,729	18,714
Lower Colorado	0	0	918
Upper Colorado	660	2,235	0
Great Plains	10,055	10,815	8,392
	\$49,425	\$41,339	\$40,798

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 and seek a costshare.

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. Legislation would be required to extend beyond FY 2011.

Drought Emergency Assistance Program – Section 406 of P.L. 111-212, Emergency Supplemental Act, July 29, 2010, extended the authority of two provisions in P.L. 102-250, The Reclamation States Emergency Drought Relief Act of 1991 (as amended) through FY 2012. The two provisions 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.

Lake Mead/Las Vegas Wash Program would require an increase in appropriation ceiling in FY 2012. A ceiling increase in the amount of \$10,000,000 is being requested. 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.

Cost Savings in FY 2012

In support of the President's commitment on fiscal discipline and spending restraint, the Bureau of Reclamation is participating in an aggressive Department-wide effort to curb costs and other non-essential administrative spending. The 2012 budget reflects many difficult budget choices, cutting programs in order to fund the highest priority requirements, and advancing efforts to shrink Federal spending while being mindful of ongoing responsibilities.

In line with this effort, Reclamation's 2012 justification reflects an aggressive scrub of all program and project costs. In that process, Reclamation did not fund the Drought Emergency Assistance Program and has eliminated the Environmental & Interagency Coordination Activities and the Pecos River Water Salvage Project.

Reclamation's justification also reflects reductions for both the FY 2011 & FY 2012 pay freeze and administrative cost savings (see the General Statement, page 4). The Department's Administrative Cost Savings Initiative identified savings in 2012 against actual 2010 expenditures. A specific implementation plan will be completed in the near future; however, the activities where savings will be realized include: travel and transportation of people and things, including employee relocation; printing; and supplies.

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

Project/Program	Region	States	ARRA As of: 2/14/2011	FY 2011	FY 2012		
				President's Budget	President's Budget	Other Fed/ Non-Fed	Total Program
Ak Chin Indian Water Rights Settlement Act Project	LC	AZ		10,960	12,706		12,706
Animas-La Plata Project, Colorado River Storage Participating Project	UC	CO	9,734	12,462	12,753	118	12,871
ARRA Management and Oversight	Various	Various	3,099	0	0	0	0
Arbuckle Project	GP	OK		230	236	20	256
Balmorhea Project	UC	TX		51	57		57
Boise Area Projects	PN	ID		5,546	6,244	7,600	13,844
Cachuma Project	MP	CA	1,647	1,401	1,247		1,247
Canadian River Project	GP	TX		165	137	5	142
Carlsbad Project	UC	NM	474	4,780	4,004	50	4,054
Central Valley Projects:							
American River Division, Folsom Dam Unit/Mormon Island (SOD)	MP	CA		9,464	9,220	4,850	14,070
Auburn-Folsom South Unit	MP	CA		1,400	2,701		2,701
Delta Division	MP	CA	41,381	20,008	12,681		12,681
East Side Division	MP	CA	3,700	4,401	4,112	1,400	5,512
Folsom Dam Division	MP	CA	18,543	0	0		0
Friant Division	MP	CA	0	5,075	4,984		4,984
Miscellaneous Project Programs	MP	CA	3,960	11,859	12,213		12,213
Replacements, Additions, and Extraordinary Maint. Program	MP	CA	25,369	21,656	17,911		17,911
Sacramento River Division	MP	CA	115,790	43,364	36,922		36,922
San Felipe Division	MP	CA	5	1,179	667		667
San Joaquin Division	MP	CA		400	356		356
Shasta Division	MP	CA	9,160	10,491	8,144	6,800	14,944
Trinity River Division	MP	CA	5,196	16,661	14,987	3,295	18,282
Water and Power Operations	MP	CA		9,891	8,919	6,772	15,691
West San Joaquin Division, San Luis Unit	MP	CA	5	15,400	20,814		20,814
Yield Feasibility Investigation	MP	CA		448	0		0
Central Valley Project Total				171,697	154,631	23,117	177,748
Collbran Project	UC	CO		2,514	1,678		1,678
Colorado River Basin Project - Central Arizona Project	LC	AZ	37,267	9,416	7,025	91	7,116
Colorado River Basin Salinity Control Project - Title I	LC	AZ	2,188	10,536	11,519		11,519
Colorado River Basin Salinity Control Project, Title II - Basinwide Prog.	UC	CO	11,152	7,000	6,939	10,345	17,284
Colorado River Front Work and Levee System	LC	AZ		2,255	2,049		2,049
Colorado River Water Quality Improvement Program	UC,LC	Various		635	729		729
Colorado-Big Thompson Project	GP	CO	3,333	12,778	11,134	3,504	14,638
Columbia and Snake River Salmon Recovery Project	PN	ID	2,205	18,000	17,830		17,830
Columbia Basin Project (Ephrata)	PN	WA	34,831	6,141	3,813	2,985	6,798
Columbia Basin Project (Grand Coulee)	PN	WA	3,738	4,934	3,911	159,198	163,109
Columbia Basin Project	PN	WA		11,075	7,724	162,183	169,907
Crooked River Project	PN	OR		944	960	159	1,119
Colorado River Storage Project (CRSP), Section 5	UC	Various	1,657	8,902	8,020	3,177	11,197
Colorado River Storage Project (CRSP), Section 8	UC	Various	0	3,752	4,256	206	4,462
Dam Safety Program:							
Department of the Interior Dam Safety Program	Bureauwide	Various		1,900	1,600		1,600
Initiate Safety of Dams Corrective Action	Bureauwide	Various		74,274	63,587		63,587
Safety Evaluation of Existing Dams	Bureauwide	Various		19,000	18,520		18,520
Dam Safety Program Total				95,174	83,707		83,707
Deschutes Ecosystem Restoration Project	PN	OR	3,855	0	0		0
Deschutes Project	PN	OR		826	456	5	461
Drought Emergency Assistance Program	Bureauwide	Various	43,516	380	0		0
Eastern Oregon Projects	PN	OR		852	810	110	920
Emergency Planning and Disaster Response Program	Bureauwide	Various		1,157	1,300		1,300
Endangered Species Recovery Implementation Program	Bureauwide	Various		23,721	19,954	11,021	30,975
Environmental and Interagency Coordination Activities	Bureauwide	Various		1,883	0		0
Environmental Program Administration	Bureauwide	Various		1,140	1,610		1,610
Examination of Existing Structures	Bureauwide	Various	10,000	9,037	9,167		9,167
Federal Building Seismic Safety Program	Bureauwide	Various	1,785	1,140	1,400		1,400
Fruitgrowers Dam Project	UC	CO		319	265		265
Fryingpan-Arkansas Project	GP	CO	1,373	8,824	8,979	1,493	10,472
Fryingpan-Arkansas Project - Arkansas Valley Conduit	GP	CO		3,000	2,958		2,958

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

Project/Program	Region	States	ARRA As of: 2/14/2011	FY 2011	FY 2012		
				President's Budget	President's Budget	Other Fed/ Non-Fed	Total Program
General Planning Activities	Bureauwide	Various		2,347	2,294		2,294
Grand Valley Unit, CRBSCP, Title II	UC	CO		1,540	1,560	559	2,119
Halfway Wash Project/Study	LC	NV		75	0		0
Hungry Horse Project	PN	MT	200	702	345	5,739	6,084
Huntley Project	GP	MT		115	84	20	104
Hyrum Project	UC	UT		324	302		302
Investigations:							
California Investigations Program	MP	CA		233	0		0
Colorado Investigations Program	UC	CO		183	344	344	688
Eastern New Mexico Investigations Program	UC	NM		23	47	47	94
Idaho Investigations Program	PN	ID		390	59		59
Kansas Investigations Program	GP	KS		5	0		0
Lower Colorado River Investigations Program	LC	CO		137	95	95	190
Montana Investigations Program	PN	MT		20	50		50
Navajo Nation Investigations Program	UC	NM		114	230	230	460
Northern Arizona Investigations Program	LC	AZ		182	326	225	551
Northern Utah Investigations Program	UC	UT		102	181	181	362
Oklahoma Investigations Program	GP	OK		47	0		0
Oregon Investigations Program	PN	OR		157	59		59
San Juan River Basin Investigations Program	UC	NM		91	181	181	362
South/Central Arizona Investigations Program	LC	AZ		608	702	702	1,404
Southern California Investigations Program	LC	CA		262	268	268	536
Southern Nevada/Utah Investigations Program	LC	NV,UT		26	74	74	148
Southern New Mexico/West Texas Investigations Program	UC	NM		91	192	192	384
Southern Utah Investigations Program	UC	UT		128	206	206	412
Texas Investigations Program	GP	TX		47	0		0
Upper Rio Grande Basin Investigations Program	UC	NM		35	78	78	156
Washington Investigations Program	PN	WA		75	59		59
Wyoming Investigations Program	PN	WY		0	20		20
Investigations Total			0	2,956	3,171	2,823	5,994
Kendrick Project	GP	WY	698	4,310	4,348	279	4,627
Klamath Project	MP	OR		22,500	18,609	135	18,744
Klamath Dam Removal Study	MP	OR	10,682	5,000	0		0
Lahontan Basin Project (Humbolt, Newlands, and Washoe Projects)	MP	NV		6,723	7,231	200	7,431
Lake Mead/Las Vegas Wash Program	LC	NV		700	493		493
Lake Tahoe Regional Wetlands Development	MP	CA		94	105		105
Land Resources Management Program	Bureauwide	Various	0	10,665	8,945		8,945
Leadville/Arkansas River Recovery Project	GP	CO	428	6,659	4,652		4,652
Lewiston Orchards Project	PN	ID		826	1,116	110	1,226
Lower Colorado River Operations Program	LC	Various	19,630	25,300	25,980	18,329	44,309
Lower Rio Grande Water Conservation Project	GP	TX		50	49	1,500	1,549
Lower Yellowstone Project	GP	ND		49	549		549
Mancos Project	UC	CO		276	187		187
McGee Creek Project	GP	OK		680	761	30	791
Mid-Dakota Rural Water Project	GP	SD		15	15		15
Middle Rio Grande Project	UC	NM	7,580	25,095	23,572	1,454	25,026
Milk River Project	GP	MT		2,783	1,748	840	2,588
Minidoka Area Projects	PN	ID		5,211	14,454	23,425	37,879
Mirage Flats Project	GP	NE		144	123		123
Miscellaneous Flood Control Operations	Bureauwide	Various	0	803	875		875
Moon Lake Project	UC	UT		51	71		71
Mountain Park Project	GP	OK		479	572	40	612
Native American Affairs Program	Bureauwide	Various	1,150	7,465	6,951	827	7,778
Navajo Gallup Water Supply	UC	NM, TX		10,000	0		0
Negotiation and Administration of Water Marketing	Bureauwide	Various	0	1,924	2,060		2,060
Newton Project	UC	UT		95	159		159
Norman Project	GP	OK		476	574	75	649
North Platte Project	GP	WY	153	1,835	2,219	2,018	4,237
Nueces River Project	GP	TX		563	618	21	639
Ogden River Project	UC	UT		446	429		429

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

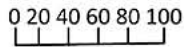
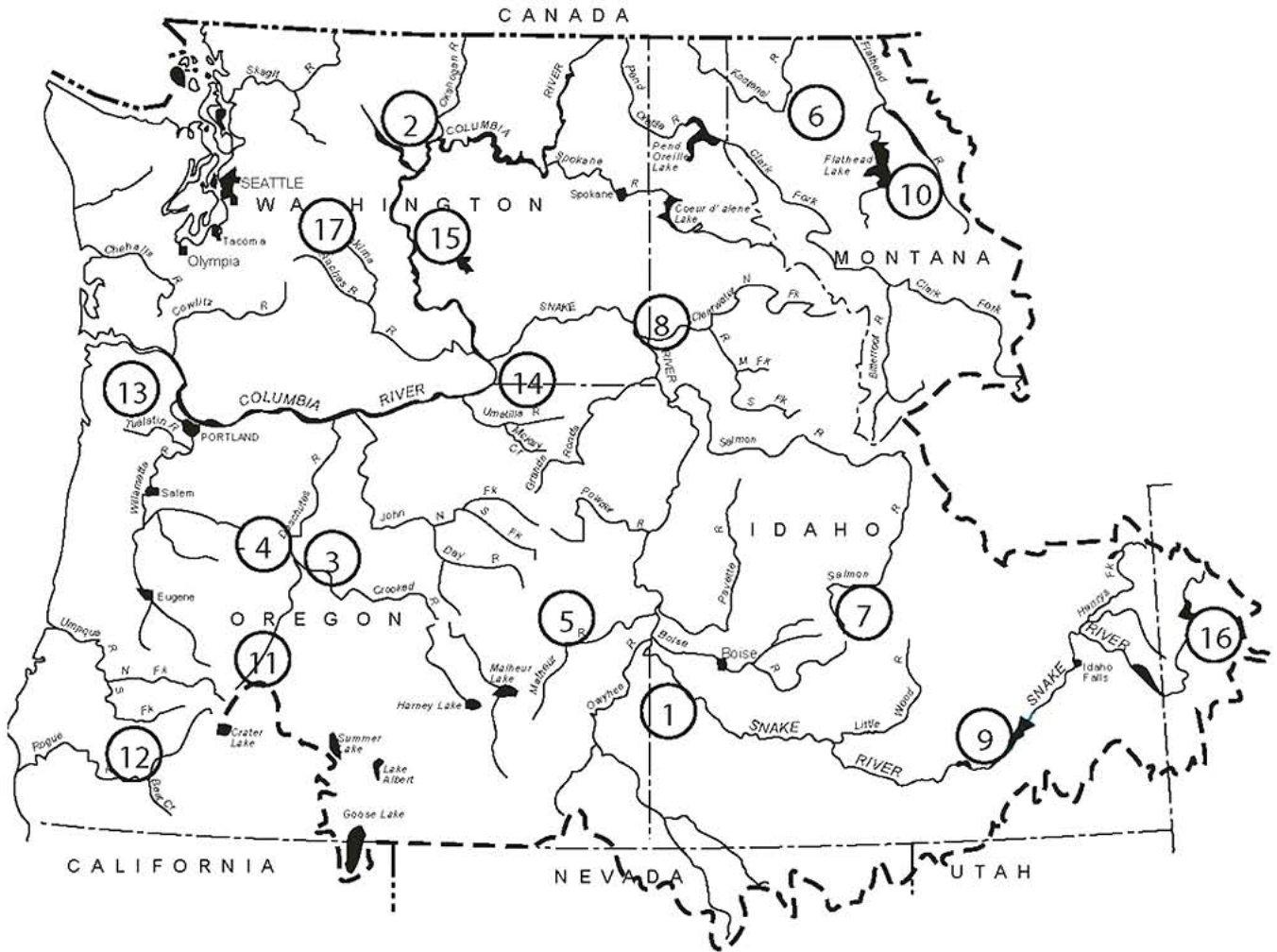
Project/Program	Region	States	ARRA As of: 2/14/2011	FY 2011	FY 2012		
				President's Budget	President's Budget	Other Fed/ Non-Fed	Total Program
Operation and Program Management	Bureauwide	Various	0	1,980	2,096		2,096
Orland Project	MP	CA	38	767	709		709
Paradox Valley Unit, CRBSCP, Title II	UC	CO		2,943	2,733	878	3,611
Parker-Davis project	LC	Various		0	0	15,385	15,385
Pecos River Basin Water Salvage Project	UC	NM		485	0		0
Pine River Project	UC	CO		563	392		392
Power Program Services	Bureauwide	Various	0	1,576	2,042		2,042
Provo River Project	UC	UT	100	1,596	1,556	870	2,426
Pick-Sloan Missouri Basin Program (excludes Garrison Rural Water)	GP	ND	28,470	48,888	52,610	19,457	72,067
Public Access and Safety Program	Bureauwide	Various		771	866		866
Rapid Valley Project	GP	SD		84	93	26	119
Reclamation Law Administration	Bureauwide	Various		2,265	2,258		2,258
Recreation and Fish and Wildlife Program Administration	Bureauwide	Various		2,137	2,181		2,181
Research and Development:							
Desalination and Water Purification Prog.	Bureauwide	Various		3,666	2,086		2,086
Science and Technology Program	Bureauwide	Various	5,000	11,488	10,108		10,108
Research and Development Total			5,000	15,154	12,194		12,194
Rio Grande Project	UC	NM	0	6,363	5,037	725	5,762
Rio Grande Pueblos	UC	NM		0	250		250
Rogue River Basin Project, Talent Division	PN	OR		1,576	679	3,382	4,061
Rural Water Program, Title I	Bureauwide	Various		2,677	2,000		2,000
Rural Water Programs:							
Fort Peck Reservation / Dry Prairie Rural Water System	GP	MT	45,911	2,000	493		493
Jicarilla Apache Rural Water System	UC	NM		500	496		496
Lewis and Clark Rural Water System	GP	Various	59,500	2,000	493		493
Mni Wiconi Project	GP	SD	20,934	27,480	26,328		26,328
Rocky Boys/North Central MT Rural Water System	GP	MT	27,716	1,000	493		493
Perkins County Rural Water District	GP	SD	7,700	1,000	0		0
Pick-Sloan Missouri Basin Program-Garrison Diversion Unit (Rural Wat	GP	ND	70,442	28,020	7,314	3,000	10,314
Rural Water Programs Total			232,203	62,000	35,617	3,000	38,617
Salt River Project	LC	AZ		800	876	262	1,138
Salton Sea Research Project	LC	CA		400	294		294
San Angelo Project	GP	TX		418	666	50	716
San Carlos Apache Tribe Water Settlement Act Project	LC	AZ		325	335		335
San Luis Valley Project (Closed Basin Division)	UC	CO		5,012	4,767		4,767
San Luis Valley Project (Conejos Division)	UC	CO		50	68		68
San Luis Valley Project	UC	CO	0	5,062	4,835		4,835
Sanpete	UC	UT		0	10		10
Scofield Project	UC	UT		423	350	91	441
Shoshone Project	GP	WY	207	1,198	958	89	1,047
Sierra Vista Subwatershed Feasibility Study	LC	AZ		0	463	761	1,224
Site Security Activities	Bureauwide	Various		30,268	25,942	12,250	38,192
Soboba	LC	CA		4,000	0		0
Solano Project	MP	CA	8,072	3,835	3,705		3,705
Southern Arizona Water Rights Settlement Act Project	LC	AZ		0	0	3,594	3,594
Strawberry Valley Project	UC	UT		311	388		388
Sun River Project	GP	MT		324	327		327
Title XVI Water Reclamation and Reuse Projects:							
Albuquerque Metro Area Reuse	UC	NM	2,500	0	0		0
Bay Area Regional Water Recycling Project	MP	CA	12,863	0	0		0
Calleguas Municipal Water District Recycling Project	LC	CA	5,035	1,400	1,452	10,583	12,035
Commissioner's Office - Title XVI Program	Bureauwide	Various		20,189	23,616		23,616
Eastern Municipal Water District Recycled Water Project	UC	NM	10,962	0	0		0
Elsinore Valley Municipal Water District Projects	MP	CA	1,902	0	0		0
Inland Empire Regwater Recycling	LC	CA	14,000	0	0		0
Irvine Basin Ground and Surface Water Improvement	LC	CA	17,797	0	0		0
Long Beach Area Water Reclamation Project	LC	CA	479	1,000	500	20,515	21,015
Long Beach Desalination Project	LC	CA	3,006	1,000	500	2,394	2,894
North Bay Water Reuse Project	MP	CA	7,328	0	0		0
Oxnard Water Reclamation, Reuse & Treatment Project	LC	CA	20,000	0	0		0

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

Project/Program	Region	States	ARRA As of: 2/14/2011	FY 2011	FY 2012			Total Program
				President's Budget	President's Budget	Other Fed/ Non-Fed		
Phoenix Metropolitan Water Reclamation and Reuse Project	LC	AZ		200	200	200		400
Rancho California Water District	LC	CA	6,256	0	0			0
San Diego Area Water Reclamation Program	LC	CA	1,617	4,969	2,485	34,290		36,775
San Gabriel Basin Project	LC	CA	11,200	0	0			0
San Jose Area Water Reclamation and Reuse Program	MP	CA	6,460	242	247			247
Upper Mojave River Well Field	LC	CA	13,400	0	0			0
Williamson County Water Recycling and Reuse Project	GP	TX	1,229	0	0			0
Yucaipa Valley Regional Water Supply	LC	CA	4,287	0	0			0
Title XVI Projects Total			140,321	29,000	29,000	67,982		96,982
Tualatin Project	PN	OR		553	294	164		458
Tucumcari Project	UC	NM		41	72			72
Umatilla Project	PN	OR	1,430	4,137	2,907	123		3,030
Uncompahgre Project	UC	CO		397	951			951
United States/Mexico Border Issues - Technical Support	UC	Various		90	95			95
Upper Colorado River Operations Program	UC	CO		252	256			256
Ventura River Project	MP	CA	4	212	385			385
W.C. Austin Project	GP	OK		499	660	65		725
Washington Area Projects	PN	WA		459	434			434
Washita Basin Project	GP	OK		1,432	1,464	84		1,548
Weber Basin Project	UC	UT		1,670	1,672			1,672
Weber River Project	UC	UT		205	127			127
Water Conservation Program								
WaterSMART (Challenge) Grants	Bureauwide	Various	39,800	27,000	18,500			18,500
Water Conservation Field Services Program	Bureauwide	Various	0	7,854	5,108	1,504		6,612
Title XVI Water Reclamation/Reuse Projects (see above)	Bureauwide	Various		29,000	29,000	67,982		96,982
Cooperative Watershed Management	Bureauwide	Various		0	250			250
Basin Studies	Bureauwide	Various		6,000	6,000			6,000
Water Conservation Program Total			39,800	69,854	58,858	69,486		128,344
Wichita Project	GP	KS		414	470	45		515
Wichita Project (Equus Beds Division)	GP	KS		50	49	28,319		28,368
Yakima Project	PN	WA	1,805	8,485	6,432	6,236		12,668
Yakima River Basin Water Enhancement Project	PN	WA	23,100	12,395	8,940	2,766		11,706
Yuma Area Projects	LC	AZ	33,966	21,420	20,954			20,954
Total Water and Related Resources			950,000	913,582	805,187	449,736		1,254,923

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UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 PACIFIC NORTHWEST REGION
 FY 2012

Pacific Northwest Region
Projects and Programs
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Regionwide projects not identified on Map:

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Endangered Species Recovery Implementation
(Conservation & Consultation)
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 2012 Pacific Northwest Region Budget Summary

(\$ in thousands)

Project	FY 2011 Request	FY 2012					FY 2012 Request	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.			
Boise Area Projects	5,546	300	1,423	1,281	2,093	1,147	6,244	7,600	13,844
Columbia and Snake River FCRPS ESA Imp.	18,000			17,830			17,830		17,830
Columbia Basin Project	11,075	714	2,539	25	3,046	1,400	7,724	162,183	169,907
Grand Coulee	4,934		172		2,339	1,400	3,911	159,198	163,109
Ephrata	6,141	714	2,367	25	707		3,813	2,985	6,798
Crooked River Project	944	48	320	105	487		960	159	1,119
Deschutes Project	826	30	106	128	192		456	5	461
Eastern Oregon Projects	852	83	282	229	204	12	810	110	920
Endangered Species Recv Implementation	250			297			297		297
Hungry Horse Project	702				345		345	5,739	6,084
Idaho Investigations Program	390	59					59		59
Lewiston Orchards Project	826	30	180	876	25	5	1,116	110	1,226
Minidoka Area Projects	5,211	375	1,246	740	1,848	10,245	14,454	23,425	37,879
Montana Investigations Program	20	50					50		50
Oregon Investigations Program	157	59					59		59
Rogue River Basin Project, Talent Division	1,576	25	151	178	325		679	3,382	4,061
Tualatin Project	553	18	58	14	204		294	164	458
Umatilla Project	4,137	100	188	158	2,360	101	2,907	123	3,030
Washington Area Projects	459	15	358	15	46		434		434
Washington Investigations Program	75	59					59		59
Wyoming Investigations Program		20					20		20
Yakima Project	8,485	292	400	132	5,536	72	6,432	6,236	12,668
Yakima River Basin Water Enhancement Project	12,395	8,940					8,940	2,766	11,706
Total - Water and Related Resources	72,479	11,217	7,251	22,008	16,711	12,982	70,169	212,002	282,171

**PACIFIC NORTHWEST REGION
FY 2012 OVERVIEW**

FY 2011 Request	FY 2012 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$72,479,000	\$11,217,000	\$7,251,000	\$22,008,000	\$16,711,000	\$12,982,000	\$70,169,000

The Bureau of Reclamation Fiscal Year (FY) 2012 Request for the Pacific Northwest Region (Region) for Water and Related Resources totals \$70.2 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 of water. 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 needs. The Region’s projects irrigate 2.9 million acres of land with an annual crop yield valued at approximately \$2.3 billion. Reservoir operations have prevented nearly \$3.3 billion in damages from floods from 1950 to 2009. 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 and is represented by performance measures associated with facility reliability; however, ESA issues are significant and continue to play 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 benefits.

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.

The **Water and Energy Management and Development** request totals \$11.2 million which is a \$5.9 million decrease from FY 2011. Reductions are reflected in the Yakima River Basin Water Enhancement Project (YRBWEP), planning, and water conservation activities. The request for YRBWEP totals \$8.9 million. The 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 and Kennewick 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: \$670,000 to continue water conservation field services program activities that benefit Reclamation projects or districts receiving Reclamation water throughout the Region and \$460,000 for planning activities. Planning activities include five state investigation programs.

The **Land Management and Development** request totals \$7.3 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 level represents a reduction of \$758,000 from FY 2011.

The **Fish and Wildlife Management and Development** request totals \$22.0 million of which \$17.8 million is for the Columbia/Snake River Salmon FCRPS program. The remaining \$4.2 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 \$1.6 million decrease from FY 2011 and is due primarily to a reduction in implementation measures.

The Columbia/Snake River Salmon FCRPS program request of \$17.8 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 \$16.7 million and is a decrease of \$1.2 million from FY 2011. This funding level will ensure the continued delivery of water for irrigation, municipal, and industrial use and flood control, fish and wildlife, and recreation benefits. These activities are commensurate with authorized purposes, legal compliance, and contractual obligations.

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 nearly \$13.0 million. This is a \$7.1 million increase over FY 2011 and provides funding to address the region's replacements, additions, and

extraordinary maintenance of multi-purpose project facilities. The increase represents funding to continue work on the rehabilitation of the Minidoka Spillway.

Some of the major maintenance activities in the FY 2012 request include: \$10.2 million for the Minidoka Spillway Replacement; \$895,000 to replace the P5 wheel in the pump generating plant at Grand Coulee; \$762,000 for the Arrowrock Dam Clamshell Gate Modifications; \$505,000 to continue the replacement of the SCADA system at Grand Coulee Dam; and \$340,000 for the Anderson Ranch Dam Hollow Jet Valve repair.

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 2011.

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 2010 Reclamation has expended \$796.0 million to successfully operate and maintain the power system. In addition, under a separate Memorandum of Agreement, approximately 88 separate subagreements with BPA have been executed which have provided funding for major capital infrastructure improvements at the power facilities. Through FY 2010 Reclamation has expended \$274.0 million for capital improvement activities. One of the major subagreements BPA will continue funding is the replacement of the SCADA system at Grand Coulee and Hungry Horse, funded at \$46.8 million over seven years. Other examples include:

- 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 \$30.0 million over five years;
- Replacement of the windings in the Third Powerplant at Grand Coulee, funded at \$26.1 million over five years;
- Replacement of the turbine runners at Palisades, funded at \$28.6 million over seven 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 2012

Facility Reliability measures for both the water and power infrastructure measures continue to be a high priority for Reclamation and are part of the Department's Principals' Operations Group measures.

The water infrastructure measure has been identified as Reclamation's Key Performance Indicator as it relates to our mission of managing water and power. The region will provide operation and maintenance activities to support the Strategic Plan water infrastructure performance measure of maintaining at least 70

percent of the Region's 104 high and significant hazard dams and associated facilities in 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 which contributes to the accomplishment of this Key Performance Indicator. The FY 2012 request includes \$12.7 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; \$505,000 to continue the replacement of the SCADA system at Grand Coulee Dam; \$72,000 to continue the bypass outfall system for the Chandler Fish Screen Bypass; \$895,000 to continue the Grand Coulee P5 wheel replacement, \$10.2 million to continue the Minidoka Spillway Replacement; and \$762,000 to begin the Arrowrock Dam Clamshell Gates Modification.

The region will provide operation and maintenance activities to support the Strategic Plan power infrastructure Key Performance Indicator of maintaining at least 80 percent of the region's 10 powerplants in good condition as measured by the Facility Reliability Rating. Significant capital improvement activities that contribute to the accomplishment of this Key Performance Indicator include 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.

Planned Accomplishments in FY 2011

Facility Reliability measures for both the water and power infrastructure measures continues to be a high priority for Reclamation and are part of the Department's Principals' Operations Group measures.

The water infrastructure measure has been identified as Reclamation's Key Performance Indicator as it relates to our mission of managing water and power. The region will provide operation and maintenance activities to support the Strategic Plan water infrastructure Key Performance Indicator of maintaining at least 70 percent of the Region's 104 high and significant hazard dams and associated facilities in 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 which contributes to the accomplishment of this performance measure.

The FY 2011 request includes \$5.6 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; \$444,000 to continue the Pinto Dam Main Canal Outlet Works; \$293,000 to continue replacing the P-5 wheel at Grand Coulee Dam; and \$650,000 to continue construction of the Burbank pumping plant Nos. 2 and 3 fish screens.

The region will provide operation and maintenance activities to support the Strategic Plan power infrastructure Key Performance Indicator of maintaining at least 80 percent of the region's 10 powerplants in good condition as measured by the Facility Reliability Rating.

Significant capital improvement 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.

Accomplishments in FY 2010

Facility Reliability measures for both the water and power infrastructure measures were high priorities for Reclamation and are part of the Department's measures.

The region's operation and maintenance activities supported the Strategic Plan water infrastructure performance measure which ensured that 97 percent of the Region's 104 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 contributed to the accomplishment of this performance measure. Significant maintenance activities accomplished were the annual facility reliability reviews; continued work painting the gantry crane at Hungry Horse Dam; continued work on the replacement of the SCADA system at Grand Coulee P5; continued work on Burbank Pumping Plants 2 and 3 Fish Screens; preliminary work (completion of NEPA/ESA, final design, and contract award) associated with the Minidoka Spillway rehabilitation; and work on the replacement of the Grand Coulee Warehouse A B roof replacement and Leavenworth water intake structure.

Power operation and maintenance activities ensured that all of the Region's 10 powerplants were in fair to good condition as measured by the Facility Reliability Rating. Significant capital improvement activities that contribute to the accomplishment of this performance measure 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.

Provide Natural and Cultural Resource Protection and Experiences - Funding of \$494,000 is requested for this mission area for performance measures and activities associated with invasive species and cultural resources. This is a minor decrease from FY 2011.

Sustainably Manage Energy, Water, and Natural Resources - Funding of \$67.6 million is associated with 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. This is an increase of \$320,000 primarily associated with additions, replacements, and maintenance activities.

No funding is requested for the power facilities as the Pacific Northwest Region receives direct funding of power operations and maintenance from the Bonneville Power Administration (BPA) under a 1996 interagency agreement for all hydroelectric power facilities in the Region. This agreement allows for day-to-day power operations and maintenance and includes various performance measures and targets for

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.

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 Reclamation initiated the development of the fourth 5-year funding agreement. This extension is expected to be signed in 2011.

Pacific Northwest Region

Table 11c-1: Strategic Plan Goal Performance Table for 2007 through 2016 -- Pacific Northwest Region

Target Codes: SP = Strategic Plan Measure
 PG = Priority Goal
 ARRA = Recovery Act Measure
 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: A = Annual measures C = Cumulative measures F = Future measures

Federal Dollars Based on Obligated Amounts

FY12 Justifications, January 6, 2011	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences									
Goal: Protect America's Landscapes (156)									
Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM land (139)									
Performance Measure									
444. Percent of baseline acres infested with invasive plant species that are controlled (SP)	A	120%	95%	99.3%	108%	95%	95%	0%	95%
<i>Annual accomplishment</i>		879	2,823	2,506	3,010	2,715	2,195	-520	2,195
<i>Annual target</i>		730	2,960	2,524	2,787	2,896	2,310	-586	2,310
Federal (\$000)		\$254	\$205	\$287	\$249	\$359	\$363	\$4	\$334
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$254	\$205	\$287	\$249	\$359	\$363	\$4	\$334
<i>Actual or projected cost / Actual acres (whole dollars)</i>		\$289	\$69	\$114	\$83	\$124	\$157	\$33	\$145

Contributing Projects/Programs: Columbia Basin, Minidoka, Boise, Land Resources Management, Umatilla, Deschutes, Crooked River, Tualatin, Rogue River, Yakima

FY12 Justifications, January 6, 2011	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
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Comments: FY2010 performance accomplishments increased from FY2009 due to the projected estimated target being less than anticipated. 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 FY12 and outyear targets (numerators/denominators) currently reflect averages; therefore, the unit costs projections are averages as well. Costs being reported reflect those associated with treating/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.

Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences

Goal: Protect America's Landscapes (156)

Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM land (139)

Performance Measure

1475. Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (SP)¹	A					Establish baseline	TBD after baseline is set	N/A	TBD after baseline is set
<i>Annual accomplishment</i>						TBD	TBD	TBD	TBD
<i>Annual target</i>						TBD	TBD	TBD	TBD
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
Total actual or projected costs (\$000)						TBD	TBD	TBD	TBD
Actual or projected cost / Actual miles (whole dollars)						TBD	TBD	TBD	TBD

Contributing Projects/Programs:

Comments: New measure

Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences

Goal: Protect America's Landscapes (156)

Strategy: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States (160)

FY12 Justifications, January 6, 2011	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Performance Measure									
2029. Number of threatened and endangered species recovery activities implemented (SP) ¹	A					Establish baseline	TBD after baseline is set	N/A	TBD after baseline is set
<i>Annual accomplishment</i>						TBD	TBD	TBD	TBD
<i>Annual target</i>						TBD	TBD	TBD	TBD
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
<i>Total actual or projected costs (\$000)</i>						TBD	TBD	TBD	TBD
<i>Actual or projected cost / Actual collections. (whole dollars)</i>						TBD	TBD	TBD	TBD
Contributing Projects/Programs:									
Comments: New measure									
Mission Area 1: Provide Natural and Cultural Resource Protection and Experiences									
Goal: Protect America's Cultural, Tribal, and Heritage Resources (176)									
Strategy: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections (162)									
Performance Measure									
462. Percent of collections in DOI inventory in good condition (SP)	A	100%	100%	100%	100%	91%	91%	0%	91%
<i>Annual accomplishment</i>		11	12	12	11	10	10	0	10
<i>Annual target</i>		11	12	12	11	11	11	0	11
Federal (\$000)		\$128	\$1,379	\$79	\$101	\$131	\$131	\$0	\$130
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$128	\$1,379	\$79	\$101	\$131	\$131	\$0	\$130
<i>Actual or projected cost / Actual collections. (whole dollars)</i>		\$11,636	\$114,917	\$6,583	\$9,182	\$11,909	\$11,909	\$0	\$11,818
Contributing Projects/Programs: Columbia Basin, Boise, Land Resources Management, Minidoka, Yakima									

FY12 Justifications, January 6, 2011	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
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Comments: FY2010 performance accomplishments remained consistent with FY2009. Reclamation reports the number of facilities holding Reclamation museum property. Costs being reported reflect those associated with management of 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).

Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources

Goal: Secure America's Energy Resources (179)

Strategy: Develop renewable energy potential (168)

Performance Measures

362. Percent of hydropower facilities in good condition as measured by the facilities reliability rating (SP)	A	100%	100%	100%	100%	80%	80%	0%	80%
<i>Annual accomplishment</i>		10	10	10	10	8	8	0	8
<i>Annual target</i>		10	10	10	10	10	10	15,079	10
Federal (\$000)		\$381	\$101	\$42	\$824	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$72,736	\$81,794	\$118,309	\$145,104	\$187,548	\$202,627	\$15,079	\$187,548
<i>Total actual or projected cost (\$000)</i>		\$73,117	\$81,895	\$118,351	\$145,928	\$187,548	\$202,627	\$15,079	\$187,548
<i>Actual or projected cost / Actual facility (whole dollars)</i>		\$7,311,700	\$8,189,500	\$11,835,100	\$14,592,800	\$18,754,800	\$20,262,700	\$1,507,900	\$18,754,800

Contributing Projects/Programs: Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka

Comments: FY2010 performance accomplishments remained consistent with FY2009. This measure is a part of the Operational Management Metrics for the Principals' Operations Group. From FY2007-FY2010, this measure was calculated to include those power facilities in fair to good condition. During the Strategic Plan update of FY2011-2016, the measure was revised to report on hydropower facilities in "good" condition only. The FY11 and outyear targets were adjusted based on the revised measure. The revised measure provides a more accurate depiction of the true condition of Reclamation's hydropower facilities. Costs 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. The projected cost per unit differences represent the non-Federal projected contribution towards capital improvements primarily at Grand Coulee.

Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources

Goal: Secure America's Energy Resources (179)

Strategy: Develop renewable energy potential (168)

Performance Measures

FY12 Justifications, January 6, 2011	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
956. Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods (SP) ²	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
<i>Annual accomplishment</i>									
<i>Annual target</i>									
Federal (\$000)									
Non-Federal (\$000)									
<i>Total actual or projected cost (\$000)</i>									
<i>Actual or projected cost / Actual facility (whole dollars)</i>									
Contributing Projects/Programs: Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka									
Comments: <u>This measure is a part of the Operational Management Metrics for the Principals' Operations Group.</u> 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: Hydropower facilities are in good condition as measured by the FRR.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Manage Water for the 21st Century (180)									
Strategy: Conserve Water (172)									
Performance Measures									
2036. Acre feet of water conservation capacity enabled through Reclamation's conservation- related programs such as water reuse and recycling (Title XVI) and WaterSMART grants (SP) ¹	C					Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
<i>Annual accomplishment</i>									
<i>Annual target</i>									
Federal (\$000)									
Non-Federal (\$000)									
<i>Total actual or projected cost (\$000)</i>									

FY12 Justifications, January 6, 2011	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
<i>Actual or projected cost / Actual facility (whole dollars)</i>									
Contributing Projects/Programs:									
Comments: New measure									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Manage Water for the 21st Century (180)									
Strategy: Conserve Water (172)									
Performance Measure									
458. Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART) (SP)³	A	12,572	19,409	0	0	0	0	0	0
<i>Annual accomplishment</i>									
<i>Annual target</i>									
Federal (\$000)		\$16,738	\$19,276	\$5,749	\$11,790	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$103	\$394	\$19	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$16,841	\$19,670	\$5,768	\$11,790	\$0	\$0	\$0	\$0
<i>Actual or projected cost / Actual acre foot. (whole dollars)</i>		\$1,340	\$1,013	\$0	\$0	\$0	\$0	\$0	\$0
Contributing Projects/Programs:									
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 scheduled at this time. FY10 projected costs reflect minor Savage Rapids close out costs and ongoing feasibility studies. Differences between the yearly projected costs are associated with new construction projects and feasibility studies which vary from year to year. This measure is being reported without Title XVI and WaterSMART project accomplishments for the first time in FY 2011.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Manage Water for the 21st Century (180)									

FY12 Justifications, January 6, 2011	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
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Strategy: Improve reliability of water delivery (173)

Performance Measure

909. Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating (SP)	A	97%	98%	97%	97%	70%	70%	0%	70%
<i>Annual accomplishment</i>		102	104	103	101	73	73		73
<i>Annual target</i>		105	106	106	104	104	104		104
Federal (\$000)		\$73,127	\$74,070	\$75,375	\$88,163	\$67,289	\$67,609	\$320	\$77,348
Non-Federal (\$000)		\$8,474	\$8,784	\$9,267	\$10,740	\$16,748	\$25,087	\$8,339	\$15,578
<i>Total actual or projected costs (\$000)</i>		\$81,601	\$82,854	\$84,642	\$98,903	\$84,037	\$92,696	\$8,659	\$92,926
<i>Actual or projected cost / Actual facility (whole dollars).</i>		\$777,152	\$781,642	\$798,509	\$950,990	\$808,048	\$891,308	\$83,260	\$893,519

Contributing Projects/ Programs: Boise, Umatilla, Minidoka, Columbia Basin, Yakima, Deschutes, Crooked River, Lewiston Orchards, Washington Area, Tualatin, Hungry Horse, Rogue River, Eastern Oregon, Examination of Existing Structures, SOD activities at Deer Flat, Grassy Lake, and Keechelus

Comments: This measure is Reclamation's Key Performance Indicator and is a part of the Operational Management Metrics for the Principals' Operations Group. From FY2007-FY2010, this measure was calculated to include those water infrastructure in fair to good condition. During the Strategic Plan update of FY2011-FY2016, the measure was revised to report on water infrastructure in good condition only. The FY11 and outyear targets were adjusted based on the revised measure. The revised measure provides a more accurate depiction of the true condition of Reclamation's water infrastructure. 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 projected cost per unit differences primarily represent the non-Federal projected contribution towards capital improvements. FY 2010 Actual includes ARRA.

FOOTNOTES:

- 1) Performance measures that are reported for the first time in the new Strategic Plan for FY2011-2016. Cost data will be determined as soon as the DOI Oversight Activity Based Costing Team convenes in FY2011.
- 2) Performance measure 956 *Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during peak demand periods* is not linked to specific Reclamation costs. All hydropower costs are associated with measure 362 *Facility Reliability: Hydropower facilities in good condition as measured by the Facility Reliability Rating*.
- 3) Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART) is being reported without accomplishments of Title XVI and WaterSMART projects for the first time in FY2011.

Pacific Northwest Region - FY 2012 Budget Justifications
Table 11c-2: American Recovery and Reinvestment Act of 2009 (ARRA)
Goal Performance Table for FY 2009 through FY 2012

Bureau of Reclamation - Pacific Northwest Region

Target Codes: TBD = To be determined
 UNK = Prior year data unavailable
 BOR = Reclamations specific ARRA measures
 DOI = Department of the Interior measures
 NA = Long-term targets are inappropriate to determine at this time

Reporting Frequency A = Annual M = Monthly Q = Quarterly

Federal Dollars Based on Obligated Amounts

#	PN FY12 Justifications, January 6, 2011	Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan (President's Budget)	Change from 2010 Plan to 2011	Long-Term Target 2012
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Department of the Interior ARRA Performance Requirements

1	DOI Performance Measure Description: The current condition of assets (as listed in the Federal Real Property Profile) is measured by the Facility Condition Index (FCI), which tracks the ratio of identified needs to overall asset value. The measure reflects on the FCI before and after ARRA investments. The agency is still consulting with field offices on the FCI baseline and projected targets, so it will report the cumulative FCI improvement (as shown by a declining number) for the set of assets receiving Recovery Act investments in the June update in Recovery.gov.								
	DOI Performance Measure Title: Improvement of the condition of assets as a result of ARRA funding.		A	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level
	Federal (\$000)								
	Non-Federal (\$000)								
	Total actual/projected costs (\$000)								
	Actual/Projected cost per								
	Ratio: (ARRA Maintenance + ARRA Capital Improvements) / ARRA Replacement Value								
	Contributing Projects/Programs:								
	Comments:								
	DOI Performance Measure Description: The current condition of assets (as listed in the Federal Real Property Profile) is measured by the Facility Condition Index (FCI). The agency is still consulting with field offices on the FCI baseline and projected targets, so it will report the cumulative FCI improvement (as shown by a number) for all assets in categories to be specified in the June update in Recovery.gov.								

#	PN FY12 Justifications, January 6, 2011	Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan (President's Budget)	Change from 2010 Plan to 2011	Long-Term Target 2012
2	DOI Performance Measure Title: Improvement of the condition of assets as a result of ARRA funding.	A	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per							
	Contributing Projects/Programs: Comments:							
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 by the June update in Recovery.gov.							
	DOI Performance Measure Title: Contracts awarded and agreements signed.	Q	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per grant signed.							
Contributing Projects/Programs: Comments:								
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	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per project started.							
Contributing Projects/Programs: Comments: There can be more than one ARRA activity within a Reclamation project.								
Ratio: ARRA projects actually started / Total ARRA projects to be started								

#	PN FY12 Justifications, January 6, 2011	Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan (President's Budget)	Change from 2010 Plan to 2011	Long-Term Target 2012
5	DOI Performance Measure Description: Expanded write-up from DOI?							
	DOI Performance Measure Title: Projects completed	M	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per project completed.							
	Contributing Projects/Programs:							
	Comments: There can be more than one ARRA activity within a Reclamation project.							
Ratio: ARRA projects actually completed / Total ARRA projects to be completed								
Reclamation's ARRA Program Plan Category: All Reclamation ARRA Projects								
6	BOR Performance Measure Description: Percent of projects/activities that during the execution phase, are within 10 percent of cost and 10% of schedule as described in the approved project management plan							
	BOR Performance Measure Title: Projects are within 10 % cost and schedule.	Q	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per OMB-approved ARRA activities							
Contributing Projects/Programs:								
Comments: There can be more than one ARRA activity within a Reclamation project.								
Ratio: ARRA project/activities actually within 10% C&S / Total ARRA projects/activities to be activated								
	BOR Performance Measure Description: Percent of facilities constructed to provide uninterrupted water delivery as a result of ARRA funding.							

#	PN FY12 Justifications, January 6, 2011	Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan (President's Budget)	Change from 2010 Plan to 2011	Long-Term Target 2012		
7	BOR Performance Measure Title: Ensure water delivery	Q	0% (0/8,287) linear feet of siphon	0% (0/8,287) linear feet of siphon	5% (450/8,287) linear feet of siphon	93% (7,687/8,287) linear feet of siphon	88% (7,237/8,287) linear feet of siphon	100% (8,287/8,287) linear feet of siphon		
	Federal (\$000)		\$31,493	\$20,677	\$26,848					
	Non-Federal (\$000)		\$0	\$0	\$0					
	Total actual/projected costs (\$000)		\$31,493	\$20,677	\$26,848					
	Actual/Projected cost per linear foot.						\$3,800.29			
	Contributing Projects/Programs: Columbia Basin Project (Ephrata) - Weber Siphon									
	Comments: Target and numbers shown above are cumulative amounts. Total linear feet of siphon to be constructed is 8,287 (revised from 9,381). Total ARRA approved amount for the Weber Siphon was \$50m. Current revised ARRA project amount is \$31,493,000. Project accomplishment shifted due to lower than anticipated bids, a bid protest, and higher than anticipated costs associated with contract delays.									
Ratio: ARRA linear feet of siphon actually constructed / Total ARRA linear feet of siphon to be constructed										
8	BOR Performance Measure Description: Percent of water infrastructure improved that increases capacity for water delivery as a result of ARRA funding.	Q	N/A	N/A	N/A	N/A	N/A	N/A		
	BOR Performance Measure Title: Improved capacity for water delivery									
	Federal (\$000)									
	Non-Federal (\$000)									
	Total actual/projected costs (\$000)									
	Actual/Projected cost per improvement.									
	Contributing Projects/Programs:									
Comments: Does not apply to PN ARRA activities										
Ratio: ARRA water capacity actually improved / Total ARRA water capacity to be improved										
Reclamation's ARRA Program Plan Category: Meet Future Water Supply Needs										
9	BOR Performance Measure Description: Percent of miles of pipe installed as a result of ARRA funding.	Q	N/A	N/A	N/A	N/A	N/A	N/A		
	BOR Performance Measure Title: Rural Water Improvements - Pipeline Installed									
	Federal (\$000)									
	Non-Federal (\$000)									
	Total actual/projected costs (\$000)									
	Actual/Projected cost per mile of pipe.									
	Contributing Projects/Programs:									
Comments: Does not apply to PN ARRA activities										

#	PN FY12 Justifications, January 6, 2011	Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan (President's Budget)	Change from 2010 Plan to 2011	Long-Term Target 2012
	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	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per treatment plant.							
	Contributing Projects/Programs:							
Comments: Does not apply to PN ARRA activities								
	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	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per Indian school treatment plant.							
	Contributing Projects/Programs:							
Comments: Does not apply to PN ARRA activities								
	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	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
Actual/Projected cost per treatment plant study.								

#	PN FY12 Justifications, January 6, 2011	Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan (President's Budget)	Change from 2010 Plan to 2011	Long-Term Target 2012
	Contributing Projects/Programs:							
	Comments: Does not apply to PN ARRA activities							
	Ratio: ARRA Rural Water treatment plant studies actually completed / Total ARRA Rural Water treatment plant studies to be conducted							
	BOR Performance Measure Description: Percent of distribution system facilities upgraded to improve O&M reliability and efficiency as a result of ARRA funding.							
13	BOR Performance Measure Title: Rural Water Improvements - Improved O&M Reliability & Efficiency	Q	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per water distribution facility.							
	Contributing Projects/Programs:							
	Comments: Does not apply to PN ARRA activities							
	Ratio: ARRA Rural Water distribution facilities actually enhanced/improved / Total ARRA Rural Water distribution facilities to be enhanced/improved							
	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.							
14	BOR Performance Measure Title: Title XVI (Water Reuse and Recycling)	Q	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per potential acre foot.							
	Contributing Projects/Programs:							
	Comments: Does not apply to PN ARRA activities							
	Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided							
	BOR Performance Measure: Percent of potential acre-feet to be made available through completion of projects as a result of ARRA funding.							

#	PN FY12 Justifications, January 6, 2011	Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan (President's Budget)	Change from 2010 Plan to 2011	Long-Term Target 2012
15	BOR Performance Measure Title: Increased Water Supply (Not Rural Water or Title XVI)	Q	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per potential acre foot.							
	Contributing Projects/Programs:							
Comments: Does not apply to PN ARRA activities								
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								
BOR Performance Measure Description: Reduction of estimated annualized loss of life risk as a result of ARRA funding. This is a before ARRA and after ARRA measure, which is different from others.								
16	BOR Performance Measure Title: Reduced estimated annualized loss of life risk.	A	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost....							
Contributing Projects/Programs:								
Comments: Does not apply to PN ARRA activities								
Ratio: Risk before ARRA modification / Risk after ARRA modification								
BOR Performance Measure Description: Reduction of estimated annualized loss of life risk as a result of ARRA funding. This is a before ARRA and after ARRA measure, which is different from others.								
17	BOR Performance Measure Title: Reduced estimated annualized loss of life risk.	A	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per							
Contributing Projects/Programs:								
Comments: Does not apply to PN ARRA activities								
Ratio: Risk before ARRA modification / Risk after ARRA modification								

#	PN FY12 Justifications, January 6, 2011	Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan (President's Budget)	Change from 2010 Plan to 2011	Long-Term Target 2012
18	BOR Performance Measure Description: Percent of water infrastructure improved or enhanced as a result of ARRA funding.							
	BOR Performance Measure Title: Improved water infrastructure to ensure reliability	Q	0% (0/9)	0% (0/9)	33% (3/9)	100% (9/9)	N/A	N/A
	Federal (\$000)		\$6,661	\$1,950	\$5,792	\$6,661		
	Non-Federal (\$000)		\$0	\$0	\$0	\$0		
	Total actual/projected costs (\$000)		\$6,661	\$1,950	\$5,792	\$6,661		
	Actual/Projected cost per water infrastructure enhanced.		\$0.00			\$740,111.11		
	Contributing Projects/Programs: Columbia Basin Project (Potholes); Yakima (Roza roller gates); and Umatilla (System facility improvements)							
	Comments: Target and numbers shown above are cumulative amounts. Total water infrastructure to be improved or enhanced has been revised from 8 to 9. Total ARRA approved amount for the activities are: Potholes - total approved ARRA amount \$5m (Roza roller gates) - and \$1,080,000 for the Umatilla system facility improvements. Total for the measure \$11,080,000. Current revised ARRA project amount is \$6,661,000 (Potholes \$3,338,000, Roza roller gates \$1,893,000, and \$1,430,000 Umatilla system facility improvements. The revised are amounts are a result of changes in construction costs.							
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 components include: Turbine, Governor, Excitation System, Unit Breaker, Transformers Gates/Valves, Penstocks, Batteries.)							
	BOR Performance Measure Title: Percent of Hydro-Power Generators Improved or Enhanced	A	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per generator enhanced.							
Contributing Projects/Programs:								
Comments: Does not apply to PN ARRA activities								
Ratio: ARRA "generators" actually improved or enhanced / Total ARRA "generators" to be improved or enhanced								
	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. (The follow-up inspections statement should be included as a notation to the line item and the metrics)							

#	PN FY12 Justifications, January 6, 2011	Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan (President's Budget)	Change from 2010 Plan to 2011	Long-Term Target 2012
20	BOR Performance Measure Title: Inspected canals in urban areas as directed by ARRA.	Q	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per canal reach mile.							
Contributing Projects/Programs:								
Comments:								
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	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level	Reported at bureau level
	BOR Performance Measure Title: Inspected Reservoirs for Mussels							
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
Actual/Projected cost per reservoir inspected.								
Contributing Projects/Programs:								
Comments:								
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	0% (0/8)	0% (0/8)	50% (4/8)	100% (8/8)		
	BOR DOI Performance Measure Title: Improved Watershed/Habitat							
	Federal (\$000)		\$6,060	\$2,636	\$3,265	\$6,060		
	Non-Federal (\$000)		\$0	\$0	\$0	\$0		
	Total actual/projected costs (\$000)		\$6,060	\$2,636	\$3,265	\$6,060		
Actual/Projected cost per habitat improvement.								
Contributing Projects/Programs: Deschutes Ecosystem Restoration Project; Columbia and Snake River Salmon Recovery Project (FCRPS)								

#	PN FY12 Justifications, January 6, 2011	Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan (President's Budget)	Change from 2010 Plan to 2011	Long-Term Target 2012
	<p>Comments: Target and numbers shown above are cumulative amounts. Total habitats to be improved is revised from 7 to 8. Total ARRA approved amount for the activities are: Deschutes Ecosystem Restoration - \$3,855,000; Columbia and Snake River habitat projects - \$1,960,000 (revised from \$1,930,000). Current revised ARRA project amount is \$6,060,000 (\$3,855,000 for Deschutes Ecosystem Restoration and \$2,205,000 for the Columbia and Snake River Salmon Recovery Project). Change is a result of higher than anticipated construction costs for the Columbia and Snake River Salmon Recovery Project.</p> <p>Ratio: ARRA actual habitat improvements / Total ARRA habitat to be improved</p>							
23	BOR Performance Measure Description: Percent of environmental activities/actions completed as a result of ARRA funding.							
	BOR Performance Measure Title: Improved Environment	Q	0% (0/1)	0% (0/1)	0% (0/1)	100% (1/1)		
	Federal (\$000)		\$2,899	\$997	\$1,760	\$2,899		
	Non-Federal (\$000)		\$0	\$0	\$0	\$0		
	Total actual/projected costs (\$000)		\$2,899	\$997	\$1,760	\$2,899		
	Actual/Projected cost per environmental activity completed.		\$0			\$2,899,000		
Contributing Projects/Programs: Columbia Basin Project (Coulee) - Leavenworth Water Delivery System								
<p>Comments: Target and numbers shown above are cumulative amounts. Total environmental activities/actions to be completed is 2 (revised from 1 previously). Total ARRA approved amount for the activity is \$18.1m for the Leavenworth Water Delivery System. Current revised ARRA project amount is \$2,899,000 due to project delays and the decision to drop the Wintrop hold/spawning facility). Revised target change from 2 to 1 (the Wintrop holding/spawning facility will not be accomplished with ARRA funding due to delays resulting in time extensions running beyond ARRA time restrictions).</p> <p>Ratio: ARRA environmental activities/actions actually completed / Total ARRA environmental activities identified for completion</p>								
24	BOR Performance Measure Description: Percent of Americans With Disabilities Act (WDA) sites improved as a result of ARRA funding. (Not new construction.)							
	BOR Performance Measure Title: Improved ADA Recreation Accessibility	Q	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per ADA recreation site improved.							
Contributing Projects/Programs:								
Comments: Does not apply to PN ARRA activities								
Ratio: ARRA ADA recreation sites actually improved / Total ARRA ADA recreation sites to be improved								

#	PN FY12 Justifications, January 6, 2011	Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan (President's Budget)	Change from 2010 Plan to 2011	Long-Term Target 2012	
25	BOR Performance Measure Description: Percent of potential acre-feet of water conserved through completion of projects as a result of ARRA funding.								
	BOR Performance Measure Title: Water Conservation (Not Challenged Grants)		Q	0% (0/4,319)	0% (0/4,319)	7% (288/4,319)	100% (4,319/4,319)	N/A	
	Federal (\$000)			\$23,100	\$21,451	\$22,912	\$23,100		
	Non-Federal (\$000)			\$0	\$0	\$0	\$0		
	Total actual/projected costs (\$000)			\$23,100	\$21,451	\$22,912	\$23,100		
	Actual/Projected cost per actual acre-foot of water.			\$0			\$5,348		
	Contributing Projects/Programs: Yakima River Basin Water Enhancement Project - Sunnyside Conduit								
	Comments: Target and numbers shown above are cumulative amounts. Total acre-feet of water to be conserved is 8,016 acre-feet. Total ARRA approved amount for the activity is \$21.7m (revised from \$21.5m) for the Sunnyside conduit. Current revised ARRA project amount is \$23.1m. Total ARRA target revised from 4,294 to 4,319 acre feet based on higher than anticipated bid amounts received.								
	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	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)								
	Non-Federal (\$000)								
	Total actual/projected costs (\$000)								
	Actual/Projected cost per acre-foot.								
	Contributing Projects/Programs:								
Comments: Does not apply to PN ARRA activities									
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									
BOR Performance Measure Description: Percent of potential acre-feet to be made available through completion of projects as a result of ARRA funding.									

#	PN FY12 Justifications, January 6, 2011	Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan (President's Budget)	Change from 2010 Plan to 2011	Long-Term Target 2012	
27	BOR Performance Measure Title: Emergency Drought Relief	Q	N/A	N/A	N/A	N/A	N/A	N/A	
	Federal (\$000)								
	Non-Federal (\$000)								
	Total actual/projected costs (\$000)								
	Actual/Projected cost per acre-foot.								
	Contributing Projects/Programs:								
	Comments: Does not apply to PN ARRA activities								
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 that meet LEED Standards as a result of ARRA funding.								
	BOR Performance Measure Title: Construction of Green Building	A	N/A	N/A	N/A	N/A	N/A	N/A	
	Federal (\$000)								
	Non-Federal (\$000)								
	Total actual/projected costs (\$000)								
	Actual/Projected cost per green building.								
	Contributing Projects/Programs:								
Comments: Does not apply to PN ARRA activities									
Ratio: ARRA buildings actually constructed / Total ARRA buildings planned for construction									

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

Goal: Develop Renewable Energy Potential

Performance Measures: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$515,000	\$300,000
Land Management and Development	1,530,000	1,423,000
Fish and Wildlife Management and Development	986,000	1,281,000
Facility Operations	2,195,000	2,093,000
Facility Maintenance and Rehabilitation	320,000	1,147,000
Request	\$5,546,000	\$6,244,000
Non-Federal	1,659,000	1,897,000
Other Federal - BPA Direct Funding	4,458,000	4,513,000
Other Federal - BPA Subagreements	2,183,000	885,000
Other Federal - BPA Small Capital	265,000	305,000
Prior Year Funds	5,017	0
Total Program	\$14,116,017	\$13,844,000
Prior Year Funds/Non-Federal/Other Federal	(8,570,017)	(7,600,000)
Total Reclamation Allotment	\$5,546,000	\$6,244,000

WORK PROPOSED FOR FY 2012:**Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide projectwide 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 Project. Other - Continues general water and energy management activities within the Boise Area Projects. Continues contact with districts and responses to outside entities on general project management. Continues activities related to the elimination of unauthorized use of water. The decrease is due to a shift from regionally-defined water conservation grants toward the centrally-budgeted grant programs that have selection criteria and defined internal controls (e.g., Water & Energy Efficiency grants, System Optimization Review grants, and Advanced Water Treatment grants under the WaterSMART initiative).

\$300,000

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.

1,423,000

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 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. The funding increase is to meet requirements of the BiOp.

1,281,000

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. Continues implementing Reclamation's policy on Endangered Species Act costs which results in a portion of the ongoing costs of coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers.

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 current transformers with meter quality potential transformers (PT's) and current transformers (CT's) at Anderson Ranch Powerplant and purchase of equipment to add coolers to the turbine bearing oil systems, an upgrade to the hydro-generator air washer and blower system, and replacement of current transformers with meter quality PT's and CT's at Black Canyon Powerplant.

	\$8,473,000	
Other Federal - BPA Direct Funding	(4,513,000)	
Other Federal - BPA Small Capital	(305,000)	
Non-Federal - Various	<u>(1,562,000)</u>	
Subtotal, Facility Operations		2,093,000

Facility Maintenance and Rehabilitation - Begins modifications to improve the operation of the Arrowrock Dam clamshell gates. Remote operation of the gates in the current condition will not be possible, current operation of the gates may lead to component failures. Continues repair of the remaining Anderson Ranch Dam hollow jet valves. Postponement of this work will result in valve damage. Continues required annual inspections of High and Significant Hazard Dams and 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. The funding increase is due to the work needed on Arrowrock Dam clamshell gates and Anderson Ranch Hollow Jet Valves.

Boise Area Projects

Power Items - Continues the addition of a third hydrogenerator unit at Black Canyon Powerplant and continues the microwave system upgrade within the Snake River Area Office boundaries.

	2,367,000	
Other Federal - BPA Subagreements	(885,000)	
Non-Federal - Various	<u>(335,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>1,147,000</u>

Reclamation Request **\$6,244,000**

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 and the 2010 supplemental Biological Opinions (BiOps) 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 Mainstream 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 2010 supplemental 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 BiOp 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 and 2010 supplemental BiOps are the Southern Resident Killer Whale and Southern Distinct Population Segment of Green Sturgeon. These BiOps require 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.

In 2009, the Action Agencies agreed to implement the 2008 FCRPS BiOp through the Adaptive Management Implementation Plan. This program also funds Reclamation actions included in the Adaptive Management Implementation Plan.

In 2010, the Action Agencies and NOAA agreed to supplement the 2008 BiOp resulting in the 2010 Supplemental BiOp.

AUTHORIZATION: Authorities to conduct program activities required by Section 7 of P.L. 93-205, Endangered Species Act, (16 U.S.C. 1536) are the Reclamation Act of June 17, 1902 (43 U.S.C. 391, et seq.), and acts amendatory and supplementary thereto; Section 14 of the Reclamation Project Act of August 1939, (43 U.S.C. 389); the Fish and Wildlife Coordination Act (16 U.S.C. 661, et seq.), as amended; the Nez Perce Waters Rights Settlement Act of 2004 and individual Reclamation project authorizing acts. Reclamation is conducting the Tributary Habitat Program under authorities contained in Sec. 5 of the Endangered Species Act (16 U.S.C. 1534), the Fish and Wildlife Coordination Act (16 U.S.C. 661-666c), and Sec. 7(a) of the Fish and Wildlife Act of 1956 (16 U.S.C. 742f(a)) as delegated from the Secretary of the Interior to the Bureau of Reclamation in Secretarial Order No. 3274, Amendment No. 1, dated August 26, 2009 (to carry out off-site habitat improvements in the Pacific Northwest Region when required to comply with Sec. 7(a)(2) of the ESA).

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

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

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. Reclamation's Upper Snake Irrigation Projects 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 2011 President's Budget	FY 2012 President's Budget
Fish and Wildlife Management and Development	\$18,000,000	\$17,830,000
Request	\$18,000,000	\$17,830,000
Non-Federal	0	0
Prior Year Funds	395	0
Total Program	\$18,000,395	\$17,830,000
Prior year funds/Non-Federal/Other Federal	(395)	0
Total Reclamation Allotment	\$18,000,000	\$17,830,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{1/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	N/A	\$191,229,738	\$2,205,000	\$18,000,000	\$17,830,000	N/A
Total	N/A	\$191,229,738	\$2,205,000	\$18,000,000	\$17,830,000	N/A

*Includes costs associated with the authorized appropriation ceiling.

^{1/} Estimated Total costs through 9/30/10 does not include ARRA costs.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Fish and Wildlife ^{1/}	\$18,000,000	\$17,830,000
Total	\$18,000,000	\$17,830,000

^{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

WORK PROPOSED FOR FY 2012:

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 Oversight Group; 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. Supports agency activities associated with the Adaptive Management Implementation Plan for the 2008 FCRPS BiOp. 2,500,000

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. 5,750,000

Habitat - Continues technical assistance for actions to enhance tributary spawning and rearing habitat required by the 2008 Reasonable and Prudent Alternatives 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. 8,030,000

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. 1,300,000

Hatcheries - Reclamation expects to fund actions that modify FCRPS hatcheries if such activities can reduce adverse impacts to listed species. Continues input and coordination on 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. 250,000

Reclamation Request

\$17,830,000

SEE APENDIX FOR: Benefit Cost Ratios as of October 1, 2010
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 6,494,000 kilowatts and an annual generation of approximately 21 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. Using American Recovery and Reinvestment Act funding a second barrel was added to the existing siphons. The barrel is a cast-in-place concrete tube approximately 15 feet in diameter and 10,000 feet long for both siphons. This work allows 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 at Grand Coulee Dam and Powerplants.

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 IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

Goal: Develop Renewable Energy Potential

Performance Measures: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods.

The Columbia Basin Project is a success story. 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, and provide benefits to fish and wildlife, and recreation. The project 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. Slightly over half of the facilities have been 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 reliably provided. In addition, major maintenance is being accomplished to keep the facilities updated with the latest technology to provide the maximum efficiency.

The Grand Coulee Third Powerplant Overhaul project is currently underway. The six generating units in the Third Powerplant have been in service since the mid-1970's and are reaching the end of their service life. Age-related wear is beginning to create problems which have resulted in increased power outages and reduced reliability. The overhaul project will ensure continued operation of the powerplant and allow Reclamation to provide a reliable source of hydroelectric power to the region; and provide the ability to produce more power.



Photo: Third Powerhouse turbine runner being installed in 1974. Turbines are 16'8" in diameter, weigh approximately 1 million pounds each, and produce up to 805 megawatts of power.

The generating units are some of the largest in the world and will require a considerable amount of work to be done before the actual overhauls. Therefore, Reclamation has been preparing for the overhaul outages by identifying specific repair needs, performing detailed analysis, performing design work, and contracting for work to be completed prior to the overhaul. A considerable amount of planning and design is being accomplished in partnership with Architect-Engineering companies. These efforts will result in improved reliability of equipment that is needed to support the overhaul, identify ways to minimize outage durations, and reduce the likelihood and magnitude of increases to outage time.

In accomplishing the overhaul, a large amount of lay-down space is required for all turbine and generator parts as they are removed. Each unit has several large and heavy items that require special consideration (e.g., upper bracket is approximately 83 feet in diameter, the main shaft sections need to be stored in a vertical position, etc). The six units in the third powerplant were constructed three units at a time, resulting in two distinct "families" of units, G19-G21 and G22-G24. The component manufacturers for G19-G21 were different from those for G22-G24. Due to the differences in the work required for each family, two overhaul contracts are required. In order to minimize impacts to power production, work within each contract shall be sequenced to overhaul just one unit at a time.

The third powerplant overhaul project is anticipated to be completed in FY 2021 at a cost of nearly \$1 billion dollars. The project is being funded by Bonneville Power Administration and the costs are roughly equivalent to one year of power revenue at Grand Coulee. The project includes overhaul of the six units, up-rating three of the generators, and improvements to cranes, elevators, governors, exciters, transformers, and other ancillary systems.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$1,202,000	\$714,000
Land Management and Development	3,348,000	2,539,000
Fish and Wildlife Management and Development	25,000	25,000
Facility Operations	3,153,000	3,046,000
Facility Maintenance and Rehabilitation	3,347,000	1,400,000
Request	\$11,075,000	\$7,724,000
Non-Federal	6,739,000	7,722,000
Other Federal - BPA Direct Funding	70,280,000	76,271,000
Other Federal - BPA Subagreements	71,433,000	76,466,000
Other Federal - BPA Small Capital	310,000	1,724,000
Prior Year Funds	563,044	0
Total Program	\$160,400,044	\$169,907,000
Prior Year Funds/Non-Federal/Other Federal	(149,325,044)	(162,183,000)
Total Reclamation Allotment	\$11,075,000	\$7,724,000

WORK PROPOSED FOR FY 2012:**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 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. 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 (including municipal and industrial water permitting), 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. The decrease is due to a shift from regionally-defined water conservation grants toward the centrally-budgeted grant programs that have selection criteria and defined internal controls (e.g., Water & Energy Efficiency grants, System Optimization Review grants, and Advanced Water Treatment grants under the WaterSMART initiative). **\$714,000**

Land Management and Development - Land Resources Management - Continues land management activities including 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. The decrease is due to the completion of recreation improvements on project lands and facilities such as boat launch extensions and swim beach improvements during the drawdown of Banks Lake. **2,539,000**

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 documents and plans which may affect project operations. Continues assistance to non-reclamation entities for resource monitoring/inventory efforts. **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 Fisheries Complex, including Leavenworth, Entiat, and Winthrop fish hatcheries for mitigation purposes. Continues operations and maintenance of the project reserved and special reserved works. Continues flood control functions and associated operations and maintenance including stream gauging on natural waterways in the Columbia Basin. Continues day-to-day operation and maintenance of recreational facilities at Scootney and Summer Falls Parks including the day use area, camping, swimming, and boat ramp facilities.

Power Items - Continues day-to-day operations and maintenance of the Left, Right, and Third Powerplants and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Continues rehabilitation of 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.

	\$88,763,000	
Other Federal - BPA Direct Funding	(76,271,000)	
Other Federal - BPA Small Capital	(1,724,000)	
Non-Federal - Water Users	<u>(7,722,000)</u>	
Subtotal, Facility Operations		3,046,000

Facility Maintenance and Rehabilitation - Continues 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. Continues the replacement of the Supervisory Control and Data Acquisition (SCADA) system which is scheduled for completion in FY 2015 and is largely funded by Bonneville Power Administration. 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. The decrease is due to completion of replacement, addition, and extraordinary maintenance activities in previous years.

Power Items - Begins design for the replacement of the XRS Switchgear. Begins replacement of the wear rings in the Third Powerplant as a part of the ongoing unit overhaul. Continues the replacement of the SCADA System. Continues replacement of G1-18 Air Housing Coolers. These coolers provide cooling for the stator housings on the units. Continues replacement of the third powerplant transformers for units G19 thru G20 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 unit 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 G19-G24 governor replacements. The existing governors have exceeded their useful life and are proving unreliable for power generation. The parts for the existing governor are difficult to obtain and have long delivery times. Continues replacement of G1-9 unit transformers. Existing transformers have exceeded their useful life by 16-25 years and are becoming unreliable for transforming generated power. Continues third powerplant crane rehabilitation. Existing crane controls and motor drives need to be upgraded or replaced in order to bring reliability to the cranes and maintenance in the facility. Continues elevator rehabilitation in the third powerplant. Existing elevators do not meet current elevator standards and require rehabilitation. Continues replacement of the stator core and windings for units G19 and G20. Current equipment is failing and units are operating at reduced capacity. Continues design for the modernization of the John W. Keys III Pump-Generating Plant. 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 construction of a new high voltage cable which will cross the Columbia River. The existing cables route through tunnels and galleries and provide an unacceptable single point of failure causing forced outages. Continues purchasing of a spare stator winding and core for units G1-18. Existing windings and cores have exceeded their useful life and require replacing. Continues replacement of the 500kV to 230kV Switchyard relays. 77,866,000
 Other Federal - BPA Subagreements (76,466,000)
 Subtotal, Facility Maintenance and Rehabilitation **1,400,000**

Reclamation Request **\$7,724,000**

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, oversight of recreation management costs of the areas at Prineville Reservoir by Oregon Parks and Recreation Department, 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$82,000	\$48,000
Land Management and Development	180,000	320,000
Fish and Wildlife Management and Development	196,000	105,000
Facility Operations	486,000	487,000
Request	\$944,000	\$960,000
Non-Federal	45,000	159,000
Prior Year Funds	8,294	0
Total Program	\$997,294	\$1,119,000
Prior Year Funds/Non-Federal/Other Federal	(53,294)	(159,000)
Total Reclamation Allotment	\$944,000	\$960,000

WORK PROPOSED FOR FY 2012:**Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide projectwide 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 Crooked River Project. Other - Continues activities related to the elimination of unauthorized use of water. **\$48,000**

Land Management and Development - Land Resource Management - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues, resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the irrigation districts, U.S. Forest Service, Bureau of Land Management, and Oregon Parks and Recreation Department. Continues issuing land use permits as requested by the public and other governmental agencies; conducting land surveys; and meeting cultural resource management needs and commitments. All of the facilities are federally owned and under Reclamation's jurisdiction. Reclamation Recreation Management, Title XXVIII - Begins the design phase of North Area Park Expansion above the Day Use Area at Prineville Reservoir State Park. This will be implemented through a 50 percent cost-share partnership. Increase over 2011 is due to additional funding for Reclamation Recreation Management, Title XXVIII activities.

	478,000	
Non-Federal - Various	(158,000)	
Subtotal, Water and Energy Management and Development		320,000

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 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 and Atmospheric

Administration Fisheries on reintroduction and passage of mid-Columbia steelhead in the basin. Requirements may include operational changes and instream flow hydrological studies.

105,000

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 a lease agreement with Oregon Parks and Recreation Department. Continues implementation of integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species; along with law enforcement on Reclamation lands and roads. Continues to support operational changes and instream flow hydrological studies. Continues implementing Reclamation's policy on ESA costs which results in a portion of the ongoing costs for coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers.

488,000

Non-Federal - Various

(1,000)

Subtotal, Facility Operations

487,000

Reclamation Request

\$960,000

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, 19 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's budget
Water and Energy Management and Development	\$161,000	\$30,000
Land Management and Development	88,000	106,000
Fish and Wildlife Management and Development	185,000	128,000
Facility Operations	202,000	192,000
Facility Maintenance and Rehabilitation	190,000	0
Request	\$826,000	\$456,000
Non-Federal	100,000	5,000
Prior Year Funds	4,045	0
Total Program	\$930,045	\$461,000
Prior Year Funds/Non-Federal/Other Federal	(104,045)	(5,000)
Total Reclamation Allotment	\$826,000	\$456,000

WORK PROPOSED FOR FY 2012:**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 to the 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. Other - Continues activities related to the elimination of unauthorized use of water. The decrease is due to a shift from regionally-defined water conservation grants toward the centrally-budgeted grant programs that have selection criteria and defined internal controls (e.g., Water & Energy Efficiency grants, System Optimization Review grants, and Advanced Water Treatment grants under the WaterSMART initiative). **\$30,000**

Land Management and Development - Land Resource Management - Continues general land management activities within the various project boundaries, including environmental compliance activities, resolving trespass issues, resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the irrigation districts, U.S. Forest Service, Bureau of Land Management and Oregon Parks and Recreation Department on federally owned project facilities at Haystack, Wickiup, and Crane Prairie Dams and the North Unit Irrigation District maintenance office complex. Continues issuing land use permits as requested by the public and other governmental agencies (consent-to-use, rights-of-way); conducting land surveys; and meeting cultural resource management needs and commitments. **106,000**

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 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. **128,000**

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 implementation of integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species, along with law enforcement on lands on Reclamation project facilities for Haystack, Wickiup, and Crane Prairie Reservoirs. Continues implementing Reclamation's policy on Endangered Species Act costs which results in a portion of the ongoing costs for coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers. 197,000
Non-Federal - Various (5,000)
Subtotal, Facility Operations **192,000**

Reclamation Request **\$456,000**

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 allows for activities in the areas of land resource, environmental and recreation management, flood control and water conservation.

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, while the Upper Division provides supplemental water for about 18,500 acres. The Burnt River Project consists of a storage dam and reservoir that provide water for supplemental irrigation for 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 the 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's budget
Water and Energy Management and Development	\$163,000	\$83,000
Land Management and Development	190,000	282,000
Fish and Wildlife Management and Development	202,000	229,000
Facility Operations	210,000	204,000
Facility Maintenance and Rehabilitation	87,000	12,000
Request	\$852,000	\$810,000
Non-Federal	70,000	110,000
Prior Year Funds	8,264	0
Total Program	\$930,264	\$920,000
Prior Year Funds/Non-Federal/Other Federal	(78,264)	(110,000)
Total Reclamation Allotment	\$852,000	\$810,000

WORK PROPOSED FOR FY 2012:

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

Continues to provide projectwide 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 Eastern Oregon Projects. Other - Continues general water management activities within Project boundaries. Continues activities related to the elimination of unauthorized use of water. The decrease is due to a shift from regionally-defined water conservation grants toward the centrally-budgeted grant programs that have selection criteria and defined internal control (e.g., Water & Energy Efficiency grants, System Optimization Review grants, and Advanced Water Treatment grants under the Water SMART initiative).

\$83,000

Land Management and Development - Land Management - Continues land management activities including resolving trespass issues; conducting field reviews of projectwide 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. Reclamation Recreation Management Act, Title XXVIII - Resumes providing the cost-share program for the development and rehabilitation of public use facilities at Agency Valley, Bully Creek, Owyhee, Thief Valley, and Unity reservoirs in the Eastern Oregon Projects, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. These activities will be implemented through cost-share partnerships. Increase is due to resumption of

accessibility activities to bring non-accessible areas at the project facilities into compliance with current accessibility standards in the Title XXVIII program. 382,000
Non-Federal - Various (100,000)
Subtotal, Land Management and Development **\$282,000**

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 documents and plans which may affect project operations. Biological Opinion Implementation - Continues implementation of the Biological Opinion 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. **229,000**

Facility Operations - Continues operating hydromet stations, measuring rainfall and streamflow, and monitoring and maintaining 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. Continues implementing Reclamation's policy on ESA costs which results in a portion of the ongoing costs of coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers. 214,000
Non-Federal - Various (10,000)
Subtotal, Facility Operations **204,000**

Facility Maintenance and Rehabilitation - Continues the 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 decrease is due to completing accessibility activities. **12,000**

Reclamation Request **\$810,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Endangered Species Recovery Implementation

LOCATION: Regionwide, 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 (ESA). 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Fish and Wildlife Management and Development	\$250,000	\$297,000
Request	\$250,000	\$297,000
Non-Federal	0	0
Prior Year Funds	710	0
Total Program	\$250,710	\$297,000
Prior Year Funds/Non-Federal/Other Federal	(710)	0
Total Reclamation Allotment	\$250,000	\$297,000

Endangered Species Recovery Implementation

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance To Complete
Reclamation	N/A	\$14,753,418	\$250,000	\$297,000	N/A
Non-Federal <u>1/</u>	N/A	235,000	0	0	N/A
Total	N/A	\$14,988,418	\$250,000	\$297,000	N/A

*Includes costs associated with the authorized appropriation ceiling.

1/ Non-Federal cost-sharing.

WORK PROPOSED FOR FY 2012:

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 and the U.S. Fish and Wildlife Service on the 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 inquiries, creating administrative records, producing records during “discovery,” and preparing for and filing depositions.

Reclamation Request

\$297,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

Goal: Develop Renewable Energy Potential

Performance Measures: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Operations	\$366,000	\$345,000
Facility Maintenance and Rehabilitation	336,000	0
Request	\$702,000	\$345,000
Non-Federal	0	0
Other Federal - BPA Direct Funding	3,620,000	4,893,000
Other Federal - BPA Subagreements	2,383,000	572,000
Other Federal - BPA Small Capital	325,000	274,000
Prior Year Funds	0	0
Total Program	\$7,030,000	\$6,084,000
Prior Year Funds/Non-Federal/Other Federal	(6,328,000)	(5,739,000)
Total Reclamation Allotment	\$702,000	\$345,000

WORK PROPOSED FOR FY 2012:

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 lead abatement of the paint on the transformer deck. If not abated, lead based paint and dust will continue to contaminate the area, presenting a safety hazard to employees and environmental problems. Continues day-to-day operations and maintenance of the Hungry Horse Powerplant and associated transmission facilities under direct funding agreement with the Bonneville Power Administration. Maintenance items include replacement of small tools and equipment directly related to the power generation facility.

	\$5,512,000	
Other Federal - BPA Direct Funding	(4,893,000)	
Other Federal - BPA Small Capital	(274,000)	
Subtotal, Facility Operations		\$345,000

Facility Maintenance and Rehabilitation - Power Items - Continues the replacement of the Supervisory Control and Data Acquisition System which is scheduled for completion in FY 2015. Completes replacement of the powerhouse roof.

The decrease in funding is due to completion of replacement, addition, and extraordinary maintenance activities in previous years.

	572,000	
Other Federal - BPA Subagreements	(572,000)	
Subtotal, Facility Maintenance and Rehabilitation		0

Reclamation Request **\$345,000**

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 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 IMPROVEMENT: This Project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$390,000	\$59,000
Request	\$390,000	\$59,000
Non-Federal	340,000	0
Prior Year Funds	1,220	0
Total Program	\$731,220	\$59,000
Prior Year Funds/Non-Federal/Other Federal	(341,220)	0
Total Reclamation Allotment	\$390,000	\$59,000

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

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Program Management Activities - Continues overall program management activities, support and guidance, review of ongoing activities with existing partners, and activities that do not require cost-share partners. The decrease is due to a shift from regionally-defined planning line items toward centrally-budgeted programs that have selection criteria and defined internal controls (e.g., Basin Study, Rural Water, and Title XVI Programs).

Reclamation Request

\$59,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$72,000	\$30,000
Land Management and Development	90,000	180,000
Fish and Wildlife Management and Development	559,000	876,000
Facility Operations	25,000	25,000
Facility Maintenance and Rehabilitation	80,000	5,000
Request	\$826,000	\$1,116,000
Non-Federal	25,000	110,000
Prior Year Funds	8,280	0
Total Program	\$859,280	\$1,226,000
Prior Year Funds/Non-Federal/Other Federal	(33,280)	(110,000)
Total Reclamation Allotment	\$826,000	\$1,116,000

WORK PROPOSED FOR FY 2012:

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

Continues to provide projectwide 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 Lewiston Orchards Project. Other - Continues activities related to the elimination of unauthorized use of water. Continues general water and energy management activities within the Lewiston Orchard Project boundaries. **\$30,000**

Land Management and Development - Land 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. Reclamation Recreation Management Act, Title XXVIII - Resumes the cost-share program for the development and rehabilitation of public use facilities at Reservoir A in the Lewiston Orchards Project, which includes modification of facilities to enhance public recreation areas while providing handicap accessibility and improving public safety. These activities will be implemented through cost-share partnerships. Increase is due to resumption of accessibility activities to bring non-accessible areas at project facilities into compliance with current accessibility standards in the Title XXVIII program. **280,000**

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

Subtotal, Land Management and Development **180,000**

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 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 was remanded in 2008. A new BiOp went into effect in July 2010. These activities continue implementation of BiOp requirements for the protection of Endangered Species Act (ESA) listed steelhead which includes monitoring and reporting on incidental take such as temperature monitoring and stream flow gauging, surveys, and habitat suitability studies that contribute to a better understanding of project impacts on fish and wildlife. The funding increase is to meet requirements of the BiOp. **876,000**

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. Continues implementing Reclamation's policy on ESA costs which results in a portion of the ongoing costs of coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers. **35,000**
Non-Federal - Various **(10,000)** **25,000**

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

Reclamation Request **\$1,116,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Minidoka Area Projects

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

DESCRIPTION/JUSTIFICATION: Features of this project consist of eight multipurpose dams, which provide irrigation to about 1.2 million acres of land, and reservoirs (including Minidoka, American Falls, Jackson Lake, Island Park, Grassy Lake, Palisades, Ririe, and Little Wood); two wildlife mitigation areas; recreation areas on four reservoirs; and three 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

Goal: Develop Renewable Energy Potential

Performance Measures: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$620,000	\$375,000
Land Management and Development	1,350,000	1,246,000
Fish and Wildlife Management and Development	931,000	740,000
Facility Operations	1,980,000	1,848,000
Facility Maintenance and Rehabilitation	330,000	10,245,000
Request	\$5,211,000	\$14,454,000
Non-Federal	2,553,000	10,909,000
Other Federal - BPA Direct Funding	6,953,000	6,682,000
Other Federal - BPA Subagreements	1,829,000	5,544,000
Other Federal - BPA Small Capital	100,000	290,000
Prior Year Funds	3,392	0
Total Program	\$16,649,392	\$37,879,000
Prior Year Funds/Non Federal	(11,438,392)	(23,425,000)
Total Reclamation Allotment	\$5,211,000	\$14,454,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide projectwide 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 Minidoka Area Projects. 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 the Minidoka Project water contractors and others to foster improved water management. **\$375,000**

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. Continues to ensure compliance with Endangered Species Act (ESA), National Environmental Policy Act (NEPA), and Native American Treaty Rights in addressing all land management issues. Continues to coordinate invasive weed species management efforts with cooperative weed management entities throughout the Minidoka Project. **1,246,000**

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

Minidoka Area Projects

FWS 2005 Biological Opinion (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 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 the Idaho Department of Fish and Game in the Cartier Slough Wildlife Management Area to provide noxious weed control in an environmentally friendly manner. Continues work with Idaho Department of Fish and Game at Minidoka Northside Project to rehabilitate tracts of land through re-vegetation, fencing, and public education. These activities will be implemented through cost-share partnerships. The decrease is due to reduced funding for BiOp implementation requirements. \$782,000

Non-Federal - Various (42,000)

Subtotal, Fish and Wildlife Management and Development

740,000

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. Continues implementing Reclamation's policy on ESA costs which results in a portion of the ongoing costs of coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers.

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.

12,307,000

Other Federal - BPA Direct Funding

(6,682,000)

Other Federal - BPA Small Capital

(290,000)

Non-Federal - Various

(3,487,000)

Subtotal, Facility Operations

1,848,000

Facility Maintenance and Rehabilitation - Continues funding for High-and Significant-Hazard dam reviews/examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). Continues dam instrumentation oversight, data tracking, and general investigations that are common to all five reserved works. Provides for award of the Minidoka Spillway Replacement. If not funded, operation of the spillway could be limited and delivery of water to the irrigation districts would be adversely affected if the spillway bays fail. Additionally, a failure of any portion of the spillway would seriously limit operational flexibility and reduce or eliminate power production. The increase is due to additional funding for the award of the Minidoka Spillway Replacement contract. The funding increase accounts for only the federal share, the non-federal portion is currently secured with a bond by the irrigations districts.

Minidoka Area Projects

Power Items - Continues replacement of the turbine runners at Palisades and upgrade of microwave system in Snake River Area Office boundaries.

	23,169,000	
Non-Federal - Irrigation Districts	(7,380,000)	
Other Federal - BPA Subagreements	<u>(5,544,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		10,245,000

Reclamation Request **\$14,454,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Montana Investigations Program

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

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

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

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

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

PERFORMANCE IMPROVEMENT: This Project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$20,000	\$50,000
Request	\$20,000	\$50,000
Non-Federal	0	0
Prior Year Funds	914	0
Total Program	\$20,914	\$50,000
Prior Year Funds/Non-Federal/Other Federal	(914)	0
Total Reclamation Allotment	\$20,000	\$50,000

WORK PROPOSED FOR FY 2012:

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. Funding change is due to increased coordination efforts. (Ongoing)

Reclamation Request

\$50,000

Oregon Investigations Program

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

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program for river basins in Oregon. The program has multiple activities, goals, deliverables, and provides the structure to focus on emerging problems, issues, needs, and opportunities as they occur. The program is considered an ongoing activity 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. 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 IMPROVEMENT: This Project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$157,000	\$59,000
Request	\$157,000	\$59,000
Non-Federal	107,000	0
Prior Year Funds	254,186	0
Total Program	\$518,186	\$59,000
Prior Year Funds/Non-Federal/Other Federal	(361,186)	0
Total Reclamation Allotment	\$157,000	\$59,000

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 2012:

Water and Energy Management and Development - 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. The decrease is due to a shift from regionally-defined planning line items toward centrally-budgeted programs that have selection criteria and defined internal controls (e.g., Basin Study, Rural Water, and Title XVI Programs).

Reclamation Request

\$59,000

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 projectwide 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

Goal: Develop Renewable Energy Potential

Performance Measures: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$405,000	\$25,000
Land Management and Development	166,000	151,000
Fish and Wildlife Management and Development	651,000	178,000
Facility Operations	354,000	325,000
Request	\$1,576,000	\$679,000
Non-Federal	330,000	0
Other Federal- BPA Direct Funding	1,125,000	1,184,000
Other Federal - BPA Subagreements	2,565,000	2,023,000
Other Federal - BPA Small Capital	75,000	175,000
Prior Year Funds	2,016	0
Total Program	\$5,673,016	\$4,061,000
Prior Year Funds/Non-Federal/Other Federal	(4,097,016)	(3,382,000)
Total Reclamation Allotment	\$1,576,000	\$679,000

WORK PROPOSED FOR FY 2012:

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 to 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 decrease is due to a shift from regionally-defined water conservation grants toward the centrally-budgeted grant programs that have selection criteria and defined internal controls (e.g., Water & Energy Efficiency grants, System Optimization Review grants, and Advanced Water Treatment grants under the WaterSMART initiative). **\$25,000**

Land Management and Development - Land Resource Management - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues, resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the irrigation districts, U.S. Forest

Service, Bureau of Land Management, and Jackson County. Continues issuing land use permits as requested by the public and other governmental agencies; conducting land surveys; and meeting cultural resource management needs and commitments. **151,000**

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. Biological Opinion (BiOp) Implementation - Continues implementation of one existing and one pending 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 Endangered Species Act (ESA) listed species. The RPM requirements of the U. S. Fish and Wildlife Service BiOp include developing a Vernal Pool Management Plan. The Plan is complete and Reclamation is implementing actions in the Plan to protect and restore habitat for listed plants and the listed vernal pool Fairy shrimp. Actions to be implemented include controlling/directing access, non-native plant control, thatch control, seed collection and sowing and monitoring and condition assessment surveys. The Plan is an Adaptive Management Plan, with monitoring of actions to determine if desired results are achieved. Continues instream flow of fisheries and hydrological monitoring which will be necessary under the anticipated National Oceanic and Atmospheric Administration Fisheries BiOp. The decrease in funding is due to BiOp implementation. **178,000**

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 Jackson County. Continues implementation of 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. Continues implementing Reclamation's policy on ESA costs which results in a portion of the ongoing costs for coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers. Continues to support instream flow of fisheries and hydrological monitoring.

Power Items - Continues funding of the day-to-day operations of the Green Springs Powerplant under the direct funding agreement with Bonneville Power Administration. \$1,684,000
 Other Federal - BPA Direct Funding (1,184,000)
 Other Federal - BPA Small Capital (175,000)
 Subtotal, Facility Operations **325,000**

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
 Other Federal - BPA Subagreements (2,580,000)
 Subtotal, Facility Maintenance and Rehabilitation **0**

Reclamation Request **\$679,000**

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

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

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$21,000	\$18,000
Land Management and Development	149,000	58,000
Fish and Wildlife Management and Development	145,000	14,000
Facility Operations	238,000	204,000
Request	\$553,000	\$294,000
Non-Federal	315,000	164,000
Prior Year Funds	350,791	0
Total Program	\$1,218,791	\$458,000
Prior Year Funds/Non Federal/Other Federal	(665,791)	(164,000)
Total Reclamation Allotment	\$553,000	\$294,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Project Conservation Assistance - Continues to provide projectwide 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 to 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. Other - Continues activities related to the elimination of unauthorized use of water. **\$18,000**

Land Management and Development - Land Resource Management - Continues general land management activities within the various project boundaries, including environmental compliance activities, resolving trespass issues, resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the irrigation district, U.S. Forest Service, Bureau of Land Management, and Washington County. Continues issuing land use permits as requested by the public and other governmental agencies (consent-to-use, rights-of-way), conducting land surveys, and meeting cultural resource management needs and commitments. The decrease in funding is due to the completion of Reclamation Recreation Management Act Title XXVIII activities. **58,000**

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. The change in funding is due to decreased Biological Opinion implementation requirements. **14,000**

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. Continues implementation of integrated pest management plan for control of aquatic weeds, noxious weeds, other pest species, a fish mitigation agreement with Tualatin River Watershed Council and road maintenance on Reclamation lands and roads.

Tualatin Project

Continues work with Washington County on elk mitigation on Reclamation lands around Scoggins Reservoir.	368,000	
Non-Federal - Tualatin Valley Irrigation District	<u>(164,000)</u>	
Subtotal, Facility Operations		<u>204,000</u>
Reclamation Request		\$294,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$296,000	\$100,000
Land Management and Development	190,000	188,000
Fish and Wildlife Management and Development	884,000	158,000
Facility Operations	2,482,000	2,360,000
Facility Maintenance and Rehabilitation	285,000	101,000
Request	\$4,137,000	\$2,907,000
Non-Federal	195,000	123,000
Prior Year Funds	8,992	0
Total Program	\$4,340,992	\$3,030,000
Prior Year Funds/Non-Federal/Other Federal	(203,992)	(123,000)
Total Reclamation Allotment	\$4,137,000	\$2,907,000

WORK PROPOSED FOR FY 2012:

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 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. Through these measures the 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. The decrease is due to a shift from regionally-defined water conservation grants toward the centrally-budgeted grant programs that have selection criteria and defined internal controls (e.g., Water & Energy Efficiency grants, System Optimization Review grants, and Advanced Water Treatment grants under the WaterSMART initiative). **\$100,000**

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. **188,000**

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. Continues compliance with Endangered Species Act (ESA). Continues implementation actions required in the existing National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) Biological Opinion (BiOp) on the Umatilla Project operations and maintenance. Continues compliance with Reasonable and Prudent Measures from NOAA Fisheries BiOp and U.S. Fish and Wildlife BiOp to reduce “take” of listed species. Expected requirements and recommendations include temperature, water quality, and streamflow data collection and studies; fish monitoring in cooperation with Tribes and state; and fish injury and mortality assessment, improvement, and monitoring. This activity includes conferencing or consultation activities which arise from new species listings, critical habitat designations, and project operation changes. Provides technical oversight to collaborative efforts by Bonneville Power Administration, tribal, state and irrigation entities to further improve fish passage and habitat restoration in the Umatilla River associated with the Umatilla Project. The change in funding is due to decreased BiOp implementation requirements. **158,000**

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. Continues implementing Reclamation’s policy on ESA costs which results in a portion of the ongoing costs for coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers. 2,483,000
 Non-Federal - Various (123,000)
 Subtotal, Facility Operations **2,360,000**

Facility Maintenance and Rehabilitation - Continues funding for High and Significant Hazard Dam reviews/examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). Continues dam instrumentation oversight, data tracking, and general investigations. The decrease is due to completion of replacement, addition, and extraordinary maintenance activities in previous years. **101,000**

Reclamation Request **\$2,907,000**

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 IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$14,000	\$15,000
Land Management and Development	378,000	358,000
Fish and Wildlife Management and Development	15,000	15,000
Facility Operations	52,000	46,000
Request	\$459,000	\$434,000
Non-Federal	0	0
Prior Year Funds	26,909	0
Total Program	\$485,909	\$434,000
Prior Year Funds/Non-Federal/Other Federal	(26,909)	0
Total Reclamation Allotment	\$459,000	\$434,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Project Conservation Assistance - Continues to provide projectwide 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. **\$15,000**

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. **\$358,000**

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 documents and plans which may affect Project operations. **15,000**

Facility Operations - Continues oversight and engineering review of Federal facilities transferred to non-federal irrigation districts for operation and maintenance. Continues coordination and review of proposed system changes, and potential rehabilitation or replacement of structures that have served their useful life. Continues funding of Reclamation staff attendance at irrigation district Board-of-Directors meetings.

46,000

Reclamation Request

\$434,000

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, 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 IMPROVEMENT: This Project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$75,000	\$59,000
Request	\$75,000	\$59,000
Non-Federal	25,000	0
Prior Year Funds	1,937	0
Total Program	\$101,937	\$59,000
Prior Year Funds/Non-Federal/Other Federal	(26,937)	0
Total Reclamation Allotment	\$75,000	\$59,000

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 2012:

Water and Energy Management and Development - 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)

Reclamation Request

\$59,000

Wyoming Investigations Program

LOCATION: The program includes watersheds in the Snake River basin in western 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 Snake River basin resource management investigations program. 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 works in partnership with the State of Wyoming, the National Park Service, and local water user interests to help identify solutions to water and related natural resource problems in the watersheds of western Wyoming, including Grand Teton National Park and Yellowstone National Park. Reclamation’s role in this portion of Wyoming focuses on fish and wildlife and recreation issues associated with interstate (Wyoming and Idaho) operation of Reclamation’s upper Snake River reservoirs, some of which are located within the park boundaries.

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 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 IMPROVEMENT: This Project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$0	\$20,000
Request	\$0	\$20,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$20,000
Prior Year Funds/Non-Federal/Other Federal	0	0
Total Reclamation Allotment	\$0	\$20,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Program Management Activities - Resumes ongoing 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. Participation in region wide efforts to address climate change and update and implement hydrological models.

Reclamation Request

\$20,000

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: Project features 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, the 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, 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 IMPROVEMENT: This Project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

Goal: Develop Renewable Energy Potential

Performance Measures: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods.



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.

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 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; in 1990 the court gave 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.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$520,000	\$292,000
Land Management and Development	350,000	400,000
Fish and Wildlife Management and Development	623,000	132,000
Facility Operations	6,126,000	5,536,000
Facility Maintenance and Rehabilitation	866,000	72,000
Request	\$8,485,000	\$6,432,000
Non-Federal	1,771,000	839,000
Other Federal - BPA Direct Funding	2,026,000	2,651,000
Other Federal - BPA Subagreement	271,000	1,977,000
Other Federal - BPA Small Capital	50,000	100,000
Other Federal - BPA MP Canal	357,000	554,000
Other Federal - BPA Fish Facility	115,000	115,000
Other Federal - Bureau of Indian Affairs	604,000	0
Prior Year Funds	6,326	0
Total Program	\$13,685,326	12,668,000
Prior Year Funds/Non-Federal/Other Federal	(5,200,326)	(6,236,000)
Total Reclamation Allotment	\$8,485,000	6,432,000

WORK PROPOSED FOR FY 2012:**Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues projectwide 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 Yakima Project.

Other - Continues development of the Watershed and River System Management Program (WARSMP) for the Yakima Project. WARSMP includes Data Management Interfaces, RiverWare, Hydrologic Database, ET-Toolbox, and Modular Modeling System. As datasets are developed and refined, they will provide functional tools to operate and monitor real-time operations of the Yakima Project on the Yakima River. The decrease is due to a shift from regionally-defined water conservation grants toward the centrally-budgeted grant programs that have selection criteria and defined internal controls (e.g., Water & Energy Efficiency grants, System Optimization Review grants, and Advanced Water Treatment grants under the WaterSMART initiative). **\$292,000**

Land Management and Development - Continues management of project lands. Management activities include general maintenance such as fencing and weed control, maintenance of restored land acquired for habitat enhancement of salmonid species, and administrative functions such as issuing land use authorizations as requested by the public and other governmental agencies, resolving trespass issues, confirming land ownership questions and obtaining easements as needed for project operations, and conducting field reviews of project lands. **400,000**

Fish and Wildlife Management and Development - Begins collection of genetic samples of the Upper Yakima Steelhead Smolts passing the Roza Dam to estimate the extinction risk for steelhead. 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 documents and plans which may affect project operations. Funding decrease due to reduced anticipated BiOp requirements. **132,000**

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. Continues implementing Reclamation's policy on Endangered Species Act costs which results in a portion of the ongoing costs for coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers.

Power Items - Continues funding for operation and maintenance of two-hydroelectric power plants as provided by Bonneville Power Administration.

	\$9,795,000	
Other Federal - BPA Direct Funding	(2,651,000)	
Other Federal - BPA Small Capital	(100,000)	
Other Federal - BPA MP Canal	(554,000)	
Other Federal - Fish Facility O&M	(115,000)	
Non-Federal - Water Users	<u>(839,000)</u>	
Subtotal, Facility Operations		5,536,000

Facility Maintenance and Rehabilitation - Continues bypass outfall system for the Chandler Fish Screen Bypass Modification by constructing and inspecting Phase II of bypass outfall modifications, closing the construction contract, and monitoring the effectiveness of the latest outfall modifications. The bypass will allow for better downstream passage conditions, by reducing bird predation of juvenile smolts and other fish species that have been entrained into Chandler Canal back to the Yakima River. Decrease is due to completion of replacement, addition, and extraordinary maintenance activities in prior fiscal years.

Power Items - Continues funding for Chandler Transformer KY1A and Breakers. The present location of the transformer is in violation of current safety codes with respect to clearances required to a structural wall. Should a catastrophic failure occur, it would likely destroy the building. The transformer is also a single point-of-failure and would put the plant out of commission should it fail.

	2,049,000	
Other Federal - BPA Subagreements	<u>(1,977,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>72,000</u>

Reclamation Request **\$6,432,000**

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: Eight basin conservation plans are now complete. Two feasibility level conservation plans are complete and two more are being developed and scheduled to be completed in FY 2011. One or two planning applications are expected in the future. Three large conservation projects are currently in the implementation phase. Construction of the Benton Irrigation District project was started in 2009 and is expected to be completed in FY 2013. The last of three reregulating reservoirs is under construction as part of the Sunnyside Division Board of Control Phase I project which began in 2004. Sunnyside Division Board of Control 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 element of their conservation project for their district by 2012. Water acquisition target goals and deadlines set forth in the authorizing legislation were met ahead of schedule. The Project has acquired 1,926 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 the 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 2011. 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. With the Taneum Creek improvements the reach of stream accessible to fish has increased from 1.8 miles of creek to 30.0 miles. 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, 2010, the project is eight percent complete. This three percent increase from FY 2011 Justifications is mainly due to the completion of activities funded by ARRA. 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 IMPROVEMENT: This project is aligned with the Department of the Interior’s Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

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 were increased 11,690 acre feet due to delivery system improvements to twenty automated check structures and construction of two re-regulation reservoirs for the Sunnyside Valley Irrigation District (SVID), the operating entity for the Sunnyside Division. Check structures are located on canals and 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 is a result of automating the main canal system with automated check structures and re-regulation reservoirs.

Construction is underway with the Benton Irrigation District to convert the open canal and laterals to a new pumping plant and pressurized pipe system; and change a point of diversion which will keep approximately 21,000 acre-feet in a 72 mile stretch of the Yakima River. The ARRA funded Sunnyside Valley Irrigation District Phase II project is also underway which will convert open laterals to a closed pipe system. When the entire Phase II is completed it is anticipated that instream flows will be increased 37,620 acre feet (100cfs).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$12,395,000	\$8,940,000
Request	\$12,395,000	\$8,940,000
Non-Federal	3,737,000	2,766,000
Prior Year Funds	2,863	0
Total Program	\$16,134,863	\$11,706,000
Prior Year Funds/Non-Federal/Other Federal	(3,739,863)	(2,766,000)
Total Reclamation Allotment	\$12,395,000	\$8,940,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10	ARRA	FY 2011	FY 2012	Balance To Complete
Reclamation	\$354,688,584	\$108,618,763	23,100,000	\$12,395,000	\$8,940,000	\$201,634,821
Adjustments ^{1/}	93,581,186	31,564,000	11,577,000	3,737,000	2,766,000	43,937,186
Total	\$448,269,770	\$140,182,763	34,677,000	\$16,132,000	\$11,706,000	\$245,572,007

*Includes costs associated with the authorized appropriation ceiling.

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

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Fish and Wildlife	\$444,422,103	\$448,269,770
Total ^{1/}	\$444,422,103	\$448,269,770

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

METHODOLOGY: Increase in total costs of \$3,847,667 is due to indexing for inflation (\$4,701,164) and a decrease in non-Federal contributions by the State of Washington and local interests (-\$853,497).

APPROPRIATION CEILING: Total Federal appropriations authorized for all Yakima River Basin Water Enhancement Project activities, are \$354,688,584 (October 2011). The comparable Federal obligation is \$354,688,584, which is adequate to complete the project as currently authorized except for the Lake Cle Elum modifications and improvements. The ceiling for the Lake Cle Elum features of the project is not adequate to complete the work as originally proposed. A draft planning report and feasibility study was completed in FY 2008, and completion of joint environmental compliance reports is anticipated in FY 2011. After completion of the reports, Reclamation may re-evaluate the Lake Cle Elum additional storage capacity and shoreline protection proposals. Pending Commissioner and Secretarial approval, Congressional appropriations, and increased ceiling authorization, design data collection will begin in FY 2011. The environmental study is a collaborative effort between the Bureau of Reclamation, the 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.

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.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Basin Conservation Program - Feasibility Studies
 - Continues grants to the Roza 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.

Non-Federal - State of Washington and local entities

	\$100,000
	(60,000)
	40,000

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. Continues Wapatox O & M Rehabilitation Phase with piping the irrigation water to reduce carriage water in order to improve in-stream flows. Tasks include permitting, finalizing partnership agreements, and beginning the contracting process so a solicitation can be created, advertised, and awarded when funds become available.

1,771,000

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.

1,300,000

Irrigation District Implementation/Grants - Completes grants to Benton Irrigation District and continues grants to 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. Funding change reflects a reduction in funding for implementation grants.

Non-Federal - State of Washington and local entities

	8,297,000
	(2,706,000)
	5,591,000

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, etc. 127,000

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

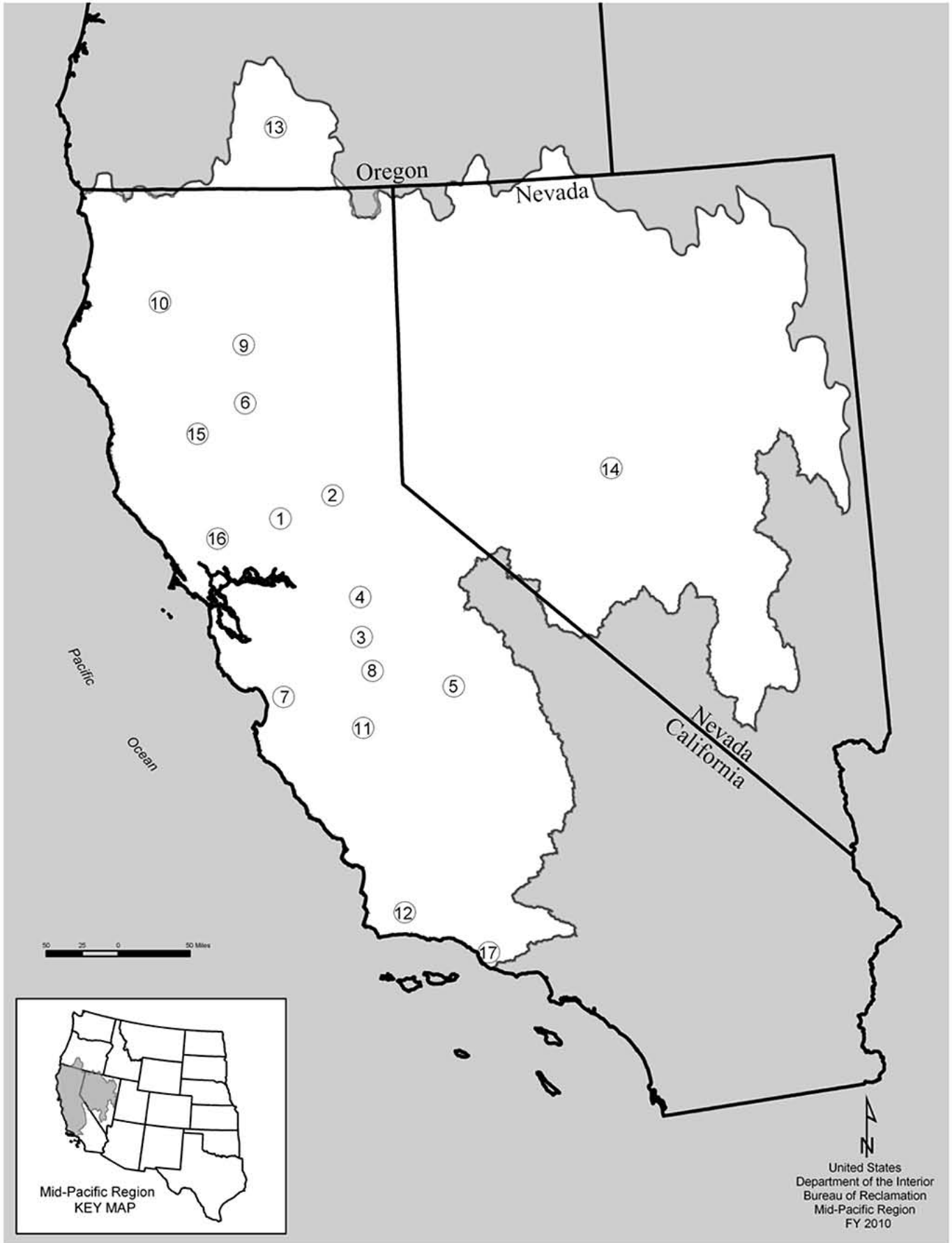
Wapato Irrigation Project Implementation - Continues implementation of the Yakama Nation's Satus Creek water conservation improvements. Specific tasks include final acquisition of easements, obtaining permits, and design of the pressurized pipeline for irrigation. Funding change reflects a reduction in funding for water conservation improvements. 11,000

Reclamation Request **\$8,940,000**

SEE APENDIX FOR: Benefit Cost Ratios as of October 1, 2010
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 Pres Budget	FY 2012					FY 2012 Request	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.			
Cachuma Project	1,401	329	248	45	608	17	1,247		1,247
California Investigations Program	233								
Central Valley Projects (CVP):									
American River Division	9,464	1,031	382	61	7,746		9,220	4,850	14,070
Auburn-Folsom South Unit	1,400		33		2,668		2,701		2,701
Delta Division	20,008	3,787	348	3,169	5,367	10	12,681		12,681
East Side Division	4,401	797	560	1	2,754		4,112	1,400	5,512
Friant Division	5,075	840	443	455	3,230	16	4,984		4,984
Miscellaneous Project Programs	11,859	6,219	1,994	3,154	622	224	12,213		12,213
Replacements, Additions, & Extra. Maint. Prog (RA)	21,656					17,911	17,911		17,911
Sacramento River Division	43,364	540		34,804	1,578		36,922		36,922
San Felipe Division	1,179	222	332	84	13	16	667		667
San Joaquin Division	400			356			356		356
Shasta Division	10,491	273		105	7,766		8,144	6,800	14,944
Trinity River Division	16,661	275		10,511	4,201		14,987	3,295	18,282
Water and Power Operations	9,891	576		341	7,662	340	8,919	6,772	15,691
West San Joaquin Division, San Luis Unit	15,400	14,931	375	120	5,369	19	20,814		20,814
Yield Feasibility Investigation	448								
<i>Subtotal - Central Valley Projects</i>	<i>171,697</i>	<i>29,491</i>	<i>4,467</i>	<i>53,161</i>	<i>48,976</i>	<i>18,536</i>	<i>154,631</i>	<i>23,117</i>	<i>177,748</i>
Endangered Species Recovery Implementations	1,717			1,658			1,658		1,658
Klamath Dam Removal Study	5,000								
Klamath Project	22,500	9,626	800	6,300	1,833	50	18,609	135	18,744
Lahontan Basin Project	6,723	2,435	1,774		2,549	473	7,231	200	7,431
Lake Tahoe Regional Development Program	94			105			105		105
Orland Project	767				709		709		709
San Jose Water Reclamation/Reuse - Title XVI	242	247					247		247
Solano Project	3,835	128	1,195		1,963	419	3,705		3,705
Ventura River Project	212	21	323		17	24	385		385
Subtotal - Water and Related Resources	214,421	42,277	8,807	61,269	56,655	19,519	188,527	23,452	211,979

**MID-PACIFIC REGION
FY 2012 OVERVIEW**

FY 2011 Request	FY 2012 REQUEST FOR WATER AND RELATED RESOURCES					Total Program
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	
\$214,421,000	\$42,277,000	\$8,807,000	\$61,269,000	\$56,655,000	\$19,519,000	\$188,527,000

The Bureau of Reclamation Fiscal Year (FY) 2012 Request for the Mid-Pacific Region for Water and Related Resources totals \$188.5 million. This is a decrease of \$25.9 million from the FY 2011 request.

The Mid-Pacific Region (Region) includes the Sacramento and San Joaquin River Basins flowing through the Delta into the Pacific Ocean from California to the Great Basin in Nevada; and the Klamath River Watershed in southern Oregon and northern California. The Central Valley Project (CVP) accounts for \$154.6 million of the Region's \$188.5 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, environmental, 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 powerplants are located in the CVP and have a combined capacity of 2,064,000 kilowatts of electricity. The CVP generates 4.8 billion kilowatt hours of electricity annually to meet the needs of about 1.2 million households.

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

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

The **Water and Energy Management and Development** activity request totals \$42.3 million. The request includes \$29.5 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
- 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

The \$2.4 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. The Truckee River Operating Agreement (TROA) will continue to incur extraordinary costs for litigation and appeals of the Final Environmental Impact Statement, and modification to existing decrees and water rights applications. By court order the office of TROA Administrator was established in June 2010. Reclamation will be responsible for 40 percent of those costs. TROA 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.

The \$9.6 million requested for the Klamath Project continues authorized studies under the Water Resource Initiative and the Water Supply Enhancement Act (P.L. 106-498). The studies will identify options for increasing water supplies and improving water quality in the Klamath River Basin. This request provides for Klamath Operations Project Planning activities which include development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements.

The **Land Management and Development** activity request totals \$8.8 million. The CVP request includes \$4.5 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.

The East Side Division includes \$560,000 for lands management and concession oversight of recreation at government operated facilities and concession areas at New Melones Lake.

The Solano Project includes \$1.2 million for management of the recreation areas at Lake Berryessa.

The Klamath Project includes \$800,000 to continue Reclamation's management of nearly 30,000 acres of land.

The Lahontan Project request of \$1.8 million includes funds for title transfer of the Humboldt Project and land management, GIS support and trespass/hazardous waste management activities in the Newlands Project.

The **Fish and Wildlife Management and Development** activity request totals \$61.3 million, which includes \$53.2 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 \$34.5 million to complete construction of the Red Bluff pumping plant;
- Activities to ensure implementation of the Biological Opinion.
- A request of \$10.5 million for various endangered species conservation efforts and implementation of the 2000 Record of Decision for the Trinity River Mainstem Fishery Restoration;
- Klamath Basin ESA Compliance activities, \$5 million; and
- Klamath Basin Fish Passage for \$500,000.

The **Facility Operations** activity request totals \$56.7 million, which includes \$49 million for the CVP. The requested funds continue operations and maintenance (O&M) of dams, conveyance facilities, and fish hatcheries and associated infrastructure throughout the Region. Aging facilities present unique challenges and increased commitment of financial and manpower resources. Other significant requests include \$5.4 million for San Luis Joint Use facilities with the State of California.

The **Facility Maintenance and Rehabilitation** activity request totals \$19.5 million, which includes \$18.5 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 \$17.9 million. Requested funds will primarily be used to replace mechanical and electrical equipment which has reached the end of its service life. Funds are also included for the construction of an artifacts storage facility and for a new mechanical trash rake at Coleman Fish Hatchery.

For these 3 accounts, we should direct them to the other tabs if the reader wants more detail.

The California Bay-Delta Restoration Act request of \$39.7 million implements priority activities within existing statutory authorities. The CALFED 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 CALFED 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".

On December 22, 2009, six Federal agencies - the Department of the Interior, Department of Commerce, Department of Agriculture, Department of the Army, Environmental Protection Agency, and the Council on Environmental Quality – released the Interim Federal Action Plan for the California Bay-Delta. With this Interim Federal Action Plan, the Federal agencies are describing in a single document a variety of Federal actions and investments that the Administration is undertaking in a coordinated fashion to help address the State of California's current water supply and ecological crises. On December 15, 2010, the Interim Federal Action Plan Status Update for the California Bay-Delta: 2011 and Beyond was issued by the six Federal agencies. The updated report urges continued progress toward completion of the California Bay-Delta Conservation Plan (BDCP) and supports major elements of the plan as a promising means of addressing the critical needs of both the Bay-Delta ecosystem and the state's water delivery structure. An estimated 25 million Californians rely on the California Bay-Delta for clean drinking water.

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. The appropriation request is \$53.1 million for FY 2012. 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 is \$9.0 million for FY 2012. 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 Lands Management Act of 2009 dated March 30, 2009. In addition there is estimated to be \$24.1 million in anticipated directed spending based on receipts.

Planned Accomplishments in FY 2012: 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 Red Bluff construction of the pumping plant and fish screen is scheduled to be operational in May 2012 and expect completion December 2012. 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 Delta Mendota Canal-California Aqueduct (DMC/CA) Intertie construction is planned for completion, and the operation of this new facility will be factored into the allocation process for the 2012 water year. The San Joaquin River Restoration Settlement calls for a variety of physical improvements within and near the San Joaquin River and with the service areas of the Friant Division. The Region continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring. 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. Implementation of the Klamath Basin Restoration Program (KBRP) (previously Conservation Implementation Program (CIP) will continue to improve conditions for endangered suckers in Upper Klamath Lake (UKL) and threatened coho salmon and Tribal Trust species of concern and Chinook salmon in the Klamath River.

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 and Jones Pumping Plant. Delta smelt and turbidity studies initiated in 2010 will begin producing results to help inform decisions on interim operations and actions to reduce entrainment of protected species and improve CVP Delta export and delivery reliability. The Trinity River Restoration Program (TRRP) continues implementation of the 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 fulfilling the Department of the Interior's (DOI) trust responsibilities to the Hoopa Valley Tribe and the Yurok Tribe. The Bay-Delta Conservation Plan expects a public draft EIS/R in 2012. The Region will continue supplemental feasibility activities, and reports for CALFED storage projects. CALFED storage and conveyance studies in FY 2012 will focus on drafting the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans and development of interim planning reports. 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. Major components of Folsom Power Plant overhaul will be completed including rewind, exciter replacement and runner replacement for Unit 3. The Lahontan Office plans to complete the design process for enlargement of the Prosser Creek Dam bypass necessary to implement the Truckee River Operating Agreement; continues legal activities necessary to implement the Truckee River Operating Agreement; continues cultural work necessary for title transfer of the Humboldt Project; continues implementation activities based on the Newlands Project

resource management plan; and continues the Federal rulemaking process and NEPA process to revise the Newlands Project OCAP.

Planned Accomplishments in 2011 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. 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 and identifying interim actions to reduce entrainment of protected species in the pumps while allowing for improved CVP Delta export and delivery reliability. Construction will begin for the San Luis Unit demonstration plant in Panoche Water District for testing drainage technologies.

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 CALFED storage projects. Major components of the Folsom Power Plant overhaul will be completed including all transformer replacements and rewind, exciter replacement and runner replacement for Unit 2.

Accomplishments in FY 2010 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 maintains its facilities in a manner to achieve a fair or better rating for 38 out of 38 of its high and significant hazard dams. Approximately \$10.0 million in W&RR and Bay-Delta funds will be awarded through cooperative agreements with San Francisco Bay Area agencies for Title XVI water recycling projects. The RAX program will continue to be a regional priority in order to ensure the facilities maintain fair or better ratings. The Region will award cost-share agreements to begin construction work on the American Basin Fish Screen and Habitat Improvement Project on the Sacramento River and a fish screen for Patterson Irrigation District on the San Joaquin River.

The Region completed design and specifications for rehabilitation of Gerber Dam. Implementation of the KBRP for the endangered suckers in UKL and the threatened coho salmon and Tribal Trust species Chinook salmon in the Klamath River will be continued. Continued implementation of the Conservation Implementation Program would move forward as required as a reasonable and prudent alternative in the National Oceanic and Atmospheric Administration Fisheries Biological Opinion. The Region continues water acquisition efforts through multiple agreements and partnerships. These actions include the water acquisitions for wildlife refuges and water quality improvements, refuge conveyance contracts, and agreements for the use of Federal storage and conveyance facilities to facilitate the use of non-project water supplies. Mitigation continues for fisheries impacts associated with operation of the C.W. "Bill" Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collection Facility paying particular attention to the newly reissued CVP OCAP biological opinions to reduce entrainment of protected species, 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.

Actual Accomplishments for ARRA in 2010 include awarded construction contracts under the Red Bluff Fish Passage Program and the construction contract for the DMC/CA Intertie. The Klamath Dam

removal sedimentation study was awarded in March 2010. Major construction starts in 2010 including replacement of Folsom Power Plant Transformers, major structural improvements to Folsom Dam gates and piers, the Folsom Civil Maintenance Building, and the Contra Costa Rock Slough Fish Screen project. Over \$40.0 million was contracted in drought relief to refuges and irrigators to install new groundwater wells, enhance the performance of existing groundwater wells, and take actions to provide relief to drought stricken areas of California and to assist Native American tribes with drought relief. Over \$20.0 million in cooperative agreements were awarded for Title XVI water recycling projects in the Bay-Delta Area. Finally, a significant number of corrective actions to ensure compliance with the Americans with Disabilities Act (ADA) were initiated at New Melones, Cachuma, and Lake Berryessa recreation areas, and the majority of clean-up and removal of abandoned property, hazardous material and trash and debris will be completed at Berryessa.

Mid Pacific Region Strategic Plan Goal Performance Table for 2007- 2016

Target Codes:	SP = Strategic Plan Measure
	PG = Priority Goal
	ARRA = Recovery Act Measure
	BUR = Bureau specific measures
	TBD = To Be Determined
	UNK = Prior year data unavailable
	N/A = 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

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
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Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences

Goal : Protect America's Landscapes (156)

Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)

Performance Measure

444. Percent of baseline acres infested with invasive plant species that are controlled (SP)	A	100%	100%	100%	100%	100%	100%	0%	100.0%
<i>Annual accomplishment</i>		3,027	3,027	3,027	3,027	3,017	3,017	0	3,017
<i>Annual target</i>		3,027	3,027	3,027	3,027	3,017	3,017	0	3,017
Federal (\$000)		\$176	\$88	\$168	\$226	\$181	\$153	-\$28	\$169
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual or projected costs (\$000)		\$176	\$88	\$168	\$226	\$181	\$153	-\$28	\$169
Actual or projected cost/Actual acres (whole dollars)		\$58	\$29	\$55	\$74	\$59	\$50	-\$9	\$56

Contributing Projects/Programs: CVP Projects

Comments:

Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Goal : Protect America's Landscapes (156)									
Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)									
Performance Measure									
1475. Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (SP) ¹	A					Establish Baseline	TBD after Baseline is set	N/A	TBD after Baseline is set
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
Total actual or projected costs (\$000)						TBD	TBD	TBD	TBD
Actual or projected cost/Actual miles (whole dollars)						TBD	TBD	TBD	TBD
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing programs.									
Comments: In the first sentences of the Comments section please explain increases or decreases in the data from FY 2009 to FY 2010. Your explanation should also describe performance trends and/or anomalies. The rationale for changes in performance must clearly articulate the impact related to the program or project. Regions should not simply provide a list of projects in the Comments Section that are impacted by changes since this does not provide a sufficient explanation.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
PRIORITY Climate Change - Vulnerability assessments completed									
Goal : Protect America's Landscapes (156)									
Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)									
Performance Measure									
2027. Number of regions with vulnerability assessments completed (PG) ¹	A					Establish Baseline	TBD after Baseline is set	N/A	TBD after Baseline is set
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
<i>Total actual or projected costs (\$000)</i>						TBD	TBD	TBD	TBD
<i>Actual or projected cost/Actual assessments (whole dollars)</i>						TBD	TBD	TBD	TBD
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing programs.									
Comments: In the first sentences of the Comments section please explain increases or decreases in the data from FY 2009 to FY 2010. Your explanation should also describe performance trends and/or anomalies. The rationale for changes in performance must clearly articulate the impact related to the program or project. Regions should not simply provide a list of projects in the Comments Section that are impacted by changes since this does not provide a sufficient explanation.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
PRIORITY Climate Change - Climate change adaptation actions									
Goal : Protect America's Landscapes (156)									
Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)									
Performance Measure									
2028. Number of regions implementing climate change adaptation actions (PG)¹	A					Establish Baseline	TBD after Baseline is set	N/A	TBD after Baseline is set
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
<i>Total actual or projected costs (\$000)</i>						TBD	TBD	TBD	TBD
<i>Actual or projected cost/Actual actions (whole dollars)</i>						TBD	TBD	TBD	TBD
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing programs.									
Comments: In the first sentences of the Comments section please explain increases or decreases in the data from FY 2009 to FY 2010. Your explanation should also describe performance trends and/or anomalies. The rationale for changes in performance must clearly articulate the impact related to the program or project. Regions should not simply provide a list of projects in the Comments Section that are impacted by changes since this does not provide a sufficient explanation.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Goal : Protect America's Landscapes (156)									
Strategy: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States (160)									
Performance Measure									
2029. Number of threatened and endangered species recovery activities implemented (SP) ¹	A					Establish Baseline	TBD after Baseline is set	N/A	TBD after Baseline is set
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
<i>Total actual or projected costs (\$000)</i>						TBD	TBD	TBD	TBD
<i>Actual or projected cost/Actual collections. (whole dollars)</i>						TBD	TBD	TBD	TBD
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing programs.									
Comments: In the first sentences of the Comments section please explain increases or decreases in the data from FY 2009 to FY 2010. Your explanation should also describe performance trends and/or anomalies. The rationale for changes in performance must clearly articulate the impact related to the program or project. Regions should not simply provide a list of projects in the Comments Section that are impacted by changes since this does not provide a sufficient explanation.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal: Protect America's Cultural, Tribal, and Heritage Resources (176)									
Strategy: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections (162)									
Performance Measure									
462. Percent of collections in DOI inventory in good condition (SP)	A	0%	0%	0%	0%	0%	0%	0%	0%
<i>Annual Accomplishment</i>		0	0	0	0	0	0	0	0
<i>Annual Target</i>		18	18	16	16	16	16	16	16
Federal (\$000)		\$128	\$208	\$229	\$214	\$212	\$270	\$58	\$518
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$128	\$208	\$229	\$214	\$212	\$270	\$58	\$518

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
<i>Actual or projected cost/Actual collections. (whole dollars)</i>		\$128	\$208	\$229	\$214	\$212	\$270	\$10	\$518
Contributing Projects/Programs: CVP, Miscellaneous Projects and CVP, Friant Division									
Comments: Performance accomplishments remain consistent based on Reclamation reporting the number of facilities holding Reclamation museum property. Costs reported reflect those associated costs associated with management of protecting museum items, and managing and protecting cultural and natural heritage resources.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Secure America's Energy Resources (179)									
Strategy: Develop renewable energy potential (168)									
Performance Measures									
362. Percent of hydropower facilities in good condition as measured by the facilities reliability rating (SP)	A	90%	90%	100%	100%	84%	84%	0%	84.0%
<i>Annual accomplishment</i>		9	9	10	10	6	6	0	6
<i>Annual target</i>		10	10	10	10	10	10	0	10
Federal (\$000)		\$18,985	\$13,248	\$12,852	\$24,450	\$11,271	\$9,299	-\$1,972	\$11,954
Non-Federal (\$000)		\$23,743	\$27,339	\$24,491	\$35,158	\$23,000	\$20,000	-\$3,000	\$23,300
<i>Total actual or projected cost (\$000)</i>		\$42,728	\$40,587	\$37,343	\$59,605	\$34,271	\$29,299	-\$4,972	\$35,254
<i>Actual or projected cost/actual facility (whole dollars)</i>		\$4,272,800	\$4,058,700	\$3,734,300	\$5,960,500	\$3,427,100	\$2,929,900	-\$497,200	\$3,525,400
Contributing Projects/Programs: Folsom, JF Carr, Keswick, Lewiston, New Melones, Nimbus, Shasta, Spring Creek, Stampede, and Trinity									
Comments: From FY 2007 - FY 2010, this measure was calculated to include those hydropower facilities in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on hydropower facilities in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's hydropower facilities.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Secure America's Energy Resources (179)									
Strategy: Develop renewable energy potential (168)									
Performance Measures									

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
956. Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods (SP) ²	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
<i>Annual accomplishment</i>									
<i>Annual target</i>									
Contributing Projects/Programs:									
Comments: Bureauwide is sreported by Denver									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Manage Water for the 21st Century (180)									
Strategy: Conserve Water (172)									
Performance Measures									
2036. Acre feet of water conservation capacity enabled through Reclamation's conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants (SP) ¹	A					Reported on Bureauwide Table	Reported on Bureauwide Table	-	Reported on Bureauwide Table
Federal (\$000)									
Non-Federal (\$000)									
<i>Total actual or projected cost (\$000)</i>									
<i>Actual or projected cost/Actual facility (whole dollars)</i>									
Contributing Projects/Programs:									

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Comments:									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Manage Water for the 21st Century (180)									
Strategy: Conserve Water (172)									
Performance Measure									
458. Potential acre-feet of water made available through completion of projects (<i>other than Title XVI and WaterSMART</i>) (SP) ³	A								
Federal (\$000)									
Non-Federal (\$000)									
Total actual or projected costs (\$000)									
Actual or projected cost/Actual acre foot. (whole dollars)									
Contributing Projects/Programs:									
Comments: ABC codes do not link up to the conserve water measure realistically.									
Goal: Manage Water for the 21st Century (180)									
Strategy: Conserve Water (172)									
Performance Measures									
2036. Acre feet of water conservation capacity enabled through Reclamation's conservation-related programs such as water reuse and recycling (Title XVI) and WaterSMART grants (through 2012) (PG) ¹	C					Reported on Bureauwide Table	Reported on Bureauwide Table	-	Reported on Bureauwide Table

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Federal (\$000)									
Non-Federal (\$000)									
<i>Total actual or projected costs (\$000)</i>									
<i>Actual or projected cost/Actual acre foot. (whole dollars)</i>									
Contributing Projects/Programs:									
Comments: New Measure. The Priority Goal Water Conservation measure depicts cumulative accomplishments through 2012; whereas, the same measure is also reported as a Strategic Plan measure above shows accomplishments on an annual basis.									
Goal: Manage Water for the 21st Century (180)									
Strategy: Improve reliability of water delivery Strategy: (173)									
909. Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating (SP)	A	100%	100%	100%	96%	58%	58%		90%
<i>Annual accomplishment</i>		52	52	52	52	30	30	0	34
<i>Annual target</i>		52	52	52	50	52	52	0	38
Federal (\$000)		\$103,105	\$106,163	\$110,040	\$258,269	\$164,605	\$156,299	-\$8,306	\$137,546
Non-Federal (\$000)		\$1,845	\$1,740	\$5,631	\$10,089	\$8,500	\$8,200	-\$300	\$8,000
<i>Total actual or projected costs (\$000)</i>		\$104,950	\$107,903	\$115,671	\$268,358	\$173,105	\$164,499	-\$8,606	\$145,546
<i>Actual or projected cost / Actual facility (whole dollars).</i>		\$2,018,269	\$2,075,057	\$2,224,442	\$5,367,160	\$3,328,942	\$3,163,442	-\$165,500	\$3,830,157
Contributing Projects/Programs: CVP Projects									

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Comments: From FY 2007 - FY 2010, this measure was calculated to include those water infrastructure in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on water infrastructure in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's water infrastructure.									
Mission Area #5: Building a 21st Century Department of the Interior									
Goal: Youth Stewardship and Engagement (198)									
Strategy: Attract youth to help in conservation mission (223)									
Performance Measure									
2095. Increase (from 2009 levels) in the employment of youth between the ages of 15 -25 in the conservation mission of the Department (PG) ¹	A					Reported on Bureauwide Table	Reported on Bureauwide Table	-	N/A
<i>Annual accomplishment</i>									
<i>Annual target</i>									
Contributing Projects/Programs:									
Comments: New Measure									
Mission Area #5: Building a 21st Century Department of the Interior									
Goal: Improving Acquisition and Real Property Management (199)									
Strategy: Effective management of facilities (224)									
Performance Measure									

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
1450. Overall condition of buildings and structures (as measured by Facility Condition Index) that are mission critical (as measured by the Asset Property Index), with emphasis on improving the condition of assets with critical health and safety needs (SP)	A	-	-	-	-	Reported on Bureauwide Table	Reported on Bureauwide Table	-	Reported on Bureauwide Table

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

- Notes:**
- 1) Performance measures that are reported for the first time in the new Strategic Plan Update for FY 2011 - 2016. Cost data will be determined as soon as the DOI Oversight Activity Based Costing Team convene in FY 2011.
 - 2) Performance measure 956 *Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods* is not linked to specific Reclamation costs. All hydropower costs are associated with with measure 362 Facility Reliability: Hydropower facilities in good conditions as measured by the Facility Reliability Rating.
 - 3) Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART) is being reported without accomplishments of Title XVI and WaterSMART projects for the first time in FY 2011.

Table 11d - American Recovery and Reinvestment Act of 2009 (ARRA)

Goal Performance Table for FY 2010 through FY 2013

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	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
Department of the Interior ARRA Performance Requirements								
1	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.	A	N/A	See Below	See Below	See Below		See Below
	Buildings - Office		N/A	N/A	N/A	N/A	N/A	N/A
	Buildings - Warehouses		N/A	N/A	N/A	N/A		N/A
	Buildings - Industrial		N/A	N/A	N/A	N/A	N/A	N/A
	Buildings - Laboratories		N/A	N/A	N/A	N/A	N/A	N/A
	Roads and Bridges		N/A	N/A	N/A	N/A	N/A	N/A
	Structures - Power Development and Distribution (Avg.)		N/A	N/A	N/A	N/A	N/A	N/A
	Structures - Reclamation and Irrigation (Avg.)		N/A	N/A	N/A	N/A	N/A	N/A
	Structures - Flood Control and Navigation (Avg.)		N/A	N/A	N/A	N/A	N/A	N/A
	Structures - Utility Systems (Avg.)		N/A	N/A	N/A	N/A	N/A	N/A
	Structures - Recreational (Avg.)		N/A	N/A	N/A	N/A	N/A	N/A
	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	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
	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	N/A	N/A	N/A	N/A	N/A
	Buildings - Warehouses		N/A	N/A	N/A	N/A	N/A	N/A
	Buildings - Industrial		N/A	N/A	N/A	N/A	N/A	N/A
	Buildings - Laboratories		N/A	N/A	N/A	N/A	N/A	N/A
	Roads and Bridges		N/A	N/A	N/A	N/A	N/A	N/A
	Structures - Power Development and Distribution (Avg.)		N/A	N/A	N/A	N/A	N/A	N/A
	Structures - Reclamation and Irrigation (Avg.)		N/A	N/A	N/A	N/A	N/A	N/A
	Structures - Flood Control and Navigation (Avg.)		N/A	N/A	N/A	N/A	N/A	N/A
	Structures - Utility Systems (Avg.)		N/A	N/A	N/A	N/A	N/A	N/A
	Structures - Recreational (Avg.)		N/A	N/A	N/A	N/A	N/A	N/A
	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	48/48	48/48				
	Federal (\$000)		\$250,000	\$235,513	\$0	\$0		\$0
	Non-Federal (\$000)		\$0	\$0	\$0	\$0		\$0
	Total actual/projected costs (\$000)		\$250,000	\$235,513	\$0	\$0		\$0
	Actual/Projected cost per grant signed.							
	Contributing Projects/Programs: Several Central Valley Projects, Solano, Cachuma, and Klamath							
	Comment: Modifications to construction contracts are not accounted for in outyears.							
	Ratio: ARRA contracts or grants actually signed / Total ARRA contracts or grants to be awarded = 48/48							
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. \$5.250m June 30, 2009, project number 16. FY 2010=Nov 16, 2009, project number 16.							
	DOI Performance Measure Title: Projects started.	M	34	34/34	N/A	N/A		N/A
	Federal (\$000)		\$266,401	\$266,401	N/A	N/A	N/A	N/A

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
	Non-Federal (\$000)		\$0.00	\$0	N/A	N/A	N/A	N/A
	Total actual/projected costs (\$000)		\$266,401	\$266,401	N/A	N/A	N/A	N/A
	Actual/Projected cost per project started.							
	Contributing Projects/Programs:							
	Ratio: ARRA projects actually started / Total ARRA projects to be started							
5	DOI Performance Measure Description: Expanded write-up from DOI?							
	DOI Performance Measure Title: Projects completed	M	7/34	7/34	17/34	9/34		1/34
	Federal (\$000)		\$1,835	\$1,787				
	Non-Federal (\$000)		\$0	\$0				
	Total actual/projected costs (\$000)		\$1,835	\$1,787				
	Actual/Projected cost per project completed.							
	Contributing Projects/Programs:							
	Comments: 2011, 2012, and 2013 are the estimated cost per project completion, funds were obligated primarily in FY 2010.							
	Ratio: ARRA projects actually completed / Total ARRA projects to be completed = 18 projects compl							
Reclamation's ARRA Program Plan Category: All Reclamation ARRA Projects								
6	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.							
	BOR Performance Measure Title: Projects are within 10 % cost and schedule (C&S).	Q						
	Contributing Projects/Programs: Several Central Valley Projects, Solano, Cachuma, and Klamath							
	Comments: Used the variance process in scheduling and cost changes							
	Ratio: ARRA project/activities actually within 10% C&S / Total ARRA projects/activities to be activated							
7	BOR Performance Measure Description: Percent of facilities constructed to provide uninterrupted water delivery as a result of ARRA funding.							
	BOR Performance Measure Title: Ensure water delivery	Q	N/A	N/A	N/A	N/A	N/A	N/A
	Ratio: ARRA linear feet of siphon actually constructed / Total ARRA linear feet of siphon to be constructed							
8	BOR Performance Measure Description: Percent of water infrastructure improved that increases capacity for water delivery as a result of ARRA funding.							
	BOR Performance Measure Title: Improved capacity for water delivery	Q	N/A	N/A	N/A	N/A	N/A	N/A
	Contributing Projects/Programs:							
	Comments:							

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
	Ratio: ARRA water capacity actually improved / Total ARRA water capacity to be improved							
Reclamation's ARRA Program Plan Category: Meet Future Water Supply Needs								
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	N/A	N/A	N/A	N/A	N/A	N/A
	Contributing Projects/Programs:							
	Comments:							
	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	N/A	N/A	N/A	N/A	N/A	N/A
	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	N/A	N/A	N/A		N/A	N/A
	Actual/Projected cost per Indian school treatment plant.							
	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	N/A	N/A	N/A	N/A	N/A	N/A
	Actual/Projected cost per treatment plant study.							
	Contributing Projects/Programs:							
	Comments:							
	Ratio: ARRA Rural Water treatment plant studies actually completed / Total ARRA Rural Water treatment plant studies to be conducted							

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
13	BOR Performance Measure Description: Percent of distribution system facilities upgraded to improve O&M reliability and efficiency as a result of ARRA funding.							
	BOR Performance Measure Title: Rural Water Improvements - Improved O&M Reliability & Efficiency	Q	N/A	N/A	N/A	N/A	N/A	N/A
	Contributing Projects/Programs:							
	Comments:							
	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.							
	BOR Performance Measure Title: Title XVI (Water Reuse and Recycling)	Q	0/6	0/6	5/6	6/6	1/6	N/A
	Contributing Projects/Programs: Antioch, Pacifica, San Jose, Santa Clara, North San Pablo Bay							
	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.							
	BOR Performance Measure Title: Increased Water Supply (not Rural Water or Title XVI)	Q	N/A	N/A	N/A	N/A	N/A	N/A
	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: 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.							
	BOR Performance Measure Title: Reduced estimated annualized loss of life risk.	A						
	Federal (\$000)		\$18,543	\$17,499	\$522	\$522	\$0	N/A
	Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	N/A
	Total actual/projected costs (\$000)		\$18,543	\$17,499	\$522	\$522	\$0	N/A

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
	Actual/Projected cost							
	Contributing Projects/Programs: CVP, American River Division, Folsom Dam Unit; Dam Safety Program							
	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.							
	BOR Performance Measure Title: Reduced estimated annualized loss of life risk.	A	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per							
	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.							
	BOR Performance Measure Title: Improved water infrastructure to ensure reliability	Q	N/A	N/A	N/A	N/A	-	N/A
	Contributing Projects/Programs:							
	Comments:							
	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.							
	BOR Performance Measure Title: Percent of Hydro-Power Generators Improved or Enhanced	A	3/3	3/3	3/3	N/A	-	N/A
	Ratio: ARRA "generators" actually improved or enhanced / Total ARRA "generators" to be improved or enhanced							

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
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.							
	BOR Performance Measure Title: Inspected canals in urban areas as directed by ARRA.	Q	N/A	N/A	N/A	N/A	-	N/A
	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.							
	BOR Performance Measure Title: Inspected Reservoirs for Mussels	Q	N/A	N/A	N/A	N/A	-	N/A
	Contributing Projects/Programs:							
	Comments:							
	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.							
	BOR DOI Performance Measure Title: Improved Watershed/Habitat	Q	1/6	1/6	4/6	6/6	29%	N/A
	Contributing Projects/Programs: Battle Creek, Bay Delta Conservation Plan, CVP, Sac River (Red Bluff-Fish Passage), Klamath, Trinity River Restoration, Contra Costa Fish Screen							
	Comments:							
	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.							
	BOR Performance Measure Title: Improved Environment	Q	0/6	0/6	2/6	6/6	4/6	N/A
	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).							
	BOR Performance Measure Title: Improved ADA Recreation Accessibility	Q	1/4	1/4	4/4	N/A	-	N/A
	Contributing Projects/Programs: Cachuma, Shasta, Solano, East Side Div							

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
	Comments:							
	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.							
	BOR Performance Measure Title: Water Conservation (Not Challenge Grants)	Q	N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	N/A	
	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	N/A	N/A	N/A	N/A	N/A	N/A
	Federal (\$000)							
	Contributing Projects/Programs:							
	Comments:							
	Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided							

#		Reporting Frequency	2010 Plan	2010 Actual	2011 Plan (President's Budget)	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2013
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	N/A	N/A	N/A	N/A	N/A	N/A
	Ratio: ARRA green buildings actually constructed / Total ARRA green buildings planned for construction							

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 are 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$312,000	\$329,000
Land Management and Development	429,000	248,000
Fish and Wildlife Management and Development	46,000	45,000
Facility Operations	603,000	608,000
Facility Maintenance and Rehabilitation	11,000	17,000
Request	\$1,401,000	\$1,247,000
Non-Federal	0	0
Prior Year Funds	1,000	0
Total Program	\$1,402,000	\$1,247,000
Prior Year Funds/Non-Federal	(1,000)	0
Total Reclamation Allotment	\$1,401,000	\$1,247,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues the efficient use of water through 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. **\$329,000**

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 provides 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. The decrease is due to revised funding schedule for land use compliance and land resource protection activities. **248,000**

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

Facility Operations - Continues day-to-day operation of Bradbury Dam to ensure continued delivery of water for irrigation, municipal, and industrial uses through tunnels, canals, pumping plants, and pipelines, as well as provides water releases for water rights downstream, and emergency management activities. **608,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **17,000**

Reclamation Request **\$1,247,000**

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

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$1,171,000	\$1,031,000
Land Management and Development	400,000	382,000
Fish and Wildlife Management and Development	60,000	61,000
Facility Operations	7,633,000	7,746,000
Facility Maintenance and Rehabilitation	200,000	0
Request	\$9,464,000	\$9,220,000
Non-Federal	4,504,000	4,850,000
Prior Year Funds	2,124	0
Total Program	13,970,124	\$14,070,000
Prior Year Funds/Non-Federal	(4,506,124)	(4,850,000)
Total Reclamation Allotment	\$9,464,000	\$9,220,000

Total Cost Information*

	Total Estimated Cost	Total to 09/30/10	ARRA	FY 2011	FY 2012	Balance to Complete
<u>Reclamation</u> - Folsom Dam Unit	\$179,997,636	\$177,542,958	\$0	\$0	\$0	\$2,454,678
<u>Adjustments</u> ^{1/} - Folsom Dam Unit	79,688	(4,032,205)	0	4,111,893	0	159,376
<u>Total</u> - Folsom Dam Unit	\$180,077,324	\$173,510,753	\$0	\$4,111,893	\$0	\$2,454,678

*Includes costs associated with the authorized appropriation ceiling.

^{1/} Includes Federal net property transfers of \$79,688.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012 ^{1/}
Irrigation - Folsom Dam Unit	\$107,044,000	\$89,895,000
Power - Folsom Dam Unit	31,874,000	28,423,000
Municipal & Industrial Water - Folsom Dam Unit	10,965,000	9,716,000
Recreation - Folsom Dam Unit	0	0
Flood Control - Folsom Dam Unit	7,245,000	6,445,000
Navigation - Folsom Dam Unit	522,000	464,000
Safety of Dams – Folsom Dam Unit ^{2/}	22,427,000	37,902,000
Safety, Security, Law Enforcement	0	7,232,000
Total - Folsom Dam Unit ^{3/}	\$180,077,000	\$180,077,000

^{1/} Increased allocations in safety of dams and safety, security, law enforcement caused all other allocations, including irrigation, to decline.

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

^{3/} 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, 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 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.

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 2011) 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 2011) and the comparable Federal obligation is \$8,060,579, which does not exceed the ceiling limitation.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues administration of water rights and water marketing activities such as administering water contracts, agreements, developing standards, National Environmental Policy Act compliance, operations support, water forum participation, groundwater monitoring activities and water resources management plans. Continues environmental monitoring, State law coordination and compliance. **\$1,031,000**

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. **382,000**

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. **61,000**

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 2012.

	9,760,000
Central Valley Project Power Customers (non-Federal)	<u>(4,850,000)</u>
	4,910,000

Fish and Wildlife Facilities - Continues operation of the Nimbus fish protection facility and hatchery.

	2,350,000
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Hydrilla Detection/Eradication Program and Aquatic Weed Research - Continues to control or eradicate aquatic weeds and hydrilla.

	31,000
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Folsom Security - Continues operation and maintenance of installed hardened security features for the Folsom Dam complex.

	455,000
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Subtotal, Facility Operations	<u>7,746,000</u>
Reclamation Request	\$9,220,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2012
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 earthfill structure 90 feet high and 585 feet long with a capacity of 40,000 acre-feet that 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. Construction of Auburn Dam has been indefinitely deferred.

The Federal Government owns approximately 26,000 acres of land for the project used by approximately 1.5 million visitors annually. Requested funding provides for minimum public health safety requirements, including wild land fire and law enforcement.

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

COMPLETION DATA: Water is available from the first 27 miles of the Folsom South Canal. In addition, Sugar Pine Dam and Foresthill conveyance system have been completed. Construction of Auburn Dam has been indefinitely deferred. Construction of Auburn Dam was halted because of concerns about the ability of the dam to withstand a major earthquake. As of September 30, 2010, the Auburn-Folsom South Unit was 30 percent complete.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior

Strategic Plan for FY2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$1,400,000	\$0
Land Management and Development	0	33,000
Facility Operations	0	2,668,000
Request	\$1,400,000	\$2,701,000
Non-Federal	0	0
Prior Year Funds	50,565	0
Total Program	1,450,565	\$2,701,000
Prior Year Funds/Non-Federal	(50,565)	0
Total Reclamation Allotment	\$1,400,000	\$2,701,000

Explanation of Significant Changes in Funding: Decrease in Water and Energy Management Development due to reevaluation of funding schedules for the Auburn Dam, and Reservoir Project being reclassified to Facility Operations. Increase in Land Management and Development due to hazardous materials program activities. Increase in Facility Operations due to fire suppression and prevention activities previously funded in Water and Energy Management Development.

Total Costs to be Allocated*

	Total Estimated Cost	Total to 09/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation	\$3,498,462,820	\$439,454,053	\$1,450,565	\$1,315,000	\$3,056,243,202
Adjustments ^{1/}	30,208,166	26,075,310	175,892	0	3,956,964
Total	\$3,528,670,986	\$465,529,363	\$1,626,457	\$1,315,000	\$3,060,200,166

*Includes costs associated with the authorized appropriation ceiling.

^{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.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation	\$2,169,096,000	\$2,077,509,000
Power	645,889,000	656,861,000
Municipal and Industrial Water	222,180,000	224,538,000
Recreation	18,841,000	18,841,000
Fish and Wildlife	313,014,000	316,977,000
Flood Control	146,808,000	148,954,000
Navigation	10,568,000	10,726,000
Deferred Use	2,425,000	2,425,000
American River Pump Station ^{2/}	0	71,841,000
Total ^{1/}	\$3,528,821,000	\$3,528,672,000

^{1/} Rounding adjustment of +\$2,000 made for allocation purposes.

^{2/} The ARPS line item is presented as its own line in the cost allocation table because those costs were deemed non-reimbursable by P.L. 110-229, Section 503b, dated May 2, 2008.

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that the 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 unit 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 \$149,000 includes a decrease of \$230,000 in resource contract costs; \$36,000 in energy conservation planning; \$53,000 in O&M costs in support of American River Pumping Station; \$190,000 in hazmat program investigation costs; partially offset by an increase of \$237,000 in land resource management; \$65,000 in maintenance building/grounds/roads/fences; \$175,000 in hazmat material management and \$41,000 in PCWA pumps permanent.

APPROPRIATION CEILING: Appropriations authorized are \$2,454,133,000 (October 2011). The comparable Federal obligation is \$3,498,462,820 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 2012:

Land Management and Development -

Hazardous Waste Management - Reestablish water quality investigations and compliance with Federal, State and local hazardous waste laws and regulations. **\$33,000**

Facility Operations –

Miscellaneous Activities -

Reestablish the contract with California State Department of Parks and Recreation. Reestablish on-going maintenance, repair and rehabilitation of grounds and buildings. Funding for this activity is required to support Reclamation responsibilities for public safety and protection of lands and surface waters associated with Auburn Project Lands. Activities include law enforcement, pre-suppression fire activities,

buoys and signage maintenance, visitor management, recreation activities, boater safety, incident response and emergency services performed on Reclamation's behalf by the California State Department of Parks and Recreation (State Parks) or other agency through a long-term managing agreement.

2,668,000

Reclamation Request

\$2,701,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011

Land Certification

Project Repayment FY 2012

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

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, 2010, the Delta Division was 82 percent complete. A detailed explanation of these changes is described in the methodology section.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget		FY 2012 President's Budget	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$9,732,000	\$0	\$3,787,000
Land Management and Development	0	230,000	0	348,000
Fish and Wildlife Management and Development	0	4,042,000	0	3,169,000
Facility Operations	0	5,970,000	0	5,367,000
Facility Maintenance and Rehabilitation	0	34,000	0	10,000
Request	\$0	\$20,008,000	\$0	\$12,681,000
Non-Federal	0	0	0	0
Prior Year Funds	312	410,000	0	0
Total Program	\$312	\$20,418,000	\$0	\$12,681,000
Prior Year Funds/Non-Federal	(312)	(410,000)	0	0
Total Reclamation Allotment	\$0	\$20,008,000	\$0	\$12,681,000

Explanation of Significant Changes in Funding: Decrease in Water and Energy Management and Development due to program requirements for Interagency Ecological Program and all Pelagic Organisms Decline activities formerly funded within this project will be funded under California Bay Delta Restoration Funds in FY 2012. Increase in Land Management and Development due to environmental requirements for the Contra Loma Reservoir and Recreation Area. Decrease in Fish and Wildlife Management and Development due to revised funding schedule for the Tracy (Jones) Pumping Plant Mitigation Program. Decrease in Facility Operations due to change in program requirements for the Tracy Fish Collecting Facility.

Total Costs Information*

	Total Estimated Cost	Total to 9/30/10 ^{1/}	ARRA ^{2/}	FY 2011	FY 2012	Balance to Complete
Reclamation	\$246,319,000	\$134,654,175	\$41,476,000	\$14,739,580	\$66,000	\$55,383,245
Adjustments ^{3/}	27,512,421	5,838,305	(12,352,591)	12,622,591	0	21,404,116
Total	\$273,831,421	\$140,492,480	\$29,123,409	\$27,362,171	\$66,000	\$76,787,361

*Includes costs associated with the authorized appropriation ceiling.

^{1/}Total costs thru 9/30/10 excludes ARRA expenditures for Contra Costa Rock Slough Fish Screen and Delta-Mendota Canal-California Aqueduct (DMC-CA) Intertie.

^{2/}Remaining balance of ARRA funding will be obligated in FY 2011.

^{3/}Includes \$24,999,915 for non-Federal financial participation for the DMC-CA Intertie; \$2,500,000 which was paid to the State of California to operate and maintain Suisun Marsh. Also includes \$12,506 for transfers, credits and other expenditures. FY 2011 includes undelivered orders.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation	\$158,987,000	\$170,569,000
Power	47,341,000	53,930,000
Municipal and Industrial Water	16,285,000	18,435,000
Recreation	205,000	0
Fish and Wildlife	17,787,000	17,787,000
Flood Control	10,760,000	12,230,000
Navigation	775,000	881,000
Total ^{1/}	\$252,140,000	\$273,832,000

^{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, 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 of \$21,692,000 includes \$5,676,000 additional funding for Contra Costa Rock Slough Fish Screens; \$16,000,000 for Delta Mendota Canal-California Aqueduct Intertie; and \$16,000 for Aquatic Weed Research due to change in program requirement in the outyears.

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 2011). The comparable Federal obligation is \$31,560,191, which does not exceed the ceiling limitation.

WORK PROPOSED FOR FY 2012:**Water and Energy Management and Development -**

Interagency Ecological Program (IEP) Delta Support - Continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the Endangered Species Act (ESA) of 1973 and to resolve Bay-Delta water issues; support surveys and monitoring activities in the San Francisco Estuary, the target endangered species include winter-run Chinook salmon, late-fall-run Chinook salmon, delta smelt, green sturgeon and longfin smelt. 2,496,000

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. 50,000

Delta-Mendota Canal (DMC) Regulatory Actions - Continues to ensure regulatory compliance and fulfill the requirements of the Management Agency Agreement with the Central Valley Regional Water Quality Control Board. Evaluate and address emerging water quality issues pertaining to the DMC and adjacent areas. 72,000

National Environmental Policy Act (NEPA) Compliance - Continues the administration and monitoring of the NEPA process in adherence with all federally-mandated requirements. 161,000

DMC Water Quality Monitoring/Water Measurement Quality Assurance/Groundwater Monitoring and Reports – Continues measurement of selenium and salinity in the DMC and Mendota Pool required for compliance with Total Maximum Daily Loads. Continues operation of real-time monitoring stations in the lower San Joaquin River. 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 sample collection, lab analysis, field monitoring statistical evaluation, mathematical models and program administration. 540,000

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. 13,000

Delta Division Contract Renewals Groundwater - Continues groundwater and surface water model activities keeping current with changes occurring in the San Joaquin Valley. 24,000

Water Marketing/Contracting - Continues administration of water service, repayment, and exchange contracts, and develop standards as required by Reclamation laws, rules and regulations. 415,000

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

Subtotal, Water and Energy Management and Development **\$3,787,000**

Land Management and Development -

Land Use Compliance/Land Resource Protection - 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. 178,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Division. 60,000

Resource Management Plan/Environmental Impact Statement (RMP/EIS) - Begins oversight of certain public areas of the Contra Costa Reservoir and recreation areas to ensure protection of facilities, management of authorized use of federal lands, and to develop long term planning for the protection of the public and the environment on project lands. 110,000

Subtotal, Land Management and Development **348,000**

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). Decrease is due to revised funding schedule for studies and assessment efforts for the program. 1,452,000

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. 248,000

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. 11,000

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. 116,000

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. Decrease is due to revised funding schedule for water monitoring program. 1,342,000

Subtotal, Fish and Wildlife Management and Development **3,169,000**

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. 4,945,000

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. 422,000

Subtotal, Facility Operations **5,367,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **10,000**

Reclamation Request **\$12,681,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2012
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; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; P.L. 108-361, Water Supply, Reliability, and Environmental Improvement Act, October 25, 2004, and P.L. 108-447, Title VIII, Federal Lands Recreation Enhancement Act, December 8, 2004.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$721,000	\$797,000
Land Management and Development	712,000	560,000
Fish and Wildlife Management and Development	25,000	1,000
Facility Operations	2,743,000	2,754,000
Facility Maintenance and Rehabilitation	200,000	0
Request	\$4,401,000	\$4,112,000
Non-Federal	1,591,000	1,400,000
Prior Year Funds	22,148	0
Total Program	\$6,014,148	\$5,512,000
Prior Year Funds/Non-Federal	(1,613,148)	(1,400,000)
Total Reclamation Allotment	\$4,401,000	\$4,112,000

WORK PROPOSED FOR FY 2012:**Water and Energy Management and Development -**

Administration and Compliance - Continues administration of water rights and water marketing activities, resource management and planning efforts, environmental compliance activities, activities and National Environmental Policy Act compliance. 376,000

Tri-Dams Management - Continues funding to the Tri-Dams Authority to operate and manage its system to allow delivery of water. 96,000

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. 325, 000

Subtotal, Water and Energy Management and Development **\$797,000**

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. **560,000**

Fish and Wildlife Management and Development - Continues the evaluation, consultation and compliance of the Endangered Species Act and the implementation of Biological Opinions on activities and project operations. Decrease is due to changes in funding requirements for ESA compliance activities. **1,000**

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. 2,534,000

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 2012.

Central Valley Project Power Customers (non-Federal)	1,620,000	
	<u>(1,400,000)</u>	
	220,000	
Subtotal, Facility Operations		<u>2,754,000</u>
Reclamation Request		\$4,112,000

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 continues to operate and maintain the Madera Canal and associated facilities, but without the benefit of an executed agreement.

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$1,056,000	\$840,000
Land Management and Development	429,000	443,000
Fish and Wildlife Management and Development	248,000	455,000
Facility Operations	3,332,000	3,230,000
Facility Maintenance and Rehabilitation	10,000	16,000
Request	\$5,075,000	\$4,984,000
Non-Federal	0	0
Prior Year Funds	8,513	0
Total Program	\$5,083,513	\$4,984,000
Prior Year Funds/Non-Federal	(8,513)	0
Total Reclamation Allotment	\$5,075,000	\$4,984,000

WORK PROPOSED FOR FY 2012:**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. 15,000

Miscellaneous Activities - Continues the administration and negotiation of water related contracts and related activities for compliance and water marketing, groundwater monitoring and reporting and aquatic weed research program. Decrease is due to revised funding schedule for water conservation and water measurement quality assurance activities. 531,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process, in adherence with all federally-mandated requirements. 294,000

Subtotal, Water and Energy Management and Development **\$840,000**

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 provides Endangered Species Act (ESA) compliance in association with public requests to use or alter recreational lands and facilities. 298,000

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. 82,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities. 63,000

Subtotal, Land Management and Development **443,000**

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. Increase is due to increased costs for Biological Opinion activities. 391,000

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. 64,000

Subtotal, Fish and Wildlife Management and Development **455,000**

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. 2,995,000

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. 235,000

Subtotal, Facility Operations **3,230,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **16,000**

Reclamation Request **\$4,984,000**

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, the 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.

As of September 30, 2010, the Miscellaneous Project Programs was 81 percent complete. The decrease is due primarily to increases in out years for the following activities: Refuge Water Supply, Anadromous Fish Screen Program, Anadromous Fish Restoration Program, Ecosystem/Water System, Refuge Wheeling, Riparian Habitat/Spawning Gravel, Dedicated Yield, and Reservoir Storage. A detailed explanation of these changes is described in the methodology section.

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.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART).

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget		FY 2012 President's Budget	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$8,319,000	\$0	\$6,219,000
Land Management and Development	0	1,526,000	0	1,994,000
Fish and Wildlife Management and Development	32,215,000	1,104,000	35,468,000	3,154,000
Facility Operations	0	706,000	0	622,000
Facility Maintenance and Rehabilitation	0	204,000	0	224,000
Request	\$32,215,000	\$11,859,000	\$35,468,000	\$12,213,000
Non-Federal	0	0	0	0
Prior Year Funds	26,841	526,802	0	0
Total Program	\$32,241,841	\$12,385,802	\$35,468,000	\$12,213,000
Prior Year Funds/Non-Federal	(26,841)	(526,802)	0	0
Total Reclamation Allotment	\$32,215,000	\$11,859,000	\$35,468,000	\$12,213,000

Explanation of Significant Changes in Funding: Decrease in Water and Energy Management and Development is due to water marketing cost allocations being deferred to out years and revised funding in water conservation activities. Increase in Fish and Wildlife Management and Development is due to implementing reasonable and prudent alternatives activities.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation	\$1,003,509,688	\$639,931,352	\$33,601,276	\$35,468,000	\$294,509,060
Adjustments ^{1/}	51,353,107	50,936,709	(1,359,435)	0	1,775,833
Total ^{2/}	\$1,054,862,795	\$690,868,061	\$32,241,841	\$35,468,000	\$296,284,893

*Includes costs associated with the authorized appropriation ceiling.

^{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.

^{2/} Includes CVP Restoration Funds of \$32,215,000 in FY 2011 and \$35,468,000 in FY 2012.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation	\$202,852,000	\$398,755,000
Power	60,403,000	126,077,000
Municipal and Industrial Water	20,778,000	43,098,000
Recreation	54,000	54,000
Fish and Wildlife	682,628,000	456,230,000
Flood Control	13,729,000	28,590,000
Navigation	988,000	2,059,000
Total ^{1/}	\$981,432,000	\$1,054,863,000

^{1/}Rounding adjustment of -\$312 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires the 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 these Programs will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in total cost to be allocated of \$73,431,000 includes: \$22,912,979 in refuge water supply due to the reevaluation of costs to convey water to wildlife refuges; \$12,320,682 in Anadromous Fish Screen Program due to updating and reevaluation of cost estimates for developing and implementing measures to avoid losses of juvenile anadromous fish, resulting from unscreened or inadequately screen diversions; \$16,000,000 for Anadromous Fish Restoration Program (AFPR) due to extension into future fiscal years activities which focus on AFPR; \$14,000,000 in Ecosystem/Water System modeling which reflects inclusion of a 10-year program to support the San Joaquin River Agreement and the management of section 3406(g); \$13,000,000 in Refuge Wheeling to reflect increase amount of level 4 water anticipated to be furnished to the refuges as well as increases in the cost of level 4 water; -\$7,820,109 in oversight of the administrative proposals pertaining to CVPIA activities is offset by increase in the Restoration Fund (H30); \$2,000,000 in Riparian Habitat/Spawning Gravel to extend into future fiscal years anticipated gravel restoration projects on the Upper Sacramento, American, and Stanislaus rivers; \$1,000,000 in Dedicated Yield for dedicating and managing annually 800,000 acre-feet of Central Valley Project yield; and \$17,136 for Reservoir Storage.

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2012:**Water and Energy Management and Development -**

Water Marketing - Continues water marketing which includes annual rate setting, 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. Decrease is due to water marketing cost allocations being deferred to out years.

4,299,000

Administration and Compliance - Continues water planning and management services to assist contractors with successful adoption of new and innovative water management technologies. Decrease is due to revised funding schedule in water conservation activities.

182,000

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

699,000

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.

275,000

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.

518,000

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

99,000

Salt and Baron Total Maximum Daily Load/Management Agency Agreement (TMDL/MAA) Activity - Continues 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 development of 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.

147,000

Subtotal, Water and Energy Management and Development

\$6,219,000

Land Management and Development - Continues hazardous materials management programs, compliance with the National Historic Preservation Act, Native American Graves Protection and Repatriation Act, museum property management, cultural resources data management, land classification, realty actions, resource activities, environmental management system (EMS), and land management activities. Increase is due to reestablishing funding schedule to meet program requirements. **1,994,000**

Fish and Wildlife Management and Development -

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. 266,000

CVPIA Administration ^{1/}	875,000
Anadromous Fish Restoration Program ^{1/}	8,187,000
Other Central Valley Project Impacts ^{1/}	1,500,000
Dedicated Project Yield ^{1/}	800,000
Flow Fluctuation Study ^{1/}	50,000
Restoration of Riparian Habitat and Spawning Gravel ^{1/}	1,000,000
Central Valley Comprehensive Assessment/Monitoring Program ^{1/}	1,600,000
Anadromous Fish Screen Program ^{1/}	6,049,000
Refuge Wheeling ^{1/}	8,750,000
Refuge Water Supply, Facility Construction ^{1/}	5,957,000
Ecosystem/Water Systems Operation Model ^{1/}	<u>700,000</u>
Fish and Wildlife Management and Development	35,468,000
Subtotal, Restoration Fund	<u>(35,468,000)</u>
Subtotal, Water and Related Resources	0

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

Operations Reasonable and Prudent Alternative (RPA) Implementation - Implements RPA actions prescribed in the National Marine Fisheries Service biological opinion on long-term operation of the CVP and State Water Project. Major actions include fish passage evaluation at Shasta and Folsom dams, evaluation of the potential for Yolo Bypass rearing habitat improvement, and salmonid population monitoring.

Restoration Funds	5,000,000
	<u>(2,112,000)</u>
Subtotal, Water and Related Resources	2,888,000

^{1/} See Central Valley Project Restoration Fund, Work Proposed for FY 2012 for description of activities funded with Restoration Funds.

Subtotal, Fish and Wildlife Management and Development **3,154,000**

Facility Operations - Continues the Radio Communication Program for water and power operations, miscellaneous operation, maintenance, resource management; provides updates of regional policies and guidelines; integrated pest management support; and technical support activities pertaining to CVP operations. **622,000**

Facility Maintenance and Rehabilitation - Continues to monitor landslides on Reclamation lands, review operations, and periodic examination of facilities. **224,000**

Reclamation Request **\$12,213,000**

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Maintenance and Rehabilitation	\$21,656,000	\$17,911,000
Request	\$21,656,000	\$17,911,000
Non-Federal	0	0
Prior Year Funds	1,000	0
Total Program	\$21,657,000	\$17,911,000
Prior Year Funds/Non-Federal	(1,000)	0
Total Reclamation Allotment	\$21,656,000	\$17,911,000

Explanation of Significant Changes in Funding: Decrease in Facility Maintenance and Rehabilitation funding is based on the need for replacements, additional and extraordinary maintenance requirements.

WORK PROPOSED FOR FY 2012:

Facility Maintenance and Rehabilitation -

CVP, American River Division - Folsom Dam Unit (Folsom Facilities) - Continues replacement of Switchyard UHA at Folsom Powerplant. 668,000

CVP, Delta Division (Tracy Facilities) - Continues replacement of 13.8 kilovolts breakers and improvements on bus protection at Tracy Pumping Plant; improvements on Louver System at Tracy Fish Facility; and replacement and refurbishment of 8 butterfly valves. 11,918,250

CVP, Eastside Division (New Melones Facilities) - Continues replacement of Artifact Storage Facility at New Melones Recreation. 1,518,250

CVP, Shasta Division (Shasta Facilities) - Continues installment of new mechanical trash rake at Coleman Fish Hatchery; and refurbish bridge crane (hoist) in the east tower at Shasta Dam. 968,250

CVP, Trinity River Division (Trinity Facilities) - Continues replacement of station service switchgear at JF Carr, Spring Creek, and Trinity Powerplants; and repair (rewind) of unit 2 generator at Spring Creek Powerplant. 2,838,250

Reclamation Request **\$17,911,000**

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 revised Biological Opinion (BO) for the endangered winter-run Chinook salmon restricts the operation of Red Bluff Diversion Dam to a two and one half-month period beginning June 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 design process for the new pumping plant and fish screen began in fiscal year 2008. The design effort, 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 on December 19, 2009. Construction permits were received from both land owners by April 8, 2010 and acquisition of the permanent land rights is expected to be completed by February 2011. The fish screen and pumping plant contract was awarded in 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

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, 2010 the Sacramento River Division was 94 percent complete. An increase of 16 percent occurred since last year due to the construction schedule accelerating the Red Bluff Fish Passage.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$912,000	\$540,000
Land Management and Development	267,000	0
Fish and Wildlife Management and Development	40,463,000	34,804,000
Facility Operations	1,572,000	1,578,000
Facility Maintenance and Rehabilitation	150,000	0
Request	\$43,364,000	\$36,922,000
Non-Federal	0	0
Prior Year Funds	130,293	0
Total Program	\$43,494,293	\$36,922,000
Prior Year Funds/Non-Federal	(130,293)	0
Total Reclamation Allotment	\$43,364,000	\$36,922,000

Explanation of Significant Changes in Funding: Decrease in Water and Energy Management and Development is due to revised funding schedule for Water Service and Repayment Contracts, Water Quality Monitoring and Water Conservation, and Reservoir and River Operations. Decrease in Land Management and Development is due to revised funding schedule for Hazardous Materials Management Program and Land Management Activities. Decrease in Fish and Wildlife Management and Development is due to change in program requirements for construction of the pumping plant and fish screen at Red Bluff. Decrease in Facility Maintenance and Rehabilitation is due to revised funding schedule for Life Safety Code.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{1/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$800,942,619	\$488,596,902	\$115,568,000	\$40,463,000	\$34,804,000	\$121,510,717
Adjustment ^{2/}	12,883,288	2,743,409	(80,887,600)	7,527,842	0	83,499,637
Total	\$813,825,907	\$491,340,311	\$34,680,400	\$47,990,842	\$34,804,000	\$205,010,354

*Includes costs associated with the authorized appropriation ceiling.

^{1/} Excludes ARRA funding.

^{2/} Includes net other consolidated expenditures and credits of -\$316,712 and non-Federal contributions of \$13,200,000. FY 2011 includes undelivered orders of \$4,257,842 and non-Federal contributions of \$3,270,000.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation	\$256,441,000	\$255,898,000
Power	76,360,000	80,909,000
Municipal and Industrial Water	26,267,000	27,657,000
Recreation	282,000	282,000
Fish and Wildlife	379,391,000	374,948,000
Flood Control	17,356,000	18,347,000
Navigation	1,249,000	1,321,000
Deferred Use ^{1/}	54,450,000	54,450,000
Archeological Resources	14,000	14,000
Total	811,810,000	813,826,000

^{1/}Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future water service to the planned West Sacramento Canal Unit service area. Rounding adjustment of +\$93 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.

Net increase of \$2,016,000 is due to a non-federal cost-share agreement with the Department of Water Resources (DWR) in support of the Red Bluff Fish Passage in the amount of \$5,500,000 and a decrease in technical revisions to outyear projections in the amount of \$3,484,000.

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 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 2012:

Water and Energy Management and Development -

Water Service and Repayment Contracts - Continues administering and negotiating water service and repayment 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. 400,000

Water Quality Monitoring and Water Conservation - Continues water conservation efforts and maintaining satellite telemetry stations along the Sacramento River. 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. 56,000

Reservoir and River Operations - Continues monitoring and reporting on water operations on the

Sacramento River and Stony Creek. Decrease is due to greater use of recently established Supervisory Control and Data Acquisitions (SCADA) equipment resulting in temporarily less manpower needed until the next scheduled installment of equipment in FY 2013. 65,000

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

Subtotal, Water and Energy Management and Development **\$540,000**

Fish and Wildlife Management and Development -

Fish Passage Program - Completes construction of the new fish screen and pumping plant at Red Bluff Diversion Dam. The facility, which will 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 completes, and for cooperative green sturgeon research and monitoring that is mandated by the OCAP BO. Decrease is due to changes in program requirements for construction of the pumping plant at Red Bluff. 34,516,000

Stony Creek - Continues fish monitoring evaluation program and fish passage structure on the Tehama-Colusa Canal. Decrease in funding is due to decrease in the use of water diversion facilities on Stony Creek when the new Red Bluff Pumping Plant is completed. With less use of the facility, less fishery monitoring is required. 288,000

Subtotal, Fish and Wildlife Management and Development **34,804,000**

Facility Operations - Continues operation and maintenance of Red Bluff Diversion Dam and associated facilities for delivery of irrigation and refuge water to Tehama-Colusa and Corning canals and installation and removal of temporary fish screens. Continues groundwater monitoring, report preparation, maintenance, and calibration of water meters and stream gauges along the Sacramento River. Continues to operate and maintain the Research Pumping Plant for deliveries of irrigation and refuge water to Tehama-Colusa and Corning canals, and maintain roads and drainage ditches in and around Tehama-Colusa Fish Facility. **1,578,000**

Reclamation Request **\$36,922,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011

- Land Certification
- Obligations by Function for Operating Projects
- Project Repayment FY 2012
- 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

COMPLETION DATA: As of September 30, 2010, this project was 94 percent complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$210,000	\$222,000
Land Management and Development	914,000	332,000
Fish and Wildlife Management and Development	49,000	84,000
Facility Operations	0	13,000
Facility Maintenance and Rehabilitation	6,000	16,000
Request	\$1,179,000	\$667,000
Non-Federal	0	0
Prior Year Funds	1,000	0
Total Program	\$1,180,000	\$667,000
Prior Year Funds/Non-Federal	(1,000)	0
Total Reclamation Allotment	\$1,179,000	\$667,000

Explanation of Significant Changes in Funding: Decrease in Land Management and Development is due to revised funding schedule for the San Justo Dam and Reservoir transfer stipulations. Increase in Facility Operations is due to increased costs on functional exercises of the emergency action plan for San Justo Dam. Increase in Facility Maintenance and Rehabilitation is due to increased inspection costs and facility reviews.

Total Cost Information*

	Total Estimated Cost	Total to 09/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation	\$380,252,108	\$318,082,807	\$1,003,300	\$401,000	\$60,765,001
Adjustments ^{1/}	8,941,367	6,821,393	879,725	0	1,240,249
Total	\$389,193,475	\$324,904,200	\$1,883,025	\$401,000	\$62,005,250

*Includes costs associated with the authorized appropriation ceiling

^{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 2011 includes undelivered orders of \$879,725.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation	\$79,942,000	\$78,719,000
Municipal and Industrial Water	269,874,000	271,365,000
Recreation	17,717,000	17,736,000
Fish and Wildlife	17,469,000	17,488,000
Archaeological, Cultural and Historical	105,000	105,000
Interest during Construction - Irrigation	3,780,000	3,780,000
Total ^{1/}	\$388,887,000	\$389,193,000

^{1/} Rounding adjustment of -\$475 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, rate setting, and repayment studies be performed for the total project rather than 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 \$306,000 includes \$213,531 for transfer stipulations; \$92,876 for wildlife mitigation efforts; and a decrease of \$407 as a result of a rounding adjustment.

APPROPRIATION CEILING: Appropriations authorized are \$359,608,000 (October 2011). The comparable Federal obligation, including \$19,400,000 for a Federal loan to San Benito County Water Conservation and Flood Control District to build a distribution system, is \$385,128,000, which does not exceed the appropriation ceiling by more than the amount of contingencies included in the obligation. This authorization may not be adequate to cover the project as currently proposed. Authorizing legislation may be required to increase the appropriation ceiling to complete the project as authorized. Estimate data on the Watsonville Facilities are not firm enough to determine if additional appropriation ceiling is necessary. The situation will be analyzed periodically as new and more precise data becomes available to determine the impact of the changes. Appropriate congressional committees will be advised

of the ceiling status for this project at the time a firm commitment is made on the construction of the Watsonville Facilities. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

Water Marketing and Contracting Activities - Continues water marketing and contracting activities. Increase due to long-term contract renewals. 98,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process, in adherence with federally-mandated requirements. 124,000

Subtotal, Water and Energy Management and Development **\$222,000**

Land Management and Development -

San Justo Dam and Reservoir - Continues work on transfer stipulations for the San Justo Dam and Reservoir. Decrease due to change in work schedule to meet program requirements. 193,000

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. 87,000

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. Increase due to reestablishing prior work schedule to meet program requirements. 52,000

Subtotal, Land Management and Development **332,000**

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. 50,000

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. Increase is due to higher costs for monitoring activities required by NEPA and ESA. 34,000

Subtotal, Fish and Wildlife Management and Development **84,000**

Facility Operations -

Emergency Management - Continues emergency management activities for high and significant hazard dams, which includes table top and functional exercises of the emergency action plan on a 3-year cycle with annual reviews.

13,000

Facility Maintenance and Rehabilitation - Continues reviews, evaluations and facility modifications to meet Federal accessibility standards. Increase is due to higher costs associated with RO&M inspections and facility reviews. **16,000**

Reclamation Request **\$667,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2012
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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

COMPLETION DATA: As of September 30, 2010, the San Joaquin Division was 57 percent complete. This is an increase of 5 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 2011 President's Budget		FY 2012 President's Budget	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Fish and Wildlife Management and Development	\$14,400,000	\$400,000	\$11,800,000	\$356,000
Request	\$14,400,000	\$400,000	\$11,800,000	\$356,000
Non-Federal	0	0	0	0
Prior Year Funds	2,967	302	0	0
Total Program	\$14,402,967	\$400,302	\$11,800,000	\$356,000
Prior Year Funds/Non-Federal	(2,967)	(302)	0	0
Total Reclamation Allotment	\$14,400,000	\$400,000	\$11,800,000	\$356,000

Total Cost Information*

	Total Estimated Cost	Total to 09/30/10	ARRA Funding	FY 2011	FY 2012	Balance to Complete
Reclamation	\$409,975,559	\$248,337,889	\$0	\$12,194,124	\$12,073,000	\$137,370,546
Adjustments ^{1/}	6,052,690	(2,408,553)	0	8,461,243	0	0
Total ^{2/}	\$416,028,249	\$245,929,336	\$0	\$20,655,367	\$12,073,000	\$137,370,546

*Includes costs associated with the authorized appropriation ceiling.

^{1/} Includes \$55,978 for transfers, credits and other expenditures and \$5,996,712 for non-Federal cash contributions. FY 2011 includes undelivered orders of \$8,461,243.

^{2/} Includes Restoration funds of \$14,400,000 in FY 2011 and \$11,800,000 in FY 2012.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Fish and Wildlife	\$433,115,000	\$416,028,000
Total ^{1/}	\$433,115,000	\$416,028,000

^{1/} Rounding adjustment of -\$249 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 decrease in the total cost to be allocated of \$17,087,000 includes reevaluation of outyear requirements of \$73,036 for Land Retirement; \$1,148,737 for Water Acquisitions; and \$10,864,831 for the San Joaquin Basin Action Plan; and \$5,000,000 for San Joaquin River Restoration Program.

APPROPRIATION CEILING: Not Applicable.

WORK PROPOSED FOR FY 2012:

Fish and Wildlife Management and Development -

Water Acquisition Program ^{1/}	11,100,000
San Joaquin Basin Action Plan ^{1/}	507,000
Land Retirement Program ^{1/}	<u>549,000</u>
Fish and Wildlife Management and Development	12,156,000
Restoration Fund	<u>(11,800,000)</u>
Subtotal, Fish and Wildlife Management and Development	356,000

^{1/} See Central Valley Project Restoration Fund, Work Proposed for FY 2012 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). 307,000

Land Retirement - Continues implementation of the Land Retirement Demonstration Project to demonstrate the habitat restoration potential of the 15,000 acres planned to be retired. 49,000

Reclamation Request

\$356,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011
Project Repayment for FY 2012
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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

COMPLETION DATA: As of September 30, 2010, the Shasta Division was 98 percent complete. A decrease of one percent occurred since last year due to revised total estimated cost for the Battle Creek Salmon and Steelhead Restoration program.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget		FY 2012 President's Budget	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$466,000	\$0	\$273,000
Land Management and Development	0	208,000	0	0
Fish and Wildlife Management and Development	800,000	251,000	800,000	105,000
Facility Operations	0	8,016,000	0	7,766,000
Facility Maintenance and Rehabilitation	0	1,550,000	0	0
Request	\$800,000	\$10,491,000	\$800,000	\$8,144,000
Non-Federal	0	7,480,000	0	6,800,000
Prior Year Funds	1,477	1,000	0	0
Total Program	\$801,477	\$17,972,000	\$800,000	\$14,944,000
Prior Year Funds/Non-Federal	(1,477)	(7,481,000)	0	(6,800,000)
Total Reclamation Allotment	\$800,000	\$10,491,000	\$800,000	\$8,144,000

Explanation of Significant Changes in Funding: Decrease in Facility Operations due to revised funding schedule for Coleman Fish Hatchery. Decrease in Facility Maintenance and Rehabilitation due to revised funding schedule in Life Safety Code, Handicap Accessibility, and Shasta Vista House.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{1/}	ARRA Funding	FY 2011	FY 2012	Balance to Complete
Reclamation	\$317,505,001	\$301,918,280	\$9,170,000	\$1,051,000	\$905,000	\$4,460,721
Adjustments ^{2/}	9,736,664	3,905,600	(6,865,684)	573,899	0	12,122,849
Total ^{3/}	\$327,241,665	\$305,823,880	\$2,304,316	\$1,624,899	\$905,000	\$16,583,570

*Includes costs associated with the authorized appropriation ceiling..

^{1/}Excludes all ARRA funds.

^{2/}Includes transfers of -\$128,053 for other consolidated expenditures and credits and non-Federal funding of \$9,864,717. FY 2011 includes undelivered orders of \$573,899.

^{3/}Includes CVP Restoration Funds of \$800,000 in FY 2011 and \$800,000 in FY 2012.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation	\$133,597,000	\$118,103,000
Power	39,781,000	37,342,000
Municipal and Industrial Water	13,684,000	12,765,000
Fish and Wildlife	142,227,000	141,765,000
Flood Control	9,042,000	8,468,000
Navigation	651,000	610,000
Safety, Security, Law Enforcement	0	8,189,000
Total ^{1/}	\$338,982,000	\$327,242,000

^{1/}Rounding adjustment of +\$335 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 decrease of \$11,740,000 is due to revised ARRA funding schedule for the Battle Creek Salmon and Steelhead Restoration program.

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2012:

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. **\$273,000**

Fish and Wildlife Management and Development -

Clear Creek Restoration - Continues gravel additions that will benefit spawning habitat for spring-run Chinook salmon and steelhead.

	905,000	
Restoration Fund	<u>(800,000)</u>	
	105,000	
Subtotal, Fish and Wildlife Management and Development		105,000

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. 5,213,000

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 2012. Decrease in funding due to change in schedule on apprentice training.

	9,353,000	
Central Valley Project Power Customers (non-Federal)	<u>(6,800,000)</u>	
	2,553,000	
Subtotal, Facility Operations		<u>7,766,000</u>
Reclamation Request		\$8,144,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011
Obligations by Function for Operating Projects
Project Repayment FY 2012
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. In 1981, a Secretarial Decision was issued that increased the flows from Trinity Dam and also directed the Fish and Wildlife Service (FWS) to prepare a 12-year evaluation of flows and other measures needed to restore the anadromous fishery. In 1984 under P.L. 98-541, Congress enacted the Trinity River Basin Fish and Wildlife Management Act to provide additional authority in order 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 and established the Trinity River Restoration Program (TRRP). 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

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 - 2010 included: 1) securing legal releases of liability for the Federal government from over 210 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 23 channel rehabilitation projects (49 percent of the channel rehabilitation projects); 4) placement of almost 62,000 cubic yards of fish spawning gravel; and 5) release of 2.2 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 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 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 2011 President's Budget		FY 2012 President's Budget	
	Restoration Fund	Water & Related Resources	Restoration Fund	Water & Related Resources
Water and Energy Management and Development	\$0	\$319,000	\$0	\$275,000
Land Management and Development	0	189,000	0	0
Fish and Wildlife Management and Development	1,000,000	11,823,000	3,000,000	10,511,000
Facility Operations	0	4,130,000	0	4,201,000
Facility Maintenance and Rehabilitation	0	200,000	0	0
Request	\$1,000,000	\$16,661,000	\$3,000,000	\$14,987,000
Non-Federal	0	3,798,000	0	3,295,000
Prior Year Funds	2,543	1,000	0	0
Total Program	\$1,002,543	\$20,460,000	\$3,000,000	\$18,282,000
Prior Year Funds/Non-Federal	(2,543)	(3,799,000)	0	(3,295,000)
Total Reclamation Allotment	\$1,000,000	\$16,661,000	\$3,000,000	\$14,987,000

Explanation of Significant Changes in Funding: Decrease in Water and Energy Management and Development is due to revised funding schedule for Water Conservation. Decrease in Land Management and Development is due to revised funding schedule for Hazardous Materials Management Program and Land Management Activities. Increase in Fish and Wildlife Management and Development is due to revised funding schedule for the Trinity River Restoration Program. Decrease in Facility Maintenance and Rehabilitation is due to revised funding schedule for Life Safety Code.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10	FY 2011 ^{4/}	FY 2012 ^{4/}	Balance to Complete
Reclamation ^{2/}	\$418,459,077	\$377,032,904	\$8,220,000	\$9,245,000	\$23,961,173
Adjustments ^{3/}	1,359,365	(312,684)	1,500,067	0	171,982
Total ^{4/}	\$419,818,442	\$376,720,220	\$9,720,067	\$9,245,000	\$24,133,155

*Includes costs associated with the authorized appropriation ceiling.

^{2/}Includes work done under authorization of P.L. 102-575, which is not applied against the appropriation ceiling.

^{3/}Includes transfers of \$1,359,365 for other consolidated expenditures and credits. FY 2011 includes undelivered orders.

^{4/}Includes CVP Restoration Funds of \$1,000,000 in FY 2011 and \$3,000,000 in FY 2012.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation	\$165,164,000	\$162,043,000
Power	49,181,000	51,234,000
Municipal and Industrial Water	16,918,000	17,514,000
Recreation	611,000	611,000
Fish and Wildlife	170,219,000	175,961,000
Flood Control	11,179,000	11,618,000
Navigation	805,000	837,000
Total ^{1/}	\$414,077,000	\$419,818,000

^{1/}Rounding adjustment of (\$442) made for allocation purposes.

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

APPROPRIATION CEILING: Appropriations authorized are \$498,386,000 (October 2011). The comparable Federal obligation is \$412,703,837. 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 \$5,741,000 is due to technical revisions in outyear projections.

WORK PROPOSED FOR FY 2012:

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. **\$275,000**

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 implementing 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 allow the river dynamics necessary to maintain an alluvial system. This includes monitoring and National Environmental Policy Act compliance. Continues mainstream tributary rehabilitation, side channel and pool maintenance, and sediment pond dredging.

Increase in total funds requested for TRRP due to accelerating schedule for construction of remaining rehabilitation sites. Decrease in Fish and Wildlife Management and Development of Water Related and Resources due to revised funding requirements from Water Related and Resources appropriation to CVP Restoration Funds.

	13,511,000	
Restoration Fund	<u>(3,000,000)</u>	
	10,511,000	
^{1/} See Central Valley Project Restoration Fund, Work Proposed for FY 2012 for description of activities funded with Restoration.		10,511,000

Facility Operations -

Fish and Wildlife Facilities - Continues operation and maintenance of the Trinity Fish Hatchery.
2,445,000

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.
5,051,000
 Central Valley Project Power Customers (non-Federal) (3,295,000)
1,756,000

Subtotal, Facility Operations **4,201,000**

Reclamation Request **\$14,987,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011
 Land Certification
 Obligations by Function for Operating Projects
 Project Repayment FY 2012
 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. Operations are closely coordinated with the State of California, U.S. Department of Energy, and other entities 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 IMPROVEMENT: This program is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Secure America's Energy Resources.

Performance Measure: Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$1,043,000	\$576,000
Fish and Wildlife Management and Development	440,000	341,000
Facility Operations	8,022,000	7,662,000
Facility Maintenance and Rehabilitation	386,000	340,000
Request	\$9,891,000	\$8,919,000
Non-Federal	3,738,000	6,772,000
Prior Year Funds	1,000	0
Total Program	\$13,630,000	\$15,691,000
Prior Year Funds/Non-Federal	(3,739,000)	(6,772,000)
Total Reclamation Allotment	\$9,891,000	\$8,919,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

Water Management - Continues review, investigations, forecasts, and preparation of operations criteria essential for management of CVP water resources. This will include reviewing the Coordinated Operations Agreement. Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley basin will be analyzed to determine methods to share requirements of the CVP and State Water Project. The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project. Decrease is due to revised funding schedule to meet Project requirements. **\$576,000**

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. Supports efforts to meet the requirements of the USFWS Smelt Biological Opinion and the NMFS Salmon Biological Opinion. **341,000**

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. 1,584,000

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

	288,000
CVP Power Customers (non-Federal)	<u>(288,000)</u>
	0

Continues to review pumping plants, powerplants, and attendant facilities to ensure facilities are operated and maintained in accordance with Reclamation standards.

	5,123,000
CVP Power Customers (non-Federal)	<u>(5,123,000)</u>
	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.

308,000

CVP Power Customers (non-Federal)

(308,000)

0

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

281,000

CVP Power Customers (non-Federal)

(281,000)

0

Continues to provide rapid return to service costs needed to restore any generator outage deemed economical using decision criteria developed by Reclamation staff and contributing power customers.

100,000

CVP Power Customers (non-Federal)

(100,000)

0

Water Operations - Continues daily integrated operations scheduling for water deliveries from project facilities, flood control, water temperature control, and salinity control. Increase is due to costs associated with efficiently operating the Project under changing regulatory requirements, Biological Opinions, and monitoring requirements.

1,622,000

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

1,101,000

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.

485,000

Flood Control Intelligence - Continues to coordinate flood control operations with the River Forecast Center and other participating agencies.

177,000

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.

1,697,000

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.

476,000

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

520,000

Subtotal, Facility Operations

7,662,000

Facility Maintenance and Rehabilitation -

CVACS - Continues equipment replacement and service of the supervisory control and data acquisition (SCADA) equipment and software in CVACS. The CVACS provides remote and local plant control for the generators, gates, outlet valves, and auxiliary equipment of the powerplants, dams, and temperature control devices as well as automated data exchange with Federal, State and local agencies. As facility equipment changes due to maintenance, replacement, or upgrades, the physical and cyber interfaces between the SCADA system and equipment has to be upgraded in order to safely operate modified facility infrastructure.

340,000

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

672,000

CVP Power Customers (non-Federal)

(672,000)

0

Subtotal, Facility Maintenance and Rehabilitation

340,000

Reclamation Request

\$8,919,000

SEE APPENDIX FOR: Obligations by Function for Operations 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 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).

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

COMPLETION DATA: As of September 30, 2010, the project was 75 percent complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$8,005,000	\$14,931,000
Land Management and Development	281,000	375,000
Fish and Wildlife Management and Development	81,000	120,000
Facility Operations	6,979,000	5,369,000
Facility Maintenance and Rehabilitation	54,000	19,000
Request	\$15,400,000	\$20,814,000
Non-Federal	0	0
Prior Year Funds	1,000	0
Total Program	\$15,401,000	\$20,814,000
Prior Year Funds/Non-Federal	(1,000)	0
Total Reclamation Allotment	\$15,400,000	\$20,814,000

Explanation of Significant Changes in Funding: Increase in Water and Energy Management and Development due to increased funding requirements for the Drainage Projects. Increase in Fish and Wildlife Management and Development due to Biological Opinion implementation for water service contract renewal. Decrease in Facility Operations is due to decreased preventive maintenance costs for the San Luis Joint Use Facilities O&M activities.

Total Cost Information *

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation	\$1,930,437,879	\$575,655,813	\$7,428,200	\$14,317,000	\$1,333,036,866
Adjustments ^{2/}	265,635,157	204,418,355	3,659,861	0	57,556,941
Total	\$2,196,073,036	\$780,074,168	\$11,088,061	\$14,317,000	\$1,390,593,807

* Includes costs associated with the authorized appropriation ceiling.

^{2/} 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. FY 2011 includes undelivered orders of \$3,659,861.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation	\$1,453,019,000	\$1,443,097,000
Municipal and Industrial Water	148,832,000	155,971,000
Recreation	7,169,000	7,169,000
Fish and Wildlife	209,679,000	220,182,000
Flood Control	98,343,000	103,468,000
Navigation	7,079,000	7,451,000
State of California Share	245,556,000	245,933,000
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/}	\$2,182,479,000	\$2,196,073,000

^{1/}Rounding adjustment of -\$36 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 \$13,594,000 includes an increase of \$15,246,855 for San Luis Drainage Management Program due to current estimate of out year requirements for drainage services; \$210,065 for San Luis Drain; \$27,809 for Arroyo Pasajero Study; \$407 for rounding adjustment; partially offset by a decreases of \$1,156,000 for Arroyo Pasajero Design reevaluation of out year estimates for corrective action construction requirements; \$721,000 for Cantua Creek Stream Group; \$14,136 for carryover adjustment.

APPROPRIATION CEILING: Appropriations authorized for the Federal and joint-use facilities are \$863,268,000 (October 2011). The comparable Federal obligation is \$403,481,602, which does not exceed the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

Appropriations authorized for the San Luis Unit Distribution and Drainage System are \$252,970,311. The comparable Federal obligation is \$430,087,981 (including \$13,640,951 Loan Program funds

provided to the San Luis Water District), which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees have been advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR 2012:

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. Increase is due to higher costs for flood protection measures.

38,000

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.

In FY 2012, Reclamation will continue to implement actions submitted to the Court during the November 19th, 2010 hearing with Judge Wanger. Using its existing authorities, Reclamation will continue the implementation of the 2007 Record of Decision, San Luis Drainage Feature Re-Evaluation (SLDFR-ROD) in a part of Westlands Water District, where it can construct a fully functional drainage system within current appropriations ceilings. Reclamation will be performing site investigations and preparing designs, procuring contracts for the construction of treatment demonstration facility. As provided in the Control Schedule, Reclamation will commence construction of the demonstration treatment plant, and will undertake site investigations and design preparation, and procure construction contracts, for that treatment facility. Reclamation will be performing site specific environmental compliance, land acquisitions and easements, data collection and field investigations for construction of a permanent facility.

14,250,000

Water Marketing and Contracting - 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.

30,000

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.

162,000

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.

182,000

Subtotal, Water and Energy Management and Development **\$14,931,000**

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. 189,000

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. Increase is due to higher costs for fire protection and compliance activities.

126,000

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

60,000

Subtotal, Land Management and Development **375,000**

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. Increase is due to Biological Opinion implementation for water service contract renewal. **120,000**

Facility Operations -

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, and the Gianelli Pumping/ Generating Plant, as agreed to in the Joint-Use Agreement with the California State Department of Water Resources.

5,357,000

Weed Control - Continues the program to control or eradicate aquatic weeds, including hydrilla, so that the facility operations are not impeded and the ability to deliver water and meet contracts is not hampered.

12,000

Subtotal, Facility Operations **5,369,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **19,000**

Reclamation Request **\$20,814,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2012
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.

Endangered Species Recovery Implementation

LOCATION: Central Valley, Sacramento and San Joaquin River basins.

DESCRIPTION/JUSTIFICATION: 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 that 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 100 projects that have contributed toward the permanent protection and/or restoration of nearly 114,000 acres of sensitive habitats, as well as significant research, all of 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 IMPROVEMENT: The Program is aligned with the Department of the Interior’s Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Fish and Wildlife Management and Development	\$1,717,000	\$1, 658,000
Request	\$1,717,000	\$1, 658,000
Non-Federal	0	0
Prior Year Funds	1,000	0
Total Program	\$1,718,000	\$1, 658,000
Prior Year Funds/Non-Federal	(1,000)	0
Total Reclamation Allotment	\$1,717,000	\$1, 658,000

WORK PROPOSED FOR FY 2012:

Fish and Wildlife Management and Development - Continues restoration, management, and various surveys for endangered and threatened species and critical habitats 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 habitats. Continues restoration of riparian, riverine dune, and other CVP impacted habitats; studies, surveys, captive breeding, and reintroductions of CVP impacted listed species; and development of management plans for listed species.

Reclamation Request

\$1,658,000

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 legal capacity of 515,600 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; 14 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

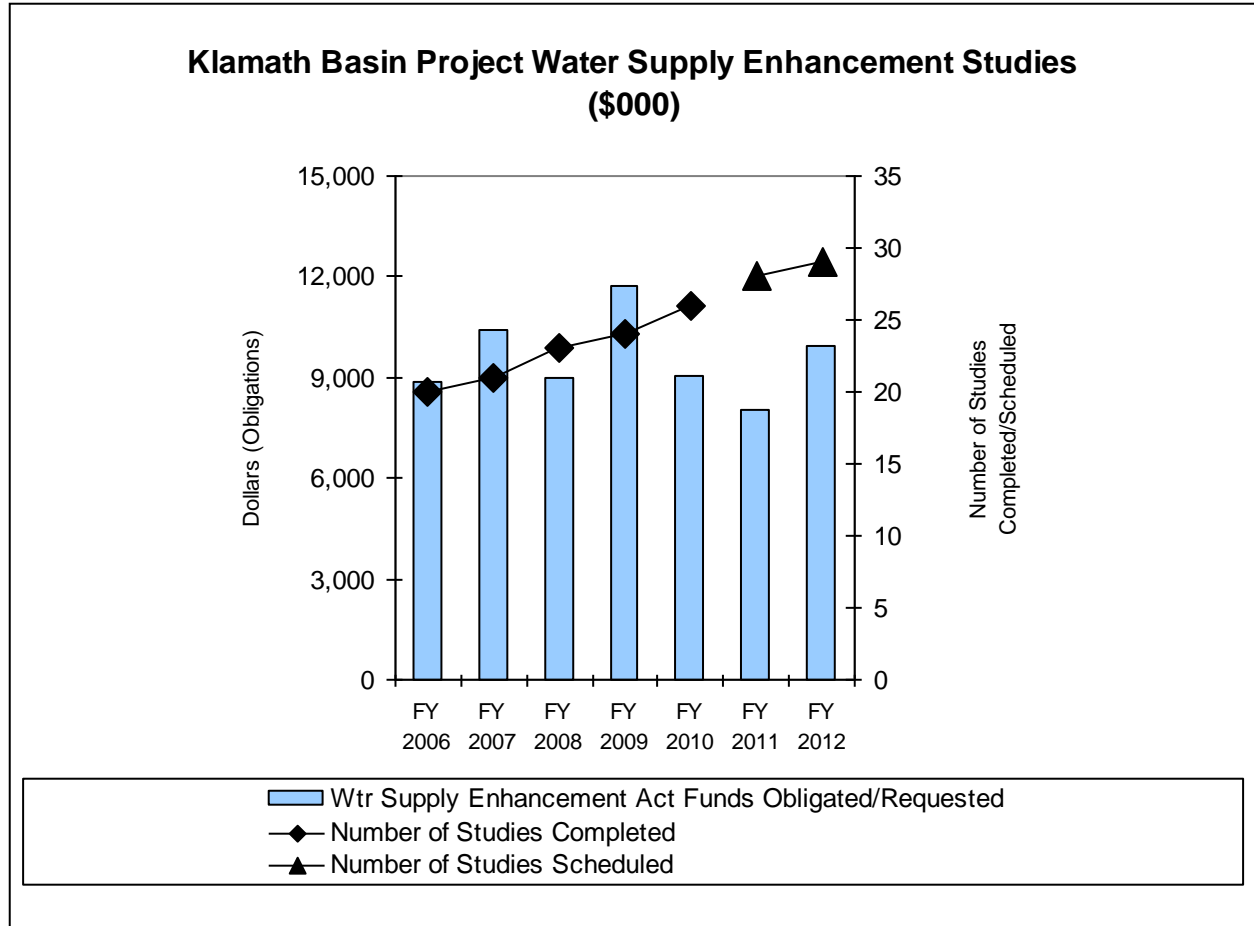
Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Acre feet of water conservation capacity enabled through Reclamation's conservation-related programs such as water reuse and recycling (Title XVI) and WaterSMART grants.

Performance Measure: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating.

PERFORMANCE IMPROVEMENT:



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 2010 and requested from FY 2011 through FY 2012 for the Water Supply Enhancement Act studies. The diamonds depict how many studies have been completed from FY 2006 through FY 2010. The triangles identify the estimated number of studies to be completed from FY 2011 through FY 2012. The projection can change any year due to the findings of each study.

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 indicated a yield of approximately 3,936 acre-feet savings in FY 2008.

The studies in FY 2009 included appraisal and optimization 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.

In FY 2010, the Klamath Project concluded the Long Lake Valley Pumped Storage Facility investigation. It was determined that the benefit to cost ratio did not warrant feasibility-level investigation. The Klamath Project will consider other opportunities as presented in the IAIR to provide additional storage in the Upper Klamath Basin. 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. The Klamath Basin Restoration Agreement includes a provision that Reclamation continue to study opportunities for storage in the Upper Klamath Basin.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$10,313,000	\$9,626,000
Land Management and Development	750,000	800,000
Fish and Wildlife Management and Development	7,750,000	6,300,000
Facility Operations	1,637,000	1,833,000
Facilities Maintenance and Rehabilitation	2,050,000	50,000
Request	\$22,500,000	\$18,609,000
Non-Federal	135,000	135,000
Prior Year Funds	1,000	0
Total Program	\$22,636,000	\$18,744,000
Prior Year Funds/Non-Federal	(136,000)	(135,000)
Total Reclamation Allotment	\$22,500,000	\$18,609,000

Explanation of Significant Changes in Funding: Decrease in Facilities Maintenance and Rehabilitation is due to completion of extraordinary repairs on Gerber Dam.

WORK PROPOSED FOR FY 2012:

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. Begins planning and implementation of Reclamations Total Maximum Daily Load (TMDL) requirements.
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 new off-stream storage projects and improving water quality in the Upper Basin as identified in the Klamath Basin Restoration Agreement. Increase is due to requirements to conduct additional analysis and study of alternative off-stream storage options.
5,100,000

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 requirements of a National Marine Fisheries Service Biological Opinion. These studies found that idling land produced only small amounts of additional water late in the irrigation season. Groundwater substitution produced additional supply; however, impacts to the water table indicate these methods should only be used on an intermittent basis. 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 Water User Mitigation Program reduces the potential for shortage of water deliveries to the Project. Decrease is due to revised funding schedule to meet program requirements for the Project. 2,784,000

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 the multi-party Klamath Basin Restoration Agreement. The adjudication is currently scheduled to conclude in FY 2018, and a decision on implementation of the Restoration Agreement is scheduled for March of 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 Basin Restoration Agreement will require significant involvement by Reclamation to ensure minimum effects on Project operation. 784,000

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. 280,000

Water Quality Monitoring - Continues water quality monitoring and quality assurance programs associated with Klamath Project operations in the Upper Klamath Basin. Tasks completed under this activity include study design, sample collection, coordination of analytical laboratory services, data validation and management, and summary report preparation. Data is used to make decisions regarding the effects of Project operations and activities on endangered fish, wildlife refuges, and other resources. Increase is due to establishment of costs associated with Water Quality Division activities. Reclamation has had to increase water quality monitoring activities in recent years to address issues related to endangered species planning, invasive species, project infrastructure, and Clean Water Act (CWA) issues. Increase is due to the need to process water quality monitoring data compiled over the last 10 years. 328,000

Subtotal, Water and Energy Management and Development **\$9,626,000**

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 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. **800,000**

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. Decrease is due to a reflection of work completed to date under this program and a change in program scope to be more reflective of both ESA consultation and Reclamation directives. 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

ESA - Water Quality Monitoring - Begins ESA water quality monitoring to address ongoing responsibilities to monitor, document, and research water quality conditions related to endangered species habitat in Klamath Project affected waters. Reclamation's water quality monitoring program directly supports requirements outlined in the U.S. Fish and Wildlife Service 2008 Biological Opinion (BO) on Klamath Project operations by providing data on water quality as it relates to the survival and persistence of endangered Lost River and shortnose suckers. 300,000

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. Increase is due to a reflection of anticipated increased coordination with tribes on water and tribal trust resource management and increased collaborative projects between Reclamation and tribes. 500,000

Subtotal, Fish and Wildlife Management and Development **6,300,000**

Facility Operations -

Klamath Basin Area Office Facility Operations & Maintenance (O&M) - Continues office O&M reviews of facilities. Reclamation will maintain its facilities to assure continued ability to manage its administrative, fish evaluation, water quality and other such functions. Decrease is due to reduced costs for security O&M and Monitoring for the facilities. 75,000

Security Issues - Continues O&M of an updated security system for Reclamation-owned project office facilities and A-Canal Headworks. 96,000

Miscellaneous O&M - Continues O&M of Project radio and SCADA systems. Communications and control of facilities allows more effective use of personnel. 90,000

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. Increase is due to increased costs of materials and labor need to provide Operation and Maintenance for the facilities. 1,035,000
Non-Federal (Irrigation Districts) (135,000)
900,000

Klamath Project

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. 622,000

A-Canal Screen Operation & Maintenance - Begins routine operations and maintenance for the retained fish management facilities at the A-Canal Headworks (other portions of A-Canal Headworks transferred O&M to Klamath Irrigation District). 50,000

Subtotal, Facility Operations **1,833,000**

Facilities Maintenance and Rehabilitation -

Review O&M Program Examinations - Continues review of Reclamation facilities and preparation of reports for those reviews. Decrease in Facilities Maintenance and Rehabilitation is due to completion of extraordinary repairs on Gerber Dam. **50,000**

Reclamation Request **\$18,609,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Lahontan Basin Project
(Humboldt, Newlands, Truckee Storage, and Washoe Projects)**

LOCATION: The Lahontan Basin Project (Project) is located in western Nevada, in the counties of Churchill, Pershing, Washoe, Storey, Douglas and Lyon and in east-central California in Alpine, Sierra, Nevada, Placer, and El Dorado counties.

DESCRIPTION/JUSTIFICATION: With headquarters in Carson City, Nevada’s capital, Lahontan Basin Area Office (Office) has responsibility for the Western Great Basin with a focus on about 80,000 square miles in Nevada and eastern California. The area extends eastward from the Truckee, Carson, and Walker River drainages on the eastern slope of the Sierra Nevada range and covers much of northern and central Nevada.

The Office is responsible for four Reclamation projects: the Newlands Project, which includes Lake Tahoe Dam and Reservoir, Derby Diversion Dam, and Lahontan Dam and Reservoir; the Washoe Project, which includes Stampede Dam and Reservoir, Prosser Creek Dam and Reservoir, Derby Dam Fish Passage, Marble Bluff Dam, and Pyramid Lake Fishway; the Truckee Storage Project, which includes Boca Dam and Reservoir; and the Humboldt Project, which includes Rye Patch Dam and Reservoir.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on March 14, 1903); P.L. 69-284, The Omnibus Adjustment Act, May 25, 1926; P.L. 84-858, The Washoe Project Act, August 1, 1956, as amended by P.L. 85-706, August 21, 1958; and P.L. 101-618, The Fallon-Paiute Shoshone Indian Tribes Water Rights Settlement Act of 1990, Title I and Title II, Truckee-Carson-Pyramid Lake and Water Rights Settlement Act, November 16, 1990.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$2,528,000	\$2,435,000
Land Management and Development	1,528,000	1,774,000
Facility Operations	2,394,000	2,549,000
Facility Maintenance and Rehabilitation	273,000	473,000
Request	\$6,723,000	\$7,231,000
Non-Federal	180,000	200,000
Prior Year Funds	1,379,369	0
Total Program	\$8,282,369	\$7,431,000
Prior Year Funds/Non-Federal	(1,559,369)	(200,000)
Total Reclamation Allotment	\$6,723,000	\$7,231,000

Explanation of Significant Changes in Funding: Increase in Facilities Maintenance and Rehabilitation is due to the necessity to begin repair of the emergency gates on Prosser Creek Dam and rebuild the outlet works to provide minimum flows for implementation of the Truckee River Operating Agreement.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

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 enables the provision of substantial benefits for the threatened and endangered fish species in the lower Truckee River and Pyramid Lake, located within the Pyramid Lake Indian Reservation.

1,000,000

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, in order 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 it is anticipated that Reclamation will be responsible for 40 percent of those costs.

1,300,000

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

135,000

Subtotal, Water and Energy Management and Development

\$2,435,000

Land Management and Development -

Newlands Project Resource Management Plan (RMP) - Continues development and implementation of the RMP for improved management of associated resources for the Newlands Project. Funds will be used to continue to identify Reclamation lands that are no longer necessary for Project purposes and to restore any excess withdrawn lands to public domain. Funds will also be used to implement a completely overhauled grazing program necessary to comply with Reclamation Directives and Standards and the National Historic Preservation Act (NHPA). Increase is due to an earlier than anticipated implementation of the grazing program which is required in order to comply with NHPA deadlines.

299,000

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.

580,000

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

359,000

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. 351,000

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. 100,000

Invasive and Nuisance Species Management (formerly Noxious Weed Control) - Continues efforts to control noxious weeds on Reclamation lands through local partnerships. Begins implementation of an Integrated Pest Management plan. 85,000

Subtotal, Land Management and Development **1,774,000**

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 which includes O&M of water conveyance systems, O&M of irrigation and drainage systems, and O&M of delivery and drainage systems for the Fallon Indian Reservation. Increase is due to the necessity for additional oversight as a result of two major canal breaches, one of which resulted in damage to 590 homes in the Fernley, NV area. 654,000

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. 460,000

Truckee Meadows Water Authority (non-Federal) (200,000)
260,000

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. 372,000

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. 344,000

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. 200,000

Lake Tahoe Dam - Continues O&M of the dam. The dam regulates the outflow of Lake Tahoe to the Truckee River. 321,000

Marble Bluff Fish Facility - Continues operation and annual maintenance of the Marble Bluff Fish Facility located adjacent to Marble Bluff Dam. 207,000

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.
191,000

Subtotal, Facility Operations **2,549,000**

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. Increase is due to the necessity to repair the emergency gates on Prosser Creek Dam and rebuild the outlet works to provide minimum flows for implementation of the Truckee River Operating Agreement.

473,000

Reclamation Request **\$7,231,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lake Tahoe Regional Development Program

LOCATION: This project is located in the Lake Tahoe Basin 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 IMPROVEMENT: The Program is aligned with the following Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Fish and Wildlife Management and Development	\$94,000	\$105,000
Request	\$94,000	\$105,000
Non-Federal	0	0
Prior Year Funds	2,550	0
Total Program	\$96,550	\$105,000
Prior Year Funds/Non-Federal	(2,550)	0
Total Reclamation Allotment	\$94,000	\$105,000

WORK PROPOSED FOR FY 2012:

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

\$105,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Acre feet of water conservation capacity enabled through Reclamation's conservation-related programs such as water reuse and recycling (Title XVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Operations	\$767,000	\$709,000
Request	\$767,000	\$709,000
Non-Federal	0	0
Prior Year Funds	1,000	0
Total Program	\$768,000	\$709,000
Prior Year Funds/Non-Federal	(1,000)	0
Total Reclamation Allotment	\$767,000	\$709,000

WORK PROPOSED FOR FY 2012:

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, including replacement of picnic tables, buoy lines, and vehicle barriers. Oversees conservation camp programs for various clean-up projects at Stony Gorge and East Park reservoirs. Continues the replacement of many of the permanent toilet vaults which have cracks in the vaults which may lead to the contamination of the reservoirs. **709,000**

Reclamation Request **\$709,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Jose Area Water Reclamation and Reuse Program

LOCATION: This program encompasses the San Jose, California metropolitan service area.

DESCRIPTION/JUSTIFICATION: The South Bay Water Recycling 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.

This program is constructed and administered through multiple phases based upon the availability of both non-Federal and Federal funds. Phases 1A and 1B are fully constructed and have respective Federal Cost Shares of \$35,000,000 and \$20,713,888. Phase 1C which is funded through the American Recovery and Reinvestment Act of 2009, will be constructed by September 30, 2011, and has an associated Federal Cost Share of \$6,460,000. The three phases under agreement have a total Federal Cost-Share of \$62,173,888. Of that amount, approximately \$33,347,010 was funded by September 30, 2010.

As the City proposes new construction, additional cooperative agreements will be executed. All agreements will be administered together to ensure Reclamation does not exceed the maximum Federal Cost Share of \$109,959,000.

The program enables the City 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 program also reduces the discharge of trace level pollutants and provides 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.

COMPLETION DATA: As of September 30, 2010, Phases IA and IB were fully constructed, accounting for 30 percent of the total Federal cost share.

PERFORMANCE IMPROVEMENT: This program is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Acre feet of water conservation capacity enabled through Reclamation's conservation-related programs such as water reuse and recycling (Title XVI) and WaterSmart grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$242,000	\$247,000
Request	\$242,000	\$247,000
Non-Federal	0	0
Prior Year Funds	5,026	0
Total Program	\$247,026	\$247,000
Prior Year Funds/Non-Federal	(5,026)	0
Total Reclamation Allotment	\$242,000	\$247,000

Total Cost Information*

	Total Estimated Cost	Total to 09/30/10 ^{1/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$109,959,000	\$32,615,983 ^{2/}	\$6,460,000 ^{3/}	\$242,000	\$247,000	\$70,394,017
Adjustments	370,041,000	105,000,000	0	0	0	265,041,000
Total	\$480,000,000	\$137,615,983 ^{2/}	\$6,460,000 ^{3/}	\$242,000	\$247,000	\$335,435,017

*Includes costs associated with the authorized appropriation ceiling.

^{1/} Excludes all ARRA costs.

^{2/} Includes an undelivered order in the amount of \$460,108.00

^{3/} Includes funds from the Bay Area Regional Water Recycling Program, for Phase 1C of this program.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
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 a not-to-exceed appropriation ceiling based upon current Reclamation policy.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues Federal reimbursement of Phase IB construction activities to the City of San Jose. Continues Reclamation's coordination and contract activities. The City anticipates additional construction through FY 2012.

Reclamation Request

\$247,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Acre feet of water conservation capacity enabled through Reclamation conservation related programs such as water reuse and recycling (TitleXVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$140,000	\$128,000
Land Management and Development	1,298,000	1,195,000
Fish and Wildlife Management and Development	60,000	0
Facility Operations	1,923,000	1,963,000
Facility Maintenance and Rehabilitation	414,000	419,000
Request	\$3,835,000	\$3,705,000
Non-Federal	0	0
Prior Year Funds	195,851	0
Total Program	\$4,030,851	\$3,705,000
Prior Year Funds/Non-Federal	(195,851)	0
Total Reclamation Allotment	\$3,835,000	\$3,705,000

WORK PROPOSED FOR FY 2012:**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. 88,000

Subtotal, Water and Energy Management and Development **\$128,000**

Land Management and Development - Continues concession oversight and recreation management activities at Lake Berryessa, fire suppression and prevention activities, compliance to hazardous materials handling and clean-up laws, resource management and planning activities. **1,195,000**

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. **1,963,000**

Facility Maintenance and Rehabilitation - Continues repair and rehabilitation of some projects which are necessary for the continued maintenance of Lake Berryessa recreation facilities. Continues cleanup and removal of abandoned and unsafe structures left by the previous concession contractors and trailer owners in the concession areas. Increase is due to the replacement of water tanks, trail expansion, and increased accessibility within Oak Shores, Smittle Creek and Administration complex. **419,000**

Reclamation Request **\$3,705,000**

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facilities Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$21,000	\$21,000
Land Management and Development	182,000	323,000
Facility Operations	4,000	17,000
Facility Maintenance and Rehabilitation	5,000	24,000
Request	\$212,000	\$385,000
Non-Federal	0	0
Prior Year Funds	1,000	0
Total Program	\$213,000	\$385,000
Prior Year Funds/Non-Federal	(1,000)	0
Total Reclamation Allotment	\$212,000	\$385,000

Explanation of Significant Changes in Funding: Increase in Land Management and Development due to increased costs associated with debris clean-up and oversight for Open Space Resource Management. Increase in Facility Operations is due to higher cost for emergency management activities. Increase in

Facility Maintenance and Rehabilitation is due to RO&M inspections and oversight of correction measures.

WORK PROPOSED FOR 2012:

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 National Environmental Policy Act (NEPA) and Endangered Species Act (ESA) 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. Increase is due to reestablishing prior work schedule to meet program requirements. 233,000

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. 90,000

Subtotal, Land Management and Development **323,000**

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. **17,000**

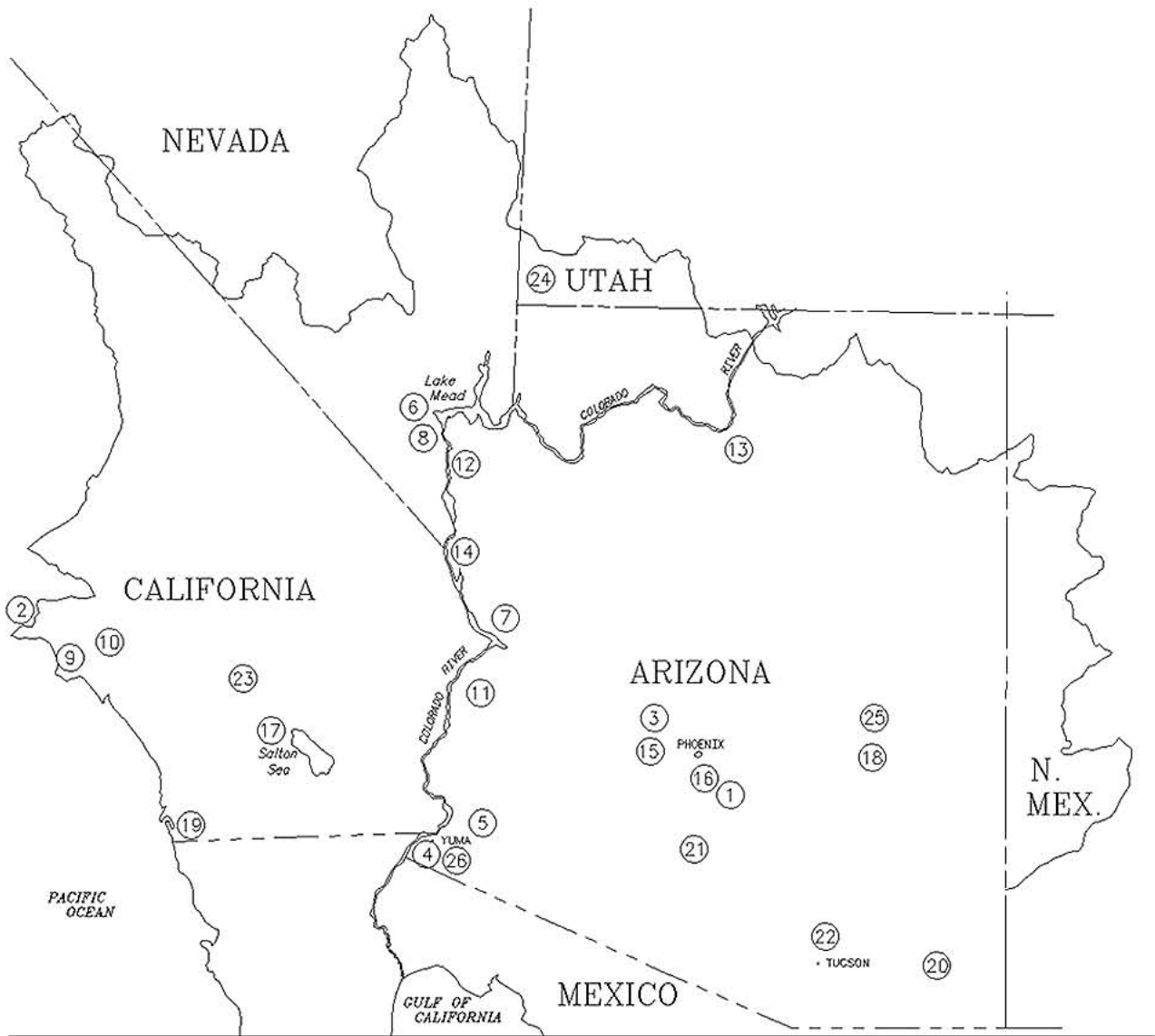
Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **24,000**

Reclamation Request **\$385,000**

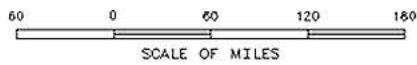
SEE APPENDIX FOR: Obligations by Function for Operating Projects
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LEGEND



UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION

LOWER COLORADO REGION
FY 2012

**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. Lake Mead/Las Vegas Wash Program
9. Long Beach Area Water Reclamation Project
10. Long Beach Desalination Research and Development Project
11. Lower Colorado River Investigations Program
12. Lower Colorado River Operations Program
13. Northern Arizona Investigations Program
14. Parker-Davis Project
15. Phoenix Metropolitan Water Reclamation and Reuse Project
16. Salt River Project
17. Salton Sea Research Project
18. San Carlos Apache Tribe Water Settlement Act
19. San Diego Area Water Reclamation Program
20. Sierra Vista Subwatershed Feasibility Study
21. South/Central Arizona Investigations Program
22. Southern Arizona Water Rights Settlement Act Project
23. Southern California Investigations Program
24. Southern Nevada/Utah Investigations Program
25. White Mountain Apache Tribe Loan (included in the Indian Water Rights Settlement section)
26. Yuma Area Projects

LC Programs Not Shown on Map:

Bureau wide Programs

FY 2012 Lower Colorado Region Budget Summary

(\$ in thousands)

Project, Program, Study	FY 2011 Request	FY 2012							
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2012 Request	Other Fed/ Non-Fed	Total Program
Ak Chin Indian Water Rights Settlement Act Project	10,960				12,706		12,706		12,706
Calleguas Municipal Water Dist Recycling Project	1,400	1,452					1,452	10,583	12,035
Colorado River Basin, Central Arizona Project	9,416	6,070	519		348	88	7,025	91	7,116
Colorado River Basin Salinity Control, Title I	10,536				2,441	9,078	11,519		11,519
Colorado River Front Work & Levee System	2,255	2,049					2,049		2,049
Colorado River Water Quality Improvement Program	260	232					232		232
Endangered Species Conservation/Recovery Project	700			714			714	300	1,014
Halfway Wash Project/Study	75								
Lake Mead/Las Vegas Wash Program	700	493					493		493
Long Beach Area Water Reclamation Project	1,000	500					500	20,515	21,015
Long Beach Area Desalination R/D Project	1,000	500					500	2,394	2,894
Lower Colorado River Investigations Program	137	95					95	95	190
Lower Colorado River Operations Program	25,300	7,651		18,329			25,980	18,329	44,309
Northern Arizona Investigations Program	182	326					326	225	551
Parker-Davis Project								15,385	15,385
Phoenix Metropolitan Water Reclamation & Reuse Project	200	200					200	200	400
Salt River Project	800		646		62	168	876	262	1,138
Salton Sea Research Project	400	294					294		294
San Carlos Apache Tribe Water Settlement Act	325	335					335		335
San Diego Area Water Reclamation Program	4,969	2,485					2,485	34,290	36,775
Sierra Vista Subwatershed Project		463					463	761	1,224
Soboba Water Rights Settlement	4,000								
South/Central Arizona Investigations Program	608	677		25			702	702	1,404
Southern Arizona Water Rights Settlement Act Project								3,594	3,594
Southern California Investigations Program	262	268					268	268	536
Southern Nevada/Utah Investigations Program	26	74					74	74	148
Yuma Area Projects	21,420	1,576			5,989	13,389	20,954		20,954
Total - Water and Related Resources	96,931	25,740	1,165	19,068	21,546	22,723	90,242	108,068	198,310

**LOWER COLORADO REGION
FY 2012 OVERVIEW**

FY 2011 Request	FY 2012 REQUEST FOR WATER AND RELATED RESOURCES					Total Program
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	
\$96,931,000	\$25,740,000	\$1,165,000	\$19,068,000	\$21,546,000	\$22,723,000	\$90,242,000

The Bureau of Reclamation Fiscal Year (FY) 2012 President’s Request for the Lower Colorado Region (Region) for Water and Related Resources totals \$90.2 million, a decrease of \$6.7 million from the FY 2011 President’s Request.

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 mussels are also additional water resource management pressures. Water for urban uses is a major issue as two of the fastest-growth areas in the United States (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 in the United States; 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. The maximum capacity of the powerplants 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 (CAP); 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 \$25.7 million, which is a \$10.2 million decrease from the FY 2011 request. The majority of the decrease is for the work activities in the CAP, Colorado River Front Work and Levee System, Lake Mead/Las Vegas Wash Program, Lower Colorado River Operations Program, Salton Sea Research Project, Soboba, and Title XVI projects. The Sierra Vista Feasibility Study, Yuma Area Projects, and Investigations Programs had increases, which were offset by the decreases.

Funding of \$6.1 million for the CAP will accomplish these objectives: continuing work to protect native fish in the Gila and Santa Cruz River Basins to fulfill ESA Biological Opinion obligations; and plan development and identifying reliability needs for the Tucson Reliability Division.

The Colorado River Front Work and Levee System funding of \$2.0 million continues development of design alternatives and environmental compliance activities to improve river stability, prevent erosion, and reduce sediment transport along the Colorado River channel. These activities ensure that water deliveries to U.S. and Mexico water users are sustained.

The Lake Mead/Las Vegas Wash Program funding of \$493,000 will continue work on hydraulic features in the wash to reduce erosion, continue revegetation efforts, scientific studies, and biological restoration activities.

The Lower Colorado River Operations Program request of \$7.7 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 Salton Sea Research Project is funded at \$294,000 to deal with issues surrounding the Salton Sea. Since 1992, there has been increasing concern due to the sudden deaths of large numbers of fish and migratory birds, as well as increasing salinity. Reclamation will continue coordination with the California Department of Water Resources and the Salton Sea Authority on activities associated with the Salton Sea.

The San Carlos Apache Tribe Water Settlement Act program of \$335,000 will continue. This settlement act, authorized in 1992, requires Reclamation to serve as the lead environmental agency for work associated with the development of the San Carlos Apache Tribe's water supply. Much of the environmental surveys and mitigation measures will be in environmentally sensitive areas of the Gila and San Pedro rivers.

The funding of Title XVI water reclamation and reuse programs within the Region is budgeted at \$5.1 million additional funding opportunities may become available. 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

The Title XVI water reclamation and reuse programs support the Department's Priority Goal for Water Conservation.

its allocation of 4.4 million acre-feet. These funds will be used to continue to provide cost-sharing for these projects. At the proposed funding level, construction will continue on the following projects:

Calleguas Municipal Water District Recycling Project, Long Beach Area Water Reclamation Project, Long Beach Desalination Research and Development Project, and San Diego Area Water Reclamation Project. Work will continue on designs for the Phoenix Metropolitan Water Reclamation and Reuse Project.

The five Investigation Programs contain funding of \$1.5 million. The Brine Management, El Rio River Restoration, Los Angeles Basin County Watershed studies will be completed. Each study addresses a critical water management issue within its respective basin. Twenty-four studies will continue.

Funding requested for the Colorado River Water Quality Improvement Program and the Sierra Vista Subwatershed Feasibility Study totals \$695,000. The Colorado River Water Quality Improvement Program continues to monitor and investigate the salinity sources in our region and identifies sources of

pollution entering the Colorado River from the Las Vegas Wash. The Sierra Vista Subwatershed Feasibility Study's goal is to evaluate alternatives to augment the water supply for local needs.

Land Management and Development - Funding for this activity totals \$1.2 million, which is a \$480,000 decrease from the FY 2011 request. The decrease relates to a reduction in recreation activities within the CAP.

The CAP funding of \$519,000 is requested for the continued 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 funding of \$646,000 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 \$19.1 million, which is a \$1.8 million increase from the FY 2011 request. 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.

The Endangered Species Conservation/Recovery Project will fund environmental initiatives totalling \$714,000. The terrestrial and aquatic habitats of threatened and endangered species will be enhanced.

Funding for the environmental portion of the Lower Colorado River Operations Program is \$18.3 million. Funding for the seventh 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 \$21.5 million, a \$1.4 million increase from the FY 2011 request. One of the substantial increases is for increased water prices for deliveries in the Ak-Chin Indian Water Rights Settlement Act Project. Water rates are increasing faster than the normal inflationary rate.

This activity includes funding of \$12.7 million for delivery of water to the Ak-Chin Indian Community under the Ak-Chin Indian Water Rights Settlement Act Project.

Funding of \$348,000 for the CAP will continue administrative efforts associated with non-Indian distribution systems, including amending contracts to comply with changes directed by the Arizona Water Settlements Act.

Funding of \$2.4 million will continue operation of drainage wells and bypass facilities for the Colorado River Basin Salinity Control Program, Title I, which assures that water delivered to Mexico continues to meet salinity requirements defined by Minute 242 of the 1944 Treaty with Mexico.

Funding of \$6.0 million for the Yuma Area Projects will continue the following initiatives: water delivery; river maintenance; groundwater recovery; operations; flood and drainage control; maintenance of 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 also continue.

Water and power users fund the Parker-Davis Project under agreements executed in 1999 which provide all of the funding necessary to assure continued operation of the project's dams and powerplants.

Operation and maintenance of facilities completed under the Southern Arizona Water Rights Settlement Act Project are funded by the Bureau of Indian Affairs from a Cooperative Fund established by this Act.

Facility Maintenance and Rehabilitation - The activity is funded at \$22.7 million, which is a \$746,000 increase from the FY 2011 request. The increase is to begin to address deficiency issues that pertain to the potential long-term operation of the Yuma Desalting Plant which is currently undergoing a pilot test, along with evaluating alternative desalination technologies to lower operating costs within the Colorado River Basin Salinity Control Project, Title I.

Within this activity, water and power users will continue to fund the Parker-Davis Project under agreements executed in 1999. These agreements cover all maintenance costs including unit rewinds and major equipment replacements and rehabilitation of the Parker Powerplant.

The \$9.1 million request for the Colorado River Basin Salinity Control Program, Title I, will continue in order 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 \$13.4 million for the Yuma Area Projects meets ongoing maintenance for 276 river miles of the Colorado River and the associated water delivery facilities. Significant sediment accumulation has occurred in the river, which must be addressed. In addition, the funding maintains the groundwater recovery system in the Yuma area, which preserves water in the system storage.

Accomplishments in FY 2012 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. On the Central Arizona Project, the Redfield Canyon, Spring Creek, Sonoita Creek, and O'Donnell Creek fish barriers are scheduled for completion. The Brine Management Study in the Lower Colorado River Investigations Program, El Rio River Restoration Study in the South/Central Arizona Investigation Program, and the Los Angeles Basin County Watershed Study in the Southern California Investigations Program will be completed. In addition, the following projects are scheduled to be either completed or partially completed in FY 2012: the Alamitos Barrier - Phase 2 (Long Beach Area Project); and the El Monte Operable Unit Eastside and Westside projects (San Gabriel Basin Project).

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. On the Central Arizona Project, the Verde River and Sheehy Springs fish barriers are scheduled for completion. The Soboba Water Rights Settlement project is scheduled for completion in FY 2011. The Power Evaluations Study in the Lower Colorado River Investigations Program, Santa Cruz River Flood Plain and Sierra Vista/Upper San Pedro Study in the South/Central Arizona Investigation 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 segments completed in FY 2011: the Long Beach Recycled Water System Expansion (Long Beach Area Water Recycling Project); the Rio Hondo - Phase 2 (San Gabriel Basin Project); and the Brock (formerly Drop 2) Storage Reservoir (Colorado Front Work and Levee System).

Accomplishments in FY 2010 included the delivery of over 9.6 million acre-feet of water in three states and the Republic of Mexico. On the Central Arizona Project, the Hot Springs Fish Barrier contract was awarded. The construction of the Lower Colorado River Brock Storage Reservoir located along the All-American Canal in southern Imperial County was completed in the Colorado River Front Work and Levee System project. Several studies were 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 Sweetwater Authority - Phase 2A (San Diego Area Water Reclamation Program) and the La Puente (San Gabriel Basin Project) are expected to provide an increase in 7,600 acre-feet of additional water made available.

Strategic Plan Goal Performance Table for 2007- 2016 - Lower Colorado Region

Target Codes:	SP = Strategic Plan Measure								
	PG = Priority Goal								
	ARRA = Recovery Act Measure								
	BUR = Bureau specific measures								
	TBD = To Be Determined								
	UNK = Prior year data unavailable								
	N/A = 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									
FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal : Protect America's Landscapes (156)									
Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)									
Performance Measure									
444. Percent of baseline acres infested with invasive plant species that are controlled (SP)	A	80%	83%	80%	80%	60%	60%	0%	60%
<i>Annual accomplishment</i>		24	25	24	24	18	18	0%	18
<i>Annual target</i>		30	30	30	30	30	30		30
Federal (\$000)		\$92	\$359	\$245	\$228	\$318	\$294	(\$24)	TBD
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$92	\$359	\$245	\$228	\$318	\$294	(\$24)	TBD
<i>Actual or projected cost/Actual acres (whole dollars)</i>		\$3,066	\$11,967	\$8,167	\$7,600	\$10,600	\$9,800	(\$800)	TBD
Contributing Projects/Programs: Yuma Area Project									
Comments: Performance targets for outyears are estimates and will be updated prior to the beginning of each fiscal year and are dependent upon the successful accomplishments of the prior fiscal year. This goal is not meant to be a cumulative goal. Dependent upon priorities, the acreage and location may vary from year to year. The success in a previous year does not define the planned accomplishments for future years.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal : Protect America's Landscapes (156)									

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)									
Performance Measure									
1475. Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (SP) ¹	A					Establish Baseline	TBD after Baseline is set	N/A	TBD after Baseline is set
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
Total actual or projected costs (\$000)						TBD	TBD	TBD	TBD
Actual or projected cost/Actual miles (whole dollars)						TBD	TBD	TBD	TBD
Contributing Projects/Programs: To be determined based upon Reclamation's ABC alignment with the Department's revised Strategic Plan for FY 2011 - FY 2016.									
Comments: New Strategic Plan measure established.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal : Protect America's Landscapes (156)									
Strategy: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States (160)									
Performance Measure									
2029. Number of threatened and endangered species recovery activities implemented (SP) ¹	A					Establish Baseline	TBD after Baseline is set	N/A	TBD after Baseline is set
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
Total actual or projected costs (\$000)						TBD	TBD	TBD	TBD
Actual or projected cost/Actual collections. (whole dollars)						TBD	TBD	TBD	TBD
Contributing Projects/Programs: To be determined.									

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Comments: New Strategic Plan measure established.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal: Protect America's Cultural, Tribal, and Heritage Resources (176)									
Strategy: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections (162)									
Performance Measure									
462. Percent of collections in DOI inventory in good condition (SP)	A	100%	100%	100%	100%	100%	100%	0%	100%
<i>Annual Accomplishment</i>		6	5	5	4	4	4	0	4
		6	5	5	4	4	4	0	4
Federal (\$000)		\$550	\$159	\$145	\$208	\$200	\$200	\$0	TBD
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$550	\$159	\$145	\$208	\$200	\$200	\$0	TBD
<i>Actual or projected cost/Actual collections. (whole dollars)</i>		\$91,667	\$31,800	\$29,000	\$52,000	\$50,000	\$50,000	\$0	TBD
Contributing Projects/Programs: Land Resources Management Program, Colorado Front Work and Levee System, and the Yuma Area Project.									
Comments: The number of facilities were updated in FY 2008 and FY 2010 to reflect the relocation of inventoried collections. Cost variance between FY 2007 and FY 2008 were due to an adjustments made within the ABC/M system.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Secure America's Energy Resources (179)									
Strategy: Develop renewable energy potential (168)									
Performance Measures									
362. Percent of hydropower facilities in good condition as measured by the facilities reliability rating (SP)	A	100%	100%	100%	100%	100%	100%	0%	100.0%
<i>Annual accomplishment</i>		3	3	3	3	3	3	0	3
<i>Annual target</i>		3	3	3	3	3	3	0	3
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$56,000	\$51,000	\$52,600	\$54,034	\$119,975	\$122,494	\$2,519	\$50,000

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Total actual or projected cost (\$000)		\$56,000	\$51,000	\$52,600	\$54,034	\$119,975	\$122,494	\$2,519	\$50,000
Actual or projected cost/actual facility (whole dollars)		\$18,700,000	\$17,000,000	\$17,000,000	\$18,011,451	\$39,991,667	\$40,831,000	\$839,667	\$17,000,000
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project.									
Comments: From FY 2007 - FY 2010, this measure was calculated to include those hydropower facilities in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on hydropower facilities in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's hydropower facilities. The increase in cost from FY 2010 and outyears is due to the realignment of ABC costs.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Secure America's Energy Resources (179)									
Strategy: Develop renewable energy potential (168)									
Performance Measures									
956. Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods (SP) ²	A	99.0%	99.0%	99.3%	98.8%	97.5%	97.5%	0.0%	97.5%
Annual accomplishment									
Annual target									
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project.									
Comments:									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Manage Water for the 21st Century (180)									
Strategy: Conserve Water (172)									
Performance Measure									
458. Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART) (SP) ³	A					0	0	0	0
Federal (\$000)						0	0	0	TBD

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Non-Federal (\$000)						0	0	0	TBD
<i>Total actual or projected costs (\$000)</i>						0	0	0	TBD
<i>Actual or projected cost/Actual acre foot. (whole dollars)</i>						0	0	0	TBD
Contributing Projects/Programs: Title XVI programs are now reported under the Department's High Priority Goal for Water Conservation.									
Comments: This measure is being reported without Title XVI and WaterSMART project accomplishments for the first time in FY 2011.									
Goal: Manage Water for the 21st Century (180)									
Strategy: Improve reliability of water delivery Strategy: (173)									
Performance Measure									
909. Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating (SP)	A	100%	100%	100%	100%	43%	43%	0%	43%
<i>Annual accomplishment</i>		20	21	21	21	9	9	0	9
<i>Annual target</i>		20	21	21	21	21	21	0	21
Federal (\$000)		\$57,689	\$76,425	\$66,512	\$67,200	\$55,104	\$56,730	1,626	\$60,000
Non-Federal (\$000)		\$113,275	\$127,715	\$141,192	\$145,000	\$145,000	\$145,000	\$0	\$145,000
<i>Total actual or projected costs (\$000)</i>		\$170,964	\$204,140	\$207,704	\$212,200	\$200,104	\$201,730	\$1,626	\$205,000
<i>Actual or projected cost / Actual facility (whole dollars).</i>		\$8,548,200	\$9,720,952	\$9,890,667	\$10,104,762	\$9,528,762	\$9,606,190	\$77,428	\$9,761,905
Contributing Projects/Programs:									
Comments: From FY 2007 - FY 2010, this measure was calculated to include those water infrastructure in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on water infrastructure in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's water infrastructure.									

11C-2 Table: Projected Accomplishments for FY 2012 Annual Performance Goals and Indicators

American Recovery and Reinvestment Act of 2009 (ARRA)

Goal Performance Table for FY 2009 through FY 2012

Bureau of Reclamation - Lower Colorado Region

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

	FY 2012 Budget Justification	Reporting Frequency	2009 Actual	2010 Actual	2011	Change from 2010 to 2011	Long-Term Target 2012
Department of the Interior ARRA Performance Requirements							
1	DOI Performance Measure Description: The current condition of assets (as listed in the Federal Real Property Profile) is measured by the Facility Condition Index (FCI), which tracks the ratio of identified needs to overall asset value. The measure reflects on the FCI before and after ARRA investments. The agency is consulting with field offices on the FCI baseline and projected targets, so it will report the cumulative FCI improvement (as shown by a declining number) for the set of assets receiving Recovery Act investments in Recovery.gov.						
	DOI Performance Measure Title: Improvement of the condition of assets as a result of ARRA funding.	A	Reported at the Reclamation-wide level.				
	Ratio: (ARRA Maintenance + ARRA Capital Improvements) / ARRA Replacement Value						
2	DOI Performance Measure Description:						
	DOI Performance Measure Title: Improvement of the condition of assets as a result of ARRA funding.	A	Reported at the Reclamation-wide level.				
	Ratio: (ARRA Maintenance + ARRA Capital Improvements) / ARRA Replacement Value						
3	DOI Performance Measure Description:						
	DOI Performance Measure Title: Contracts awarded and agreements signed .	Q	Reported at the Reclamation-wide level.				
	Ratio: ARRA contracts or grants actually signed / Total ARRA contracts or grants to be awarded						

	FY 2012 Budget Justification	Reporting Frequency	2009 Actual	2010 Actual	2011	Change from 2010 to 2011	Long-Term Target 2012
4	DOI Performance Measure Description:						
	DOI Performance Measure Title: Projects started.	M	Reported at the Reclamation-wide level.				
	Ratio: ARRA projects actually started / Total ARRA projects to be started						
5	DOI Performance Measure Description:						
	DOI Performance Measure Title: Projects completed	M	Reported at the Reclamation-wide level.				
	Ratio: ARRA projects actually completed / Total ARRA projects to be completed						
Reclamation's ARRA Program Plan Category: All Reclamation ARRA Projects							
6	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.						
	BOR Performance Measure Title: Projects are within 10 % cost and schedule (C&S).	Q	Reported at the Reclamation-wide level.				
	Ratio: ARRA project/activities actually within 10% C&S / Total ARRA projects/activities to be activated						
Reclamation's ARRA Program Plan Category: Meet Future Water Supply Needs							
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.						
	BOR Performance Measure Title: Title XVI (Water Reuse and Recycling)	Q	0% (0/61,015)	1% (620/61,015)	66% (40,440/61,015)	65%	100% (61,015/61,015)
	Federal (\$000)		\$9,345	\$100,416	TBD	TBD	\$109,931
	Non-Federal (\$000)		\$0	0%	TBD	TBD	\$0
	Total actual/projected costs (\$000)		\$9,345	\$100,416	TBD	TBD	\$109,931
	Actual/Projected cost per potential acre-foot.		\$0	TBD	TBD	TBD	TBD
	Contributing Projects/Programs: Title XVI ARRA projects that provide increased water availability.						
	Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided						

	FY 2012 Budget Justification	Reporting Frequency	2009 Actual	2010 Actual	2011	Change from 2010 to 2011	Long-Term Target 2012
Reclamation's ARRA Program Plan Category: Infrastructure Reliability and Safety							
18	BOR Performance Measure Description: Percent of water infrastructure improved or enhanced as a result of ARRA funding.						
	BOR Performance Measure Title: Improved water infrastructure to ensure reliability	Q	0% (0/12)	0% (0/12)	0% (0/12)	0%	100% (12/12)
	Federal (\$000)		\$2,932	\$29,576	TBD	TBD	\$33,966
	Non-Federal (\$000)		\$0	\$0	TBD	TBD	\$0
	Total actual/projected costs (\$000)		\$2,932	\$29,576	TBD	TBD	\$33,966
	Actual/Projected cost per water infrastructure enhanced.		\$0	\$0	TBD	TBD	\$2,831
	Contributing Projects/Programs: Yuma Area Projects and Colorado River Basin Salinity Control Project - Title I						
	Comments: Reporting criteria is needed for this ARRA measure before performance accomplishments and targets can be properly identified.						
	Ratio: ARRA water infrastructure actually improved or enhanced / Total ARRA water infrastructure to be improved or enhanced						
Reclamation's ARRA Program Plan Category: Environment / Ecosystem Restoration							
23	BOR Performance Measure Description: Percent of environmental activities/actions completed as a result of ARRA funding.						
	BOR Performance Measure Title: Improved Environment	Q	0% (0/8)	0% (0/8)	0% (0/8)	0%	100% (8/8)
	Federal (\$000)		\$318	\$2,022	TBD	TBD	\$2,400
	Non-Federal (\$000)		\$0	\$0	TBD	TBD	\$0
	Total actual/projected costs (\$000)		\$318	\$2,022	TBD	TBD	\$2,400
	Actual/Projected cost per environmental activity completed (\$000)		\$0	\$0	TBD	TBD	\$300
	Contributing Projects/Programs: Activities identified are planned via the Lower Colorado River Operations Program ARRA funding.						
	Comments: Specific reporting criteria is needed for this ARRA measure before performance accomplishments and targets can be identified.						
	Ratio: ARRA environmental activities/actions actually completed / Total ARRA environmental activities identified for completion						

	FY 2012 Budget Justification	Reporting Frequency	2009 Actual	2010 Actual	2011	Change from 2010 to 2011	Long-Term Target 2012
Reclamation's ARRA Program Plan Category: Green Building							
28	BOR Performance Measure Description: Percent of buildings constructed in compliance with the 2008 Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings.						
	BOR Performance Measure Title: Construction of Green Building	A	0% (0/1)	0% (0/1)	100% (1/1)	100%	100% (1/1)
	Federal (\$000)		\$186	\$15,317	TBD	TBD	\$17,230
	Non-Federal (\$000)		\$0	\$0	TBD	TBD	\$0
	Total actual/projected costs (\$000)		\$186	\$15,317	TBD	TBD	\$17,230
	Actual/Projected cost per green building (\$000)		\$186	\$15,317	TBD	TBD	\$17,230
	Contributing Projects/Programs: Lower Colorado River Operations Program - ARRA Funding						
	Ratio: ARRA green buildings actually constructed / Total ARRA green buildings planned for construction						

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Operations	\$10,960,000	\$12,706,000
Request	\$10,960,000	\$12,706,000
Non-Federal	0	0
Prior Year Funds	4,320	0
Total Program	\$10,964,320	\$12,706,000
Prior Year Funds/Non-Federal	(4,320)	0
Total Reclamation Allotment	\$10,960,000	\$12,706,000

WORK PROPOSED IN FY 2012:

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

\$12,706,000

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, 2010, this project is 86 percent completed. The project is scheduled for completion in 2014.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Acre-feet of water conservation capacity enabled through Reclamation’s conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$1,400,000	\$1,452,000
Request	\$1,400,000	\$1,452,000
Non-Federal	20,276,000	10,583,000
Prior Year Funds	4,758	0
Total Program	\$21,680,758	\$12,035,000
Prior Year Funds/Non-Federal	(20,280,758)	(10,583,000)
Total Reclamation Allotment	\$1,400,000	\$1,452,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{2/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$20,000,000	\$12,113,288	\$5,034,712	\$1,400,000	\$1,452,000	\$0
Adjustments ^{1/}	210,414,972	59,607,630	0	20,276,000	10,583,000	119,948,342
Total	\$230,414,972	\$71,720,918	\$5,034,712	\$21,676,000	\$12,035,000	\$119,948,342

* Includes costs associated with the authorized appropriation ceiling.

1/ Includes cost-sharing of \$210,414,972 from Calleguas Municipal Water District.

2/ Does not include ARRA funds.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Municipal and Industrial Water	\$230,058,124	\$230,414,972
Total	\$230,058,124	\$230,414,972

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised. The increase of \$356,848 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 comparable 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 2012 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 2012:

Water and Energy Management and Development - Completes work on construction of a regional water recycling project in the Calleguas Municipal Water District service area.

	\$12,035,000
Non-Federal - Calleguas Municipal Water District	<u>(10,583,000)</u>
	1,452,000

Reclamation Request **\$1,452,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011
 Project Repayment for FY 2012
 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 the 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 the 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 within 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.

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, 2010, the Central Arizona Project is 86 percent complete. The percent complete is a composite of the Central Arizona Project, including sub-components such as water and power development, and the non-Indian distribution systems.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011		FY 2012	
	President's Budget		President's Budget	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$24,011,000	\$7,991,000	\$21,425,000	\$6,070,000
Land Management and Development	0	1,064,000	0	519,000
Facility Operations	0	292,000	0	348,000
Facility Maintenance & Rehabilitation	0	69,000	0	88,000
Request	\$24,011,000	\$9,416,000	\$21,425,000	\$7,025,000
Non-Federal	0	618,000	0	91,000
Prior Year Funds	0	63,365	0	0
Total Program	\$24,011,000	\$10,097,365	\$21,425,000	\$7,116,000
LCRBDF – AWSA Revenues	(24,011,000)	0	(21,425,000)	0
Prior Year Funds/Non-Federal	0	(681,365)	0	(91,000)
Total Reclamation Allotment	\$0	\$9,416,000	\$0	\$7,025,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{4/}	ARRA	FY 2011	FY 2012	Balance to Complete
Lower Colorado River Basin Development Fund ^{1/}	\$ 4,206,345,529	\$3,431,946,435	\$37,267,000	\$32,498,000	\$27,561,000	\$677,073,094
Non-Indian Distribution Systems ^{2/}	240,951,222	240,951,222	0	0	0	0
Project Total	\$ 4,447,296,751	\$3,672,897,657	\$37,267,000	\$32,498,000	\$27,561,000	\$677,073,094
Adjustments ^{3/}	668,930,961	598,314,171	0	538,000	0	70,078,790
Total Costs	\$ 5,116,227,712	\$4,271,211,828	\$37,267,000	\$33,036,000	\$27,561,000	\$747,151,884

*Includes costs associated with the authorized appropriation ceiling.

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/ Does not include ARRA funds.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation ^{1/}	\$1,448,085,013	\$1,448,175,388
Power	615,733,578	616,084,993
Municipal and Industrial Water	1,246,616,311	1,246,708,629
Recreation	167,188,446	168,679,265
Environmental Enhancements ^{2/}	288,000	288,000
Flood Control	123,068,449	124,303,657
Non-Indian Distribution Systems ^{3/}	300,409,561	300,409,561
Indian Distribution Systems ^{4/}	909,705,000	917,773,000
Other ^{5/}	152,612,795	152,487,699
Unallocated Costs ^{6/}	561,852,000	141,317,520
Total	\$5,525,559,153	\$ 5,116,227,712

1/ FY 2012 includes \$ 1,021,432,190 for costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act, and \$426,743,198 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 \$45,122,882 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/ FY 2012 includes costs of \$141,317,520 for the Upper Gila Division which will be allocated when all the beneficiaries and repayment entities are identified and functions determined. 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, plus indexing 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. The Middle Gila and Drainage divisions, although authorized, will not be constructed and their costs have been removed from this estimate.

METHODOLOGY: The methodology was updated for changes attributed to the Arizona Water Settlements Act. There were major revisions made to the Project Cost Estimate. Old construction estimates were deleted as plans have now changed and construction of certain features are indefinitely deferred.

Irrigation increased by \$90,375 due to water use projected for non-Indian irrigators.

Power increased by \$351,415 as a result of decreased joint costs allocated to power.

Municipal and Industrial Water increased by \$92,318 due to water allocations.

Recreation increased by \$1,490,819 due to increased costs to complete the project.

Environmental Enhancement did not change.

Flood Control increased by \$1,235,208 due to changes in joint costs allocated.

Non-Indian Distribution Systems did not change.

Indian Distribution Systems increased by \$8,068,000 due to the cost of construction.

Other decreased slightly by \$125,096.

Unallocated Costs decreased by \$420,534,480 due to indexing of projected prices.

OTHER INFORMATION:

Water Allocations: A final notice of allocation of project water for Indian irrigation use was published in the Federal Register on October 18, 1976. On December 1, 1980, the Secretary announced a modified allocation and raised the Indian's priority for receiving water. The modified allocation also increased the amount of project water allocated as Indian Priority water to 309,828 acre-feet. The Secretary approved the allocation of project water to non-Indian irrigation users, municipal and industrial water users, and Indian users on February 10, 1983. On November 28, 1990, the Fort McDowell Indian Community Water Rights Settlement Act was passed which 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, which was finalized on November 21, 2007. The Arizona Water Settlements Act, P.L. 108-451 was signed into law December 10, 2004 and amended in December 2007. The Secretary reallocated water on August 25, 2006 in accordance with the Act, which provides up to 667,724 acre-feet under contract with Arizona Indian Tribes or available to the Secretary of Interior for future assignment to Arizona Indian Tribes. Similarly, up to 764,276 acre-feet is under contract or available to non-Indian municipal and industrial entities, the Arizona Department of Water Resources, and non-Indian Agricultural entities.

Water Service Contracts: A water service subcontract form was approved by the Secretary in July 1983 and by the Central Arizona Water Conservation District in November 1983. All of the original non-Indian irrigation districts have declined or relinquished their subcontracted entitlements. The New Magma Irrigation and Drainage District had its subcontract terminated under a plan approved by the United States Bankruptcy Court in 1995. A portion of the Maricopa Stanfield Irrigation and Drainage District's entitlement was reassigned to the Arizona State Land Department, which 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 the 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 that 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 (Service) issued its final Biological Opinion on the transportation and delivery of Central Arizona Project water to the Gila River Basin.

The Opinion concluded that long-term deliveries of Central Arizona Project water would jeopardize the continued existence of four native threatened or endangered fish species. In order for the project to avoid the likelihood of jeopardizing the continued existence of these species, the U.S. Fish and Wildlife Service identified several reasonable and prudent alternatives that Reclamation would be required to implement. The measures include construction of fish barriers, public education programs, fish monitoring, and long-term funding for research and conservation actions.

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 BA proposed construction of three tributary barriers in the Santa Cruz sub-basin and extension of funding transfers for an additional five years in lieu of the two mainstream barriers previously considered on the Santa Cruz River. Altogether Reclamation proposed construction of 12 fish barriers, three 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 five year period. The BA also proposed to add lower Cienega Creek in the Santa Cruz River sub-basin to Reclamations fish monitoring obligations, increasing the amount of annual funding to Service from \$500,000 to \$550,000 to accommodate additional conservation actions for Gila chub, and offered a one-time transfer of \$100,000 to Service 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 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 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 \$4,925,133,225 (October 2010). The comparable Federal obligation is \$4,206,345,529 which does not exceed the appropriation ceiling. Current estimated commitments are within the existing ceiling due to the indefinite deferral of \$ 435,678,000 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. Funding for the Gila River Indian Community starting in FY 2011 is part of the funding provided by the Arizona Water Settlements Act and is no longer included in Reclamation’s request.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

Water Resource Investigations – Continues investigation of future resource management, policy, and climate change. Continues stakeholder workshops for input opportunities to advance education for new science and technologies. Previously funded from Other Project Costs. \$192,000

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 – Continues construction design, cost analysis, environmental analysis (NEPA), and negotiations with the Tucson area CAP water subcontractors and the CAWCD. Negotiations include resolution of cost, repayment and operational issues. Continues work with other smaller regional Central Arizona Project subcontractors to identify reliability needs. The increase in funding is due to the escalation in preconstruction activities. 1,264,000

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 P-MIP components. [15,000,000]

San Carlos Apache Tribe - Continue project designs of a Black River Diversion and Conveyance System project configuration. Continues work on the National Environmental Policy Act activities (Environmental Impact Statement) and cultural resource surveys and mitigation requirements. [1,800,000]

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. 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. [2,125,000]

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. [2,500,000]

Total Indian Distribution Division	21,425,000
LCRBDF - Arizona Water Settlements Act	<u>(21,425,000)</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, along with project cost estimate. 530,000

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. 834,000

Native Fish Protection - Begins and completes construction of the Redfield Canyon, Spring Creek, Sonoita Creek and O'Donnell Creek fish barriers. 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. The decrease is caused by smaller barriers being constructed. 2,900,000

Total Other Project Costs	4,264,000
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Subtotal, Water and Energy Management and Development	\$6,070,000
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Land Management and Development -

Recreation Development - Begins Lake Pleasant Conservation Area access development and other Lake Pleasant Regional Parks initiatives. The decrease in funding is due to the decline in recreational activities. 258,000

Land Management - Continues land management activities including financial management, relinquishment or withdrawal actions with other agencies, record management activities, management of jurisdictional lands with no operating agreement or entity, and review land use applications. Continues coordination with the Bureau of Land Management (BLM) and the Arizona State Land Department on collateral land use issues, return excess withdrawn lands and cultural resource administration. Continues review of BLM applications and resource management plans, prepare mandatory reports and conduct land field reviews. Completes Lake Pleasant visitor center improvement and compliance with the Americans with Disabilities Act. 246,000

Recreation Management - Continues sponsorship of fishing events for children with disabilities and disadvantages at Lake Pleasant. 15,000

Subtotal, Land Management and Development	\$19,000
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Facility Operations -

Distribution Systems - Continues administration of 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 Irrigation Districts. Continues engineering reviews of facility modifications and relocations, execution of land use agreements, and update records and drawings. 439,000

Non-Federal Cash Contributions: Various (91,000)
348,000

Subtotal, Facility Operations **348,000**

Facility Maintenance and Rehabilitation - Continues dam safety, program management, structure and facility examinations; preparation and review of examination reports; drawings and facility record updates; perform risk assessments including 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 **88,000**

Reclamation Request **\$7,025,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2012
 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 delivery of 1.5 million acre-feet of Colorado River water to Mexico meeting Minute 242 salinity requirements of the 1944 Water Treaty; maintaining the bypass drain in the United States and Mexico; operating and maintaining the wellfield; maintaining the Yuma Desalting Plant; and lab services for gathering data to support salinity calculations to Mexico.

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 Water Treaty. 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, 2010, 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Operations	\$2,453,000	\$2,441,000
Facility Maintenance and Rehabilitation	8,083,000	9,078,000
Request	\$10,536,000	\$11,519,000
Non-Federal	4,774,530	0
Prior Year Funds	516	0
Total Program	\$15,311,046	\$11,519,000
Prior Year Funds/Non-Federal	(4,775,046)	0
Total Reclamation Allotment	\$10,536,000	\$11,519,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{1/}	ARRA	FY 2011	FY 2012	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

*Includes costs associated with the authorized appropriation ceiling.

^{1/} ARRA funding is for Facility Maintenance and Rehabilitation activities.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
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 60 acre facility 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 29, 2009 for a pilot run of the Yuma Desalting Plant. The Pilot Run began in May 2010. Water

conserved to date through November 30, 2010 by the run totals 18,763 acre-feet. The Pilot Run is estimated to conserve approximately 29,000 acre-feet.

Actual operation and maintenance of the Yuma Desalting Plant during the pilot run requires \$16.6 million. Appropriated funding will total approximately \$3.83 million and the balance of \$12.7 million is being 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 YDP in maintenance status and increase operational readiness.

WORK PROPOSED FOR FY 2012:

Facility Operations - Continues operations and delivery of 1.5 million acre-feet of Colorado River water to Mexico and management of water quality to meet the 1944 Water Treaty. 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 (which are not counted as part of the 1.5 million acre-feet of water required under the treaty) replacement waters. Continues operations of portions of the Yuma Desalting Plant to generate potable and fire protection water for the facility; also includes electricity, heating and air conditioning, sewage disposal, and compressed air for the facility. **\$2,441,000**

Facility Maintenance and Rehabilitation - Continues and maintenance of the Yuma Desalting Plant and facility and the Water Quality Improvement Center to preserve the assets as a means to provide replacement waters under the Colorado River Basin Salinity Control Act. Continues quality assurance of maintenance activities. Continues inspections and reviews. Continues operations and maintenance of the Yuma Desalting Plant to include water, electricity, heating and air conditioning, sewage disposal, and compressed air for the facility. **6,272,000**

Continues maintenance of the United States and Mexico sections of the bypass drain and wellfield and conveyance systems required to meet Treaty requirements with Mexico. Water from the wellfield makes up a portion of the total deliveries to Mexico. Reclamation is completing an assessment of the capacity of the wellfield to identify replacement needs to ensure continued reliability of this water supply. The increase in funding is due to more frequent and extensive repairs that are necessary for aging groundwater wells and conveyances, to recoat the solids contact reactor and replace its mixer, and replace hardware components in the distributed control system. The solids contact reactor is used to mix water, chemicals, and solids as part of the pre-treatment process. The remote distributed control system is used to operate the Yuma Desalting Plant. **2,806,000**

Subtotal, Facility Maintenance and Rehabilitation **9,078,000**

Reclamation Request **\$11,519,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2012
Obligation by Function for Operating Projects
Project Repayment for FY 2012
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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$2,255,000	\$2,049,000
Request	\$2,255,000	\$2,049,000
Non-Federal	0	0
Prior Year Funds	857	0
Total Program	\$2,255,857	\$2,049,000
Prior Year Funds/Non-Federal	(857)	0
Total Reclamation Allotment	\$2,255,000	\$2,049,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation	\$162,448,000	\$130,421,443	\$2,255,000	\$2,049,000	\$27,722,557
Adjustments ^{1/}	162,841,000	162,841,000	0	0	0
Total ^{2/}	\$325,289,000	\$293,262,443	\$2,255,000	\$2,049,000	\$27,722,557

*Includes costs associated with the authorized appropriation ceiling.

1/ Adjustments include contributions of \$1,400,000 from the State of California for California channel riparian restoration and contributions of \$161,441,000 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.

2/ The total project decrease of \$9,450,000 is due to revised estimates for the Lower Colorado River Drop 2 Storage Reservoir, therefore reducing Southern Nevada Water Authority's contributions.

APPROPRIATION CEILING: None.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues 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.

Reclamation Request

\$2,049,000

Colorado River Water Quality Improvement Program

LOCATION: This program 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 support Reclamation’s responsibilities under the Colorado River Salinity Control Program, and to develop a comprehensive, cost-effective program for water quality protection from other contaminants through a program of monitoring and investigating options to control the presence of chemical and biological contaminants, 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 its river system operational responsibilities. Reclamation is the lead Federal agency for investigating and planning salinity control measures. Increased concentrations of residual pharmaceuticals, fertilizers, pesticides, and personal care products in wastewater are impacting the quality of limited water supplies in the lower Colorado River. Prevention is much more cost-effective than treating water after the salt and related contaminants enter the river system. For this reason, Reclamation has initiated an evaluation of effects 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; P.L. 104-298, Water Desalination Act, August 1, 1996, and the Federal Water Pollution Control Act, June 9, 1972, 33 U.S.C. 1160.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$260,000	\$232,000
Request	\$260,000	\$232,000
Non-Federal	0	0
Prior Year Funds	450	0
Total Program	\$260,450	\$232,000
Prior Year Funds/Non-Federal	(450)	0
Total Reclamation Allotment	\$260,000	\$232,000

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{1/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$10,500,000	\$9,717,540	\$0	\$260,000	\$232,000	\$290,460
Adjustments	198,808	198,808	0	0	0	0
Total	\$10,698,808	\$9,916,348	\$0	\$260,000	\$232,000	\$290,460

*Includes costs associated with the authorized appropriation ceiling.

1/Does not include ARRA funds.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues monitoring of salinity concentrations and other water quality contaminants in the Las Vegas Wash, Palo Verde Irrigation District, and selected locations along the lower Colorado River. Continues data gathering and prepares annual reports that are shared with local, State, and Federal entities that have an interest in salinity and other water quality data associated with the lower Colorado River. This data provides a valuable record of the water quality and changes in the river system. Continues to conduct program verification, monitoring, evaluation, and coordination activities.

Reclamation Request

\$232,000

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.

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Protect America’s Landscapes

Goal: Sustain fish, wildlife, and plant species by protecting and recovering the Nation’s fish and wildlife in cooperation with partners, including states.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Request	FY 2012 President’s Request
Fish and Wildlife Management and Development	\$700,000	\$714,000
Request	\$700,000	\$714,000
Non-Federal	300,000	300,000
Prior Year Funds	8,559	0
Total Program	\$1,008,559	\$1,014,000
Prior Year Funds/Non-Federal	(308,559)	(300,000)
Total Reclamation Allotment	\$700,000	\$714,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{2/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	N/A	\$28,765,280	\$0	\$700,000	\$714,000	N/A
Adjustments ^{1/}	N/A	7,207,000	0	300,000	300,000	N/A
Total	N/A	\$35,972,280	\$0	\$1,000,000	\$1,014,000	N/A

*Includes costs associated with the authorized appropriation ceiling.

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.

2/ Does not include ARRA funds.

APPROPRIATION CEILING: N/A

WORK PROPOSED FOR FY 2012:

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. \$190,000

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. The increase in funding is needed to cover the deployment of additional nestwatch teams and increased breeding area surveys. 460,000
 Non-Federal - Various (300,000)
160,000

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. 60,000

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

Riparian Birds Habitat - Continues 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. The increase in funding is due to additional efforts in the created habitat. 68,000

Endangered Species Conservation/Recovery Project

Santa Margarita Steelhead Recovery - Continues 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. The increase in funding is needed to complete designs. 100,000

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. 103,000

Reclamation Request **\$714,000**

Lake Mead/Las Vegas Wash Program

LOCATION: This project is located in Clark County, Nevada.

DESCRIPTION/JUSTIFICATION: The program develops and implements a management strategy to improve water quality, reduce sediment transport, and perform habitat restoration in the Las Vegas Wash (Wash). The Wash is a critical element in the overall environmental and water resource challenge facing southern Nevada. Approximately 25 percent of the Wash is managed by Reclamation.

Historically, the Wash was an intermittent source of water in the dry Mojave Desert, but increasing flows of treated wastewater and urban runoff from the Las Vegas area transformed it into a perennial system. During the 1970s, the Wash watered about 2,000 acres of wetlands and provided habitat for birds, mammals, reptiles, and fish. Today, nearly 200 million gallons of water move through the Wash each day, an amount which can dramatically increase during floods. The resulting erosion has carved the banks of the Wash, destabilized the channel, and increased sedimentation in Lake Mead. 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.

A critical issue is the Wash's discharge into Lake Mead, which provides water for Arizona, California, Nevada, and several Native American Tribes. Reclamation has a vested interest in protecting the lake's water quality as much as possible as the lake regulates and protects the delivery of water to those entities. In the late 1990s, a coordination committee of 30 local, State and Federal agencies, and citizens, prepared the Las Vegas Wash Comprehensive Adaptive Management Plan (CAMP). The Plan includes 44 specific action items related to water quality, habitat management, erosion control, and other issues. In 2000, Congress enacted legislation supporting the CAMP by directing Reclamation, through the Department of the Interior, to participate in implementing the Las Vegas Wash Restoration and Lake Mead Water Quality Improvement Project.

Reclamation continues to assist in erosion control, revegetation efforts, scientific studies, and biological restoration activities. To date, 12 of the planned 22 erosion control structures have been constructed to reduce erosion, minimize flood damage, and provide a stable platform for native vegetation. Reclamation has fortified 5 miles of shoreline with rip-rap to prevent further channel widening and soil loss and funded studies that indicate the Wash water quality has improved each year. Total sediment loads have been reduced by almost 80 percent.

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, 2010, this project is 93 percent complete.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$700,000	\$493,000
Request	\$700,000	\$493,000
Non-Federal	0	0
Prior Year Funds	40,222	0
Total Program	\$740,222	\$493,000
Prior Year Funds/Non-Federal	(40,222)	0
Total Reclamation Allotment	\$700,000	\$493,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation ^{1/}	\$20,000,000	\$18,601,000	\$700,000	\$493,000	\$206,000
Adjustments ^{2/}	42,969,680	42,969,680	0	0	0
Total	\$62,969,680	\$61,570,680	\$700,000	\$493,000	\$206,000

*Includes costs associated with the authorized appropriation ceiling.

1/ A ceiling increase in the amount of \$10,000,000 was requested in FY 2011 but an appropriation bill has not been received at the time.

2/ 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. The totals through FY 2010 have increased significantly due to recent cost-share documentation obtained from our partners.

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 \$30,000,000, which will require an increase in the project ceiling.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues partnerships with representatives of local, State, and Federal agencies to implement the CAMP action items. Continues bank stabilization activities to control erosion, prevent wetland degradation, and provide habitat diversity.

Reclamation Request

\$493,000

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, 2010, the project is 59 percent complete. Alamitos Barrier Reclaimed Water Project is scheduled for completion in 2015. City of Long Beach Recycled Water System Expansion Project is scheduled for completion in 2018.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Acre-feet of water conservation capacity enabled through Reclamation’s conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$1,000,000	\$500,000
Request	\$1,000,000	\$500,000
Non-Federal	11,638,000	20,515,000
Prior Year Funds	6,575	0
Total Program	\$12,644,575	\$21,015,000
Prior Year Funds/Non-Federal	(11,644,575)	(20,515,000)
Total Reclamation Allotment	\$1,000,000	\$500,000

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, 2010, the project is 60 percent complete. The feasibility phase is scheduled for completion in 2014. The project is scheduled for completion in 2017, due to delays in completing the feasibility study that have resulted in revised funding and construction schedules.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Acre-feet of water conservation capacity enabled through Reclamation’s conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$1,000,000	\$500,000
Request	\$1,000,000	\$500,000
Non-Federal	667,000	2,394,000
Prior Year Funds	1,329	0
Total Program	\$1,668,329	\$2,894,000
Prior Year Funds/Non-Federal	(668,329)	(2,394,000)
Total Reclamation Allotment	\$1,000,000	\$500,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{2/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$20,000,000	\$9,005,000	\$3,006,005	\$1,000,000	\$500,000	\$6,488,995
Adjustments ^{1/}	73,260,000	9,839,120	0	667,000	2,394,000	60,359,880
Total	\$93,260,000	\$18,844,120	\$3,006,005	\$1,667,000	\$2,894,000	\$66,848,875

*Includes costs associated with the authorized appropriation ceiling.

1/ Includes cost-sharing of \$73,260,000 from the City of Long Beach.

2/Does not include ARRA funds.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Municipal and Industrial Water	\$93,260,000	\$93,260,000
Total	\$93,260,000	\$93,260,000

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised.

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 FY 2012. The funds requested for FY 2012 will begin work on the demonstration unit.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Completes work to determine the feasibility of a new method of seawater desalination that uses existing membrane technology, including the evaluation of the pilot plant. Begins construction of a demonstration facility.

	\$2,894,000
Non-Federal - City of Long Beach	<u>(2,394,000)</u>
	500,000

Reclamation Request **\$500,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011
 Project Repayment for FY 2012
 Status of NEPA Compliance

Lower Colorado River Investigations Program

LOCATION: The Colorado River from Lees Ferry, Arizona, to the Northern International Boundary of Mexico and includes 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 develop ways to resolve issues that arise from competing uses of the lower Colorado River. As demand continues to escalate in the heavily populated and rapidly growing areas of southern California, southern Nevada, and Arizona, so have concerns about the availability and quality of Colorado River water. Recent drought conditions in southern California have depleted or diminished local and imported supplies. Imported supplies from the Colorado River are also stressed by multi-year drought conditions which may require a declaration of shortage.

Many of the studies in this program are designed to help State and local entities identify and develop cost-effective and reliable local water supplies, so they can become more self-reliant in addressing their existing and future water supply needs. Investigations in this program evaluate ways to stretch the water supply by studying salinity management, desalination, brackish groundwater, wastewater reclamation, and desalination technology transfer.

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, as amended.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$137,000	\$95,000
Request	\$137,000	\$95,000
Non-Federal	137,000	95,000
Prior Year Funds	12,245	0
Total Program	\$286,245	\$190,000
Prior Year Funds/Non-Federal	(149,245)	(95,000)
Total Reclamation Allotment	\$137,000	\$95,000

COST-SHARING: Partners for the Brine Management Study include the Metropolitan Water District of Southern California, Santa Ana Watershed Project Authority, City of San Diego, San Diego County Water Authority, City of Los Angeles, California Department of Water Resources, Santa Ana Watershed Project Authority, Rancho California Water District, City of San Bernardino, Irvine Ranch Water District, Western Municipal Water District, Otay Water District, Southern California Salinity Coalition, Orange County

Sanitation District, Sanitation Districts of Los Angeles County, Big Bear Area Regional Wastewater Agency, West Basin and Central Basin Municipal Water Districts, Inland Empire Utilities Agency, Arizona Department of Water Resources, City of Phoenix, City of Tucson. Partners for the Colorado River Comprehensive Watershed Study include the Southern Nevada Water Authority, Bullhead City, Lake Havasu City, Metropolitan Water District of Southern California, Needles, Blythe, Parker, Mohave County, and La Paz County.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development -

Brine Management Study - Continues alternative approaches to resolving the issues as identified by the analysis. Attention will be given to approaches which afford opportunities for managing brine concentrates in an economic and environmentally acceptable manner. Completes data gathering 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.

(FY 2005 - FY 2012)

\$100,000

Non-Federal - Various

(50,000)

50,000

Colorado River Comprehensive Watershed Study - Continues partnerships with the Colorado River Regional Sewer Coalition (CRRSCo) to refine and operate a water quality database for lower Colorado River communities. Continues to conduct a comprehensive sampling program of surface and groundwater quality where information is lacking. Continues collaboration with states and other Federal entities along the river in the collection, evaluation, and use of water quality data. Continues to gather information, in addition to wastewater needs and assessment, on water quality and health concerns.

(FY 2004 - FY 2016)

90,000

Non-Federal - Various

(45,000)

45,000

Reclamation Request

\$95,000

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 vs. 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, and water accounting. 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 (cottonwood-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.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$8,800,000	\$7,651,000
Fish and Wildlife Management and Development	16,500,000	18,329,000
Request	\$25,300,000	\$25,980,000
Non-Federal	16,500,000	18,329,000
Prior Year Funds	28,488	0
Total Program	\$41,828,488	\$44,309,000
Prior Year Funds/Non-Federal	(16,528,488)	(18,329,000)
Total Reclamation Allotment	\$25,300,000	\$25,980,000

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 chub 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 of \$19,630,000 is being used for the construction of a "green building" to house Reclamation staff and to conduct several studies to aid in the research of the Multi Species Conservation Program. These activities will be completed in FY 2012 and are not part of the current year request and would have been requested as increases in future years.

WORK PROPOSED FOR FY 2012:

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 (Interim Guidelines). 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. Due to the Bi-National program work not being funded in Fiscal Year 2012, the total estimate for the Administration of the lower Colorado River has resulted in a decrease.

3,991,000

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 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. 794,000

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. 2,866,000

Subtotal, Water and Energy Management and Development **\$7,651,000**

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 2012 it is projected that over 1,700 acres of habitat will have been planted or established. In addition, approximately 460 acres of new habitat is planned in FY 2012.

- 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. 2,000,000

- 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. This data is integral to the adaptive management of habitats created by the MSCP.
8,000,000
- 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.
22,000,000
- 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 2012, over 1,700 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.
2,000,000
- Adaptive Management Program - The MSCP adaptive management process is intended to be a flexible, iterative approach to long-term habitat creation and management of biological resources and will be influenced over time by the results of ongoing monitoring, research, and other sources of information. The adaptive management program will address uncertainties encountered throughout program implementation. Focus will be given to gauging the effectiveness of existing conservation measures, proposing alternative or modified conservation measures, as needed, and addressing changed or unforeseen circumstances. Specific activities associated with adaptive management include: Implementation of a database management system; yearly production of an annual work plan and budget issued to all stakeholders; public outreach involving concerned stakeholders along the lower Colorado River; funding for the habitat maintenance plan; and continued implementation of a peer-reviewed science strategy ensuring project accomplishments.
1,000,000

Lower Colorado River Operations Program

- Administration - Program Administration provides senior support and administrative support to manage implementation year number seven 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.

1,658,000

Total, Lower Colorado River Multi-Species Conservation Program

\$36,658,000

Non-Federal: Various

(18,329,000)

18,329,000

Subtotal, Fish and Wildlife Management and Development

18,329,000

Reclamation Request

\$25,980,000

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 the 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$182,000	\$326,000
Request	\$182,000	\$326,000
Non-Federal	117,200	225,000
Prior Year Funds	17,070	0
Total Program	\$316,270	\$551,000
Prior Year Funds/Non-Federal	(134,270)	(225,000)
Total Reclamation Allotment	\$182,000	\$326,000

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 2012:

Water and Energy Management and Development -

Hualapai Water Management Study - Continues investigation of nine watersheds throughout the Hualapai Reservation. The intent of the Study is to prepare watershed management plans to develop a long-range water forecast through 2050 for the Hualapai Tribe and identify strategies for dealing with shortages. One additional plan will be completed this fiscal year, resulting in increased funding. Increase is due to revised work schedule. (FY 2007 - FY 2016) \$77,000
 Non-Federal - Hualapai Nation (8,000)
 69,000

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 basin wide 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. Increase is for an updated work schedule. (FY 2005 - FY 2020) 228,000
 Non-Federal - Little Colorado River Watershed Group (114,000)
 114,000

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. Study has been extended due to a realignment of work schedules. (FY 2008 - FY 2016) 50,000
 Non-Federal - Hopi Tribe (5,000)
 45,000

North Central Arizona Water Supply Study - Continues to update study data and analyze information to support the Coconino Plateau Water Advisory Council, a regional watershed group comprised of communities, agencies, and interested publics geared toward developing a shared strategy for managing and developing northern Arizona's water supplies. Continues coordination with Federal, state, local and tribal partners to address specific problems identified in the data analysis portions of the appraisal report. Items to be addressed will be defined as priorities in the Coconino Plateau Water Advisory Council Strategic Plan. Study has been extended due to a realignment of work schedules. Increase is due to revised work schedule. (FY 2002 - FY 2016) 196,000
 Non-Federal - Various (98,000)
 98,000

Reclamation Request

\$326,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

Goal: Secure America’s Energy Resources

Performance Measure: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating (FRR).

Performance Measure: Percent of time that BOR hydroelectric generating units are available to the inter-connected western electrical system during daily peak demand periods.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Request	\$0	\$0
Non-Federal	16,080,000	15,385,000
Total Program	\$16,080,000	\$15,385,000
Non-Federal	(16,080,000)	(15,385,000)
Total Reclamation Allotment	\$0	\$0

WORK PROPOSED FOR FY 2012:

Facility Operations - Continues regular operation, including security costs, of the hydroelectric power and water delivery facilities. **\$8,378,000**

Facility Maintenance and Rehabilitation - Begins rehabilitation and painting of penstock gates at Parker Dam. Continue rehabilitation of radial gates at Davis Dam. Completion of unit controls modernization and outer forebay trashrack cleaner at Parker Dam. Completion of the generator heat exchanger repair, automatic backup power supply, and switchyard rebuild for Davis Dam. The decrease in funding is due to the completion of the Unit Controls Modernization at Davis Dam. **7,007,000**

Non-Federal - Metropolitan Water District and power customers **(\$15,385,000)**

Reclamation Request **\$0**

Phoenix Metropolitan Water Reclamation and Reuse Project

LOCATION: This project is located near the city of Phoenix, Maricopa County, Arizona.

DESCRIPTION/JUSTIFICATION: The three main sources of water for the Phoenix metropolitan area 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, 2010, 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 is delayed due to economic and environmental concerns. The partners are also examining other alternatives.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Acre-feet of water conservation capacity enabled through Reclamation's conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$200,000	\$200,000
Request	\$200,000	\$200,000
Non-Federal	200,000	200,000
Prior Year Funds	305	0
Total Program	\$400,305	\$400,000
Prior Year Funds/Non-Federal	(200,305)	(200,000)
Total Reclamation Allotment	\$200,000	\$200,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{2/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$20,000,000	\$2,222,916	\$0	\$200,000	\$200,000	\$17,377,084
Adjustments ^{1/}	60,000,000	958,376	0	200,000	200,000	\$58,641,624
Total	\$80,000,000	\$3,181,292	\$0	\$400,000	\$400,000	\$76,018,708

*Includes costs associated with the authorized appropriation ceiling.

1/ Includes cost-sharing of \$60,000,000 from City of Phoenix.

2/ Does not include ARRA funds.

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 2012:

Water and Energy Management and Development – Continues 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.

	\$400,000
Non-Federal - City of Phoenix	<u>(200,000)</u>
	200,000
Reclamation Request	\$200,000

SEE APPENDIX FOR: Project Repayment FY 2012
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 by 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 User's 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 the 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President' Budget
Land Management and Development	\$581,000	\$646,000
Facility Operations	62,000	62,000
Facility Maintenance and Rehabilitation	157,000	168,000
Request	\$800,000	\$876,000
Non-Federal	189,000	262,000
Prior Year Funds	24,161	0
Total Program	\$1,013,161	\$1,138,000
Prior Year Funds/Non-Federal	(213,161)	(262,000)
Total Reclamation Allotment	\$800,000	\$876,000

WORK PROPOSED FOR FY 2012:

Land Management and Development - 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. \$908,000

Non-Federal - Individual developers and municipalities (262,000)
646,000

Subtotal, Land Management and Development **\$646,000**

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.

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.

Subtotal, Facility Maintenance and Rehabilitation **168,000**

Reclamation Request **\$876,000**

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 which has provided for a productive fishery and is an important resource for migrating birds along the Pacific Flyway. Over 400 different species of birds have been observed using the Sea and its 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 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 contained the most up-to-date information available on various proposals for full and partial restoration concepts for the Sea. This report was 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 finalized and released in December 2007 and January 2008, respectively.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$400,000	\$294,000
Request	\$400,000	\$294,000
Non-Federal	0	0
Prior Year Funds	6,232	0
Total Program	\$406,232	\$294,000
Prior Year Funds/Non-Federal	(6,232)	0
Total Reclamation Allotment	\$400,000	\$294,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{3/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation ^{1/}	\$45,000,000	\$29,105,991	\$0	\$400,000	\$294,000	\$15,200,009
Adjustments ^{2/}	10,350,000	2,518,584	0	0	0	7,831,416
Total	\$55,350,000	\$31,624,575	\$0	\$400,000	\$294,000	\$23,031,425

*Includes costs associated with the authorized appropriation ceiling.

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.

3/ Does not include ARRA funds.

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 previous 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 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 the 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 2012:

Water and Energy Management and Development -

Continues coordination and technical expertise to the California Resources Agency, the Salton Sea Authority (Authority), the Desert Cahuilla Torres Martinez Tribe, and other stakeholders, including a potential future restoration governing body. As the Sea becomes saltier over time, its value as habitat is significantly reduced. Habitat restoration alternatives are 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 Sea water surface level.

Reclamation Request

\$294,000

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 that 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$325,000	\$335,000
Request	\$325,000	\$335,000
Non-Federal	0	0
Prior Year Funds	16,201	0
Total Program	\$341,201	\$335,000
Prior Year Funds/Non-Federal	(16,201)	0
Total Reclamation Allotment	\$325,000	\$335,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{2/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation ^{1/}	\$47,364,000	\$846,971	\$0	\$325,000	\$335,000	\$45,857,029
Total	\$47,364,000	\$848,971	\$0	\$325,000	\$335,000	\$45,857,029

*Includes costs associated with the authorized appropriation ceiling.

1/ Total Estimated Cost revised due to the updated October 2009 price levels applied.

2/ Does not include ARRA funds.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
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 2012:

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

\$335,000

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, 2010, this project is 55 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 2018, which is a delay of 4 years for revised construction schedules from the Districts.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Acre-feet of water conservation capacity enabled through Reclamation’s conservation-related programs such as Water Reuse and Recycling (Title XVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$4,969,000	\$2,485,000
Request	\$4,969,000	\$2,485,000
Non-Federal	27,613,000	34,290,000
Prior year Funds	5,253	0
Total Program	\$32,587,253	\$36,775,000
Prior Year Funds/Non-Federal	(27,618,253)	(34,290,000)
Total Reclamation Allotment	\$4,969,000	\$2,485,000

Total Cost Information*

	Total Estimated Costs	Total to 9/30/10 ^{2/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$172,590,000	\$93,807,000	\$1,617,000	\$4,969,000	\$2,485,000	\$69,712,000
Adjustments ^{1/}	517,770,000	292,290,000	0	27,613,000	34,290,000	163,577,000
Total	\$690,360,000	\$386,097,000	\$1,617,000	\$32,582,000	\$36,775,000	\$233,289,000

Includes costs associated with the authorized appropriation ceiling.

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/ Does not include ARRA funds.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
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 2012 are for the other components and for initiating construction of the Padre Dam components.

WORK PROPOSED FOR FY 2012:

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 decrease is to accommodate a revised funding schedule.

Non-Federal - Various

\$36,775,000

(34,290,000)

2,485,000

Reclamation Request

\$2,485,000

Sierra Vista Subwatershed Feasibility Study

LOCATION: This project is located in southeast Arizona, near the town of Sierra Vista. The Sierra Vista Subwatershed is located along the San Pedro River, which originates in Mexico and flows north about 145 miles to the confluence with the Gila River.

DESCRIPTION/JUSTIFICATION: To meet water demand needed to achieve sustainable yield, augmentation is a necessary component of an overall water resource management plan. The goal of the study is to evaluate alternatives to augment the water supply for local needs, as well as two important Federal facilities, Fort Huachuca and the San Pedro Riparian National Conservation Area. The Omnibus Public Land Management Act of 2009 provides the authority to conduct the feasibility study. Reclamation completed an appraisal study in 2007 which examined 14 augmentation alternatives and recommended three for further analysis.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 102-575 - Title XVI, Reclamation Waste Water and Groundwater Study and Facilities Act, 43 USC 390h through 390h15 as amended; and the Omnibus Public Land Management Act of 2009 (P.L. 111-11), Title IX, Section 9002.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$0	\$463,000
Request	\$0	\$463,000
Non-Federal	0	761,000
Prior Year Funds	11,953	0
Total Program	\$11,953	\$1,224,000
Prior Year Funds/Non-Federal	(11,953)	(761,000)
Total Reclamation Allotment	\$0	\$463,000

Investigation Costs: Initiation: FY 2010

Completion: 2014

COST-SHARING: City of Sierra Vista, Cochise County, State of Arizona Department of Water Resources, the Nature Conservancy; and including Federal partners Department of the Army, Fort Huachuca; and the Bureau of Land Management.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{1/}	ARRA	FY 2011	FY 2012	Balance to Complete
Reclamation	\$1,260,000	\$289,000	\$0	\$0	\$463,000	\$508,000
Adjustments	1,540,000	257,000	0	0	761,000	522,000
Total	\$2,800,000	\$546,000	\$0	\$0	\$1,224,000	\$1,030,000

*Includes costs associated with authorized appropriation ceiling.

^{1/} Does not include ARRA funds.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues water resource planning activities, including formulation and evaluation of water augmentation alternatives, identification of recharge locations, National Environmental Policy Act (NEPA) evaluation, and an economic analysis. Work Activities include: study management, problem definition, evaluation of alternatives, and a public outreach effort associated with NEPA.

	\$1,224,000
Non-Federal	<u>(761,000)</u>
	463,000

Reclamation Request

\$463,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$583,000	\$677,000
Fish and Wildlife Management and Development	25,000	25,000
Request	\$608,000	\$702,000
Non-Federal	608,000	702,000
Prior Year Funds	22,683	0
Total Program	\$1,238,683	\$1,404,000
Prior Year Funds/Non-Federal	(630,683)	(702,000)
Total Reclamation Allotment	\$608,000	\$702,000

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; 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 2012:

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. Increase in funding is due to revised work schedule and an extension of the study term and efforts. (FY 2002 - FY 2016)	\$140,000
Non-Federal - Various	<u>(70,000)</u>
	70,000

<u>East Valley Water Forum</u> - 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. Extension of the study term and efforts is due to revised work schedule. (FY 2005 - FY 2016)	180,000
Non-Federal - Various	<u>(90,000)</u>
	90,000

El Rio River Restoration Study - Completes the restoration demonstration project by replacement of salt cedar with native vegetation. Completes assessing restoration results which would be used to improve the plan for a future full scale project. Completes report work on the demonstration project. The study results will affect the Gila River with respect to water quantity, quality, and habitat. Increase in funding is due to work needed to complete the study. (FY 2004 - FY 2012)

32,000
Non-Federal - Maricopa County Flood Control District (16,000)
16,000

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. Increase in funding is due to revised work schedule and an extension of the study term and efforts. (FY 2005 - FY 2016)

48,000
Non-Federal - Maricopa County Flood Control District (24,000)
24,000

Globe Miami San Carlos Water Study - Continues to gather data to develop strategies to address water resource management needs and issues related to supply and quality with the partners and communities. The study is addressing contaminated well water from mining and wells that run dry during the hot summers. Some of the water supplies that would be evaluated during this study are Central Arizona Project water, ground water, effluent, and reclaiming impaired water. This study is looking at water quality and quantity issues and to help develop strategies to meet the water needs for the communities below Roosevelt Dam. (FY 2008 - FY 2016)

78,000
Non-Federal - Various (39,000)
39,000

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. Increase in funding is due to updated work schedules. (FY 2010 - FY 2015)

130,000
Non-Federal - Various (65,000)
65,000

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. Increase in funding is due to revised work schedule and an extension of the study term and efforts. (FY 2009 - FY 2016)

86,000
Non-Federal - Various (43,000)
43,000

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)

88,000
Non-Federal - Various (44,000)
44,000

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. Increase in funding is due to updated work schedule. (FY 2003 - FY 2014)

	150,000
Non-Federal - Various	<u>(75,000)</u>
	75,000

Pinal County Water Resources Study - Continues demonstration efforts related to advanced technology to treat water with high nitrate concentration and address water quality issues. The study is examining the overall groundwater quality, the possibilities of advanced water treatment, concentrate disposal, and possibly a demonstration project in the Pinal County area. Increase in funding is due to realignment of work schedules. (FY 2007 - FY 2015)

	90,000
Non-Federal - Various	<u>(45,000)</u>
	45,000

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)

	72,000
Non-Federal - Various	<u>(36,000)</u>
	36,000

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)

	70,000
Non-Federal - Various	<u>(35,000)</u>
	35,000

Verde River Water Resources Study - Continues data collection and analysis for appraisal level study. The Plan of Study will focus on examining a full range of problems associated with water quantity and water quality and developing a set of proposed alternatives which meet the needs and criteria set forth by the partnership. Increase in funding is due to revised work schedule and an extension of the study term and efforts. (FY 2007 - FY 2016)

	190,000
Non-Federal - Various	<u>(95,000)</u>
	95,000

Subtotal, Water and Energy Management and Development	\$677,000
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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. Extension of the study term and efforts is due to updated work schedules.

(FY 2000 - FY 2018)

\$50,000

Non-Federal - Graham County

(25,000)

25,000

Subtotal, Fish and Wildlife Management and Development

\$25,000

Reclamation Request

\$702,000

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: 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 funds to Reclamation for operational costs.

AUTHORIZATION: Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982, as amended by P.L.108-451.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget		FY 2012 President’s Budget	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	\$2,000,000	\$0	\$0	\$0
Facility Operations	0	0	0	0
Request	\$2,000,000	\$0	\$0	\$0
Non-Federal	0	0	0	0
Other Federal	0	3,750,480	0	3,594,000
Prior Year Funds	0	0	0	0
Total Program	\$2,000,000	\$3,750,480	\$0	\$3,594,000
LCRBDF – AWSA Revenues	(2,000,000)	0	0	0
Prior Year Funds/Other Federal	0	(3,750,480)	0	(3,594,000)
Total Reclamation Allotment	\$0	\$0	\$0	\$0

WORK PROPOSED FOR FY 2012:

Facility Operations - Schuk Toak and San Xavier Water Delivery - Continues water delivery through the Central Arizona Project system and administers 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. \$3,594,000

Other Federal - Bureau of Indian Affairs (3,594,000)

0

Subtotal, Facility Operations

0

Reclamation Request

\$0

SEE APPENDIX FOR: Obligations by Function for Operating Projects
Project Repayment FY 2012
Summary of Irrigation Investment
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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$262,000	\$268,000
Request	\$262,000	\$268,000
Non-Federal	262,000	268,000
Prior Year Funds	5,097	0
Total Program	\$529,097	\$536,000
Prior Year Funds/Non-Federal	(267,097)	(268,000)
Total Reclamation Allotment	\$262,000	\$268,000

COST-SHARING: City of Avalon, Long Beach Water Department and Metropolitan Water District of Southern California for the City of Avalon Water Supply Study; Los Angeles-San Gabriel Rivers Watershed Council, Los Angeles County Department of Public Works, City of Los Angeles, Water Replenishment District of Southern California, Metropolitan Water District of Southern California, Los Angeles County Sanitation Districts, California Department of Water Resources, and California Department of Transportation for the Los Angeles Basin County Watershed Study; Mojave Water Agency, Victor Valley Water District, California Department of Water Resources, Joshua Basin Water District, Hi-Desert Water District, and Mojave Desert Resource Conservation District for Mojave Valley Conjunctive Use Study; Padre Dam Municipal Water District, San Diego County Water Authority, Otay Water District, California Department of Water Resources, Santa Fe Irrigation District, and San Diego River Conservancy for Padre Dam New Water Supplies Study; City of San Diego, California Department of Water Resources, County of San Diego, San Diego County Water Authority, and San Diego River Conservancy for the San Diego River Watershed Assessment Study; 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 2012:

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. Study has been extended due to a realignment of work schedule. (FY 2010 - FY 2016) \$88,000
 Non-Federal - Various (44,000)
44,000

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. Completes the development of a regional approach for implementation of storm water augmentation projects in southern California and other urban areas. (FY 2003 - FY 2012) 26,000
 Non-Federal - Various (13,000)
13,000

Mojave Valley Conjunctive Use Study - Continues to identify the opportunities to recharge reclaimed water and imported water to increase the supply and the water quality in the Mojave Basin. Study shall analyze non-native plant water usage and provide recommendations. Study costs and benefits of extending water supply delivery to Phelan and Pinyon Hills areas due to increases in population. Increase is due to the study being extended one year and the realignment of work schedules.

(FY 2009 - FY 2016)	128,000
Non-Federal - Various	<u>(64,000)</u>
	64,000

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. Study has been extended due to a realignment of work schedule, and increased cost for a revised work schedule.

(FY 2009 - FY 2016)	98,000
Non-Federal - Various	<u>(49,000)</u>
	49,000

San Diego River Watershed Assessment Study - Continues development of a hydrology model to identify riverine connected aquifers and 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 (1) remediate groundwater supplies and (2) 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)

(FY 2008 - FY 2013)	98,000
Non-Federal - Various	<u>(49,000)</u>
	49,000

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. The study shall evaluate potential local and regional projects that could optimize all available resources. It will 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. Study has been extended due to a realignment of work schedule.

(FY 2010 - FY 2016)	98,000
Non-Federal - Various	<u>(49,000)</u>
	49,000

Reclamation Request	\$268,000
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Southern Nevada/Utah Investigations Program

LOCATION: The program area is comprised of the area served by the lower Colorado River and its tributaries in southern Nevada and southwest Utah.

DESCRIPTION/JUSTIFICATION: The program provides the framework for Reclamation to investigate water resource issues through long-range investigations designed to address critical water supply issues. The studies address and seek resolutions to problems that have arisen or may arise from competing and often conflicting uses and help identify and address concerns about the availability, quality, and allocation of water supplies. Many of the studies are designed to help state and local entities identify and develop cost-effective and reliable local water supplies so they can become more self-reliant in addressing their existing and future water supply needs.

Water issues in southern Nevada and southwest Utah are growing, changing, and becoming more complex. Over the next 25 years, most communities in the area will face critical water supply issues. Reclamation will partner with other water interests, including Federal, State, and local Governments, Tribes, and appropriate nongovernmental organizations to address water resource management issues and focus on emerging problems, needs, and opportunities.

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$26,000	\$74,000
Request	\$26,000	\$74,000
Non-Federal	0	74,000
Prior Year Funds	9,763	0
Total Program	\$35,763	\$148,000
Prior Year Funds/Non-Federal	(9,763)	(74,000)
Total Reclamation Allotment	\$26,000	\$74,000

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 2012:

Water and Energy Management and Development -

Washington County Water Supply 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 concentrations and movement in groundwater and investigate supplemental water supplies in Washington County. The increase in funding and extension of study is due to realignment of work activities and schedules. (FY 2010 - FY 2014)

	\$148,000	
Non-Federal	<u>(74,000)</u>	
	74,000	
Reclamation Request		\$74,000

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 Southerly 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Mission Area: Provide Natural and Cultural Resource Protection and Experiences

Goal: Protect America's Landscape

Performance Measure: Percent of baseline acres infested with invasive plant species that are controlled.

Control Invasive Plant Species Strategic Plan Goal:

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. Depending upon the environmental condition, this weed can double in area every 2 to 10 days. Due to the prolific growth rate it is considered one of the world's worst aquatic weeds. Salvinia reduces oxygen content, degrades water quality, and can block water ways; thereby, threatening municipal and agricultural water systems.

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 on the Salvinia has been surveyed and efforts have been successful in controlling its spread, 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 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$1,362,000	\$1,576,000
Facility Operations	6,390,000	5,989,000
Facility Maintenance and Rehabilitation	13,668,000	13,389,000
Request	\$21,420,000	\$20,954,000
Non-Federal	0	0
Prior Year Funds	948	0
Total Program	\$21,420,948	\$20,954,000
Prior Year Funds/Non-Federal	(948)	0
Total Reclamation Allotment	\$21,420,000	\$20,954,000

IMPACTS OF RECOVERY ACT FUNDING: ARRA funds are allowing us to repair and replace various aging infrastructures to better facilitate water deliveries, reduce and avoid overflows 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 2012:

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. **\$1,576,000**

Facility Operations - Continues operations of facilities to provide for delivery of water to districts in southern California and Arizona. Continues water accounting activities of 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 provide real time data to support 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 conserve the water supply. **4,199,000**

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. 916,000

Continues compliance with Federal and state regulations for the operations and management of the Colorado River. Continues operations of fish and wildlife facilities. Continues efforts to contain the invasive plant, Giant 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. Continues to monitor existing quagga mussel populations, incorporate eradication and control procedures into routine operations and maintenance programs. 874,000

Subtotal, Facility Operations **5,989,000**

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, and 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 maintenance of quarries, stockpiles, banklines, roads, river sediment deposits and 110 bridges. 5,602,000

Continues maintenance of drainage, well field, and conveyance systems. This includes sediment removal, gate and concrete repairs, and pump repairs. Continues inspections and maintenance of Imperial Dam, Laguna Dam, Senator Wash Dam and related structures to monitor and preserve facility reliability and safety. Continues maintenance of Yuma, Laguna, and Ehrenberg facilities including warehouse and heavy equipment shop. Maintenance includes heating and air conditioning, electrical, structural, security, plumbing, vehicle parking, roads, storm water run-off, fire protection, and lab equipment. 6,290,000

Continues sediment control along the river and within settling basins to ensure efficient water delivery to the United States and to Mexico. This activity includes surveying sediment distribution to develop specific scope of work, engineering design, disposal site determination and permitting, dredging, quality control inspections, and all necessary environmental work. 1,497,000

Subtotal, Facility Maintenance and Rehabilitation **13,389,000**

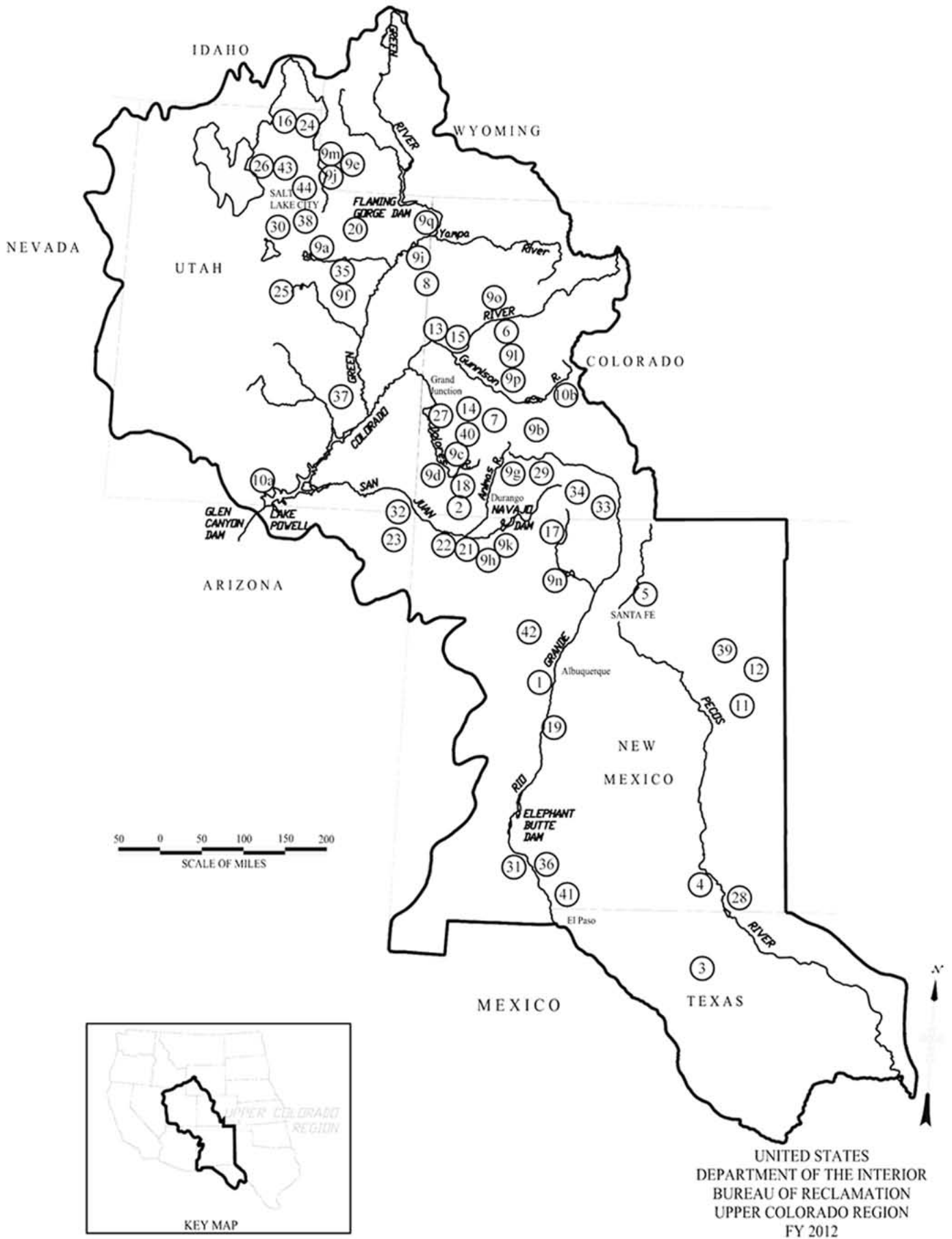
Reclamation Request **\$20,954,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 UPPER COLORADO REGION
 FY 2012

**UPPER COLORADO (UC) REGION
PROJECTS AND PROGRAMS
MAP KEY**

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. Colorado River Storage Project (CRSP), Section 5, Participating Projects
 - 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. Seedskaadee Project
 - n. San Juan Chama Project
 - o. Silt Project
 - p. Smith Fork Project
 - q. Vernal Unit, Central Utah Project
10. Colorado River Storage Project (CRSP), Section 8, Participating Projects
 - 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
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
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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 2012 Upper Colorado Region Budget Summary
(\$ in thousands)

Project, Program	FY 2011 Request	FY 2012						FY 2012 Request	Other Fed/ Non-Fed	FY 2012 Total Program
		Water & Energy	Land Mgmt	Fish & Wildlife	Facility Operation	Facility Maint.				
Animas-La Plata Project	12,462	10,815	313	376	1,200	49	12,753	118	12,871	
Balmorhea Project	51			43	14		57		57	
Carlsbad Project	4,780	257	463	1,671	1,585	28	4,004	50	4,054	
Collbran Project	2,514	107	110		1,383	78	1,678		1,678	
Colorado Investigations Program	183	344					344	344	688	
Colorado River Basin Salinity Control Program, Title II	7,000	6,939					6,939	10,345	17,284	
Colorado River Storage Project, Section 5	8,902	790	2,691	70	3,588	881	8,020	3,177	11,197	
Colorado River Storage Project, Section 8	3,752	119	113	3,807	217		4,256	206	4,462	
Colorado River Water Quality Improvement Program	375	497					497		497	
Eastern New Mexico Investigations	23	47					47	47	94	
Endangered Species Recovery Implementation Program	8,354			6,248			6,248		6,248	
Fruitgrowers Dam Project	319	36	63		70	96	265		265	
Grand Valley Unit, CRBSCP, Title II	1,540	94	115		1,312	39	1,560	559	2,119	
Hyrum Project	324	28	138		106	30	302		302	
Jicarilla Apache Municipal Water Supply Project	500	496					496		496	
Mancos Project	276	37	30		53	67	187		187	
Middle Rio Grande Project	25,095	887	466	10,485	1,937	9,797	23,572	1,454	25,026	
Moon Lake Project	51		10		37	24	71		71	
Navajo-Gallup Water Supply Project 1/	10,000									
Navajo Nation Investigations Program	114	230					230	230	460	
Newton Project	95		53		88	18	159		159	
Northern Utah Investigations Program	102	181					181	181	362	
Ogden River Project	446		214		131	84	429		429	
Paradox Unit, CRBSCP, Title II	2,943	69	31		2,633		2,733	878	3,611	
Pecos River Basin Water Salvage Project	485									
Pine River Project	563	42	110		192	48	392		392	
Provo River Project	1,596	257	320	586	370	23	1,556	870	2,426	
Rio Grande Project	6,363	164	671	175	3,983	44	5,037	725	5,762	
Rio Grande Pueblos Project		250					250		250	
San Juan River Basin Investigations Program	91	181					181	181	362	
San Luis Valley Project, Closed Basin	5,012	79	48	221	4,417	2	4,767		4,767	
San Luis Valley Project, Conejos	50		8		51	9	68		68	
Sanpete Project						10	10		10	
Scofield Project	423		301		34	15	350	91	441	
Southern NM / West Texas Investigations Program	91	192					192	192	384	
Southern Utah Investigations Program	128	206					206	206	412	
Strawberry Valley Project	311	112	242			34	388		388	
Tucumcari Project	41	22	18			32	72		72	
Uncompahgre Project	397	65	192	497	100	97	951		951	
United States / Mexico Border Issues - Technical Support	90	95					95		95	
Upper Colorado River Operations Program	252	256					256		256	
Upper Rio Grande Basin Investigations	35	78					78	78	156	
Weber Basin Project	1,670	354	566		556	196	1,672		1,672	
Weber River Project	205		65		50	12	127		127	
Total - Water and Related Resources	108,004	24,326	7,351	24,179	24,107	11,713	91,676	19,932	111,608	

1/ Beginning in 2012, the Navajo-Gallup Water Supply Project is funded in the newly established Indian Water Rights Settlement Account which has its own separate section in the Justification.

**UPPER COLORADO REGION
FY 2012 OVERVIEW**

FY 2011 Request	FY 2012 REQUEST FOR WATER AND RELATED RESOURCES					Total Program
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	
108,004,000	24,326,000	7,351,000	24,179,000	24,107,000	11,713,000	91,676,000

The Bureau of Reclamation Fiscal Year (FY) 2012 request for the Upper Colorado Region (Region) for Water and Related Resources totals \$91.7 million. This is a decrease of \$16.3 million from the FY 2011 President’s request. The primary reason for the decrease is the Navajo-Gallup Project (\$24.8 million) for FY 2012 is requested in the newly established Indian Water Right Settlements Account, which can be found in a separate section later in this Budget Justification document.

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 encompasses 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’s portfolio includes; active oversight and management of 70 projects/programs that deliver an average of 4.4 million acre-feet of water annually to over 5.7 million people for agriculture, urban, industrial, and environmental use. At full capacity the region is capable of storing approximately 37.5 million acre-feet of water as well as delivering more than 8.2 million acre-feet of water from the Upper Colorado River basin to the Lower basin per requirements of the Colorado River Basin Compact. There are 28 hydroelectric powerplants considered as features of Projects within the UC Region. Of the 28 powerplants, 20 are Reclamation owned and eight are owned by private entities. Of the 20 powerplants owned and operated by the region, Glen Canyon is the largest with a capacity of 1,320 megawatts. Power produced from the Colorado River Storage Project and other Reclamation power facilities in the UC Region is marketed by Western Area Power Administration and serves approximately 5.8 million customers in Arizona, Colorado, Nebraska, Nevada, New Mexico, Utah, and Wyoming. The Upper Colorado Region continues to empower Tribal Nations by providing outreach to Native Americans and works directly with 10 tribes and 19 pueblos within the region’s boundaries.

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 what have historically been less populated, arid portions of the Region. Essential to the success of our portfolio of projects/programs and collaborative focus with our partners and customers is sensitivity and empathy toward customer needs while managing often conflicting demands, valuing public opinion, managing expectations, 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 meet minimum acceptable levels of oversight, management, operations, maintenance, and environmental integrity of existing capital investments/resources/ projects and programs. Additionally, the Region has stewardship of several high profile projects that necessitate continued reinforcement of the need to maintain funding levels for the “all other” category of projects/programs that make up 94 percent of the Region’s total body of work to ensure required performance levels are maintained under current economic conditions and resulting declining budgets.

The **Water and Energy Management and Development** activity request totals \$24.3 million. The Animas-La Plata Project budget request of \$12.8 million for FY 2012 is an increase of \$291,000 from the FY 2011 President's Request and continues to reflect on-schedule and on-cost completion of project construction and transition to required O&M status. Work focuses on completing construction of the Navajo Nation Municipal Pipeline, filling of Lake Nighthorse, and anticipated transfer stipulations. In addition to construction, this request continues funding for required O&M of improvements for wetland and wildlife mitigation lands.

Through the Colorado River Basin Salinity Control Project (CRBSCP) Title II Basinwide Program, Reclamation solicits, ranks, and selects salinity control projects based on a competitive process open to the public. The Act authorizes Reclamation to be responsive to private proposals and to work with non-Federal entities to take advantage of opportunities as they arise. 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 periods of performance not to exceed five years. Reclamation is requesting \$6.9 million for this effort, which is \$61,000 less than the President's Request for FY 2011.

Funding of \$1.5 million for eight geographically defined investigations programs is requested. This is an increase of \$692,000 from the FY 2011 President's request. This ongoing appraisal planning work in Geographically Defined Program (GDP) areas is required to provide technical support, guidance, and assistance to other Federal and non-Federal water resource entities to develop and foster the self-reliance necessary to identify reliable, long-term, cost effective local water sources that will reduce stress on existing water supplies and infrastructure, while meeting future needs. Through the GDP, Reclamation partners with other water resource entities to leverage cost-share opportunities (equal to or exceeding 50/50), to facilitate and promote the identification, evaluation, and development of shared solutions associated with complex water resource issues.

The **Land Management and Development** related request totals \$7.4 million to provide life cycle support for 45 projects/programs in the Region. This is a decrease of \$1.7 million from the FY 2011 President's request. The funding level will only support the minimum level of capability and acceptable performance for recreational management activities and resource management planning. Funding would provide minimum life cycle support and capability required to oversee and manage 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** related request totals \$24.2 million. This represents a decrease of \$4.7 million from the FY 2011 President's request. Construction associated with canal automation is critical to more efficient, cost effective operations, and provides the real time capability to more closely match river diversions with actual consumptive use demands and conserved water will improve instream flows in support of Endangered Species Recovery Programs. The project work and programs continue to implement the preservation, conservation, and recovery of endangered and declining native species.

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 \$10.5 million is requested for Middle Rio Grande fish and wildlife efforts. This represents a decrease of \$3.3 million from the FY 2011 President's request. The funding request includes \$6.3 million to support MRGs supplemental water program, ESA features of river maintenance work, NEPA and Clean Water Act compliance, and meeting ESA obligations for the MRG Project; and, \$3 million for Collaborative Program participation which is essential to meeting ESA requirements through habitat restoration projects, research, monitoring, fish passage, fish propagation and rescue while also protecting existing water uses and ensuring compliance with all applicable laws.

The **Facility Operations** request totals \$24.1 million, a \$2.3 million increase from the FY 2011 President's request. 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 essential to efficient water delivery. Paradox Valley Unit funding would investigate potential supplemental salinity control solutions and alternatives to deep well injection due to the projected limited service life of the existing injection well. Funds requested are to enable and support required minimum operation capabilities on 38 projects. The San Luis Valley Project, Closed Basin Division will continue bio-fouling remediation and drilling of replacement wells in an attempt to maintain and regain required levels of water production. The project is faced with significant bio-fouling problems that continue to be a challenge, and as a result, Reclamation is requesting \$4.4 million in facility operations which is a \$131,000 increase from the FY 2011 President's request.

The **Facility Maintenance and Rehabilitation** request totals \$11.7 million and represents a decrease of \$3.4 million from the FY 2011 President's request. The Middle Rio Grande Project request of \$9.8 million represents an increase of \$741,000 from the FY 2011 request. Funding continues mission essential maintenance and rehabilitation of high priority sites on the Rio Grande and Low-Flow Conveyance Channel that are critical to ensuring uninterrupted, efficient water delivery to Elephant Butte Reservoir and risk reduction, mitigation or elimination of river bank breach and flooding to the public and the project.

FY 2012 Planned Accomplishments includes Middle Rio Grande Project completing work on four priority sites with the expectation that there will be 22 sites requiring work at the end of FY 2011. The Animas-La Plata project is expected to be significantly complete, finishing construction of the last key feature, the Navajo Nation Municipal Pipeline and the initial filling of Lake Nighthorse. The Navajo-Gallup project is no longer part of the Water and Related Resources section. Beginning in FY 2012, the project is being funded through the Indian Water Rights Settlement (IWRS) account, see IWRS section page 11. Construction of the Orchard Mesa Irrigation District canal automation system will continue in order to more effectively and efficiently match river diversions with actual consumptive use demands. Paradox Valley Unit will continue pump replacement and rehabilitation. San Luis Valley- Closed Basin Division is projected to drill another 8 to 10 wells to salvage unconfined groundwater bringing total re-drills up to approximately 76. Isleta Reach Habitat Restoration on Middle Rio Grande Project will also be completed; this includes modification of active channel island bars, bank lines and backwaters, and natural forming levees.

FY 2011 Planned Accomplishments include: continued construction on the Animas-La Plata Project; Navajo Nation Municipal Pipeline, O&M Facility, boundary fencing, and continued testing of the Durango Pumping Plant during filling of Lake Nighthorse. Middle Rio Grande Project will continue work on multiple priority sites, low-flow conveyance, and floodway system in support of required River Maintenance 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 2010 Accomplishments include: 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. 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 is substantially complete. 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 2010 ARRA Accomplishments include: Award of all ARRA related contracts. 91% of the ARRA funding provided for construction of Basinwide Salinity Control Program projects was expended including the associated cost share from the Basin Funds. Over 40 new jobs in the local areas were created and over 17 miles of pipe was installed. The ARRA salinity control projects of Peoples Canal, Farson Eden, Huntington-Cleveland, and Red Cap were completed, and 50 % of the Lone Pine project was installed. When all of the projects are completed they will control about 12,000 tons of salt each year 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 was completed. Discussions, negotiations, specifications, drawings, and scopes of work progressed for all other ARRA projects. Animas-La Plata awarded a contract for purchase and took delivery of pipe to accelerate completion of the Navajo Nation Municipal Pipeline. Additional contracts were awarded for boundary fencing, and design and construction of a permanent Operation and Maintenance facility.

Upper Colorado Region

Table 11c-1: Strategic Plan Goal Performance Table for 2007 through 2016 -- Upper 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

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

Federal Dollars Based on Obligated Amounts

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area 1:									
Provide Natural and Cultural Resource Protection and Experiences									
Goal #1:									
Protect America's Landscapes									
Strategy #1:									
Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM land									
End Outcome Performance Measure: Invasive Plant Species									
Performance Measure									
444. Percent of baseline acres infested with invasive plant species that are controlled (SP)	A	100%	140%	0%	0%	0%	0%	0%	0%
<i>Annual Accomplishment</i>		120	140	**120	0	0	0	0	0
<i>Annual Target</i>		120	100	0	0	0	0	0	0
Federal (\$000)		\$299	\$285		\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$299	\$285		\$0	\$0	\$0	\$0	\$0
<i>Actual or projected cost / Actual acres (whole dollars)</i>		\$2,492	\$2,036	\$0	\$0	\$0	\$0	\$0	\$0
Contributing Projects/Programs:									
Comments: **The UC invasive species program has no budget for 2009, 2010, 2011, 2012, and 2016, and therefore, has set no targets. However, in 2009 the Area Office was able to use end of year surplus funds identified in other projects to clear land of invasive plants. This work was not reported until 2010. The unit cost information should not be used for decision making without first contacting the Upper Colorado region for assistance with interpretation of the data.									

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
End Outcome Performance Measure: Non-DOI riparian (stream/shoreline) miles restored									
Performance Measure									
Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI	A					Baseline to be established	TBD after baseline is set	N/A	TBD
Contributing Projects/Programs:									
Comments: New Measure.									
Strategy #2:									
End Outcome Performance Measure: Threatened and Endangered Species Recovery Activities									
Performance Measure									
Number of threatened and endangered species	A					Baseline to be	TBD after	N/A	TBD
Federal (\$000)						TBD	TBD	TBD	TBD
Non-Federal (\$000)						TBD	TBD	TBD	TBD
Total actual or projected costs (\$000)						TBD	TBD	TBD	TBD
Actual or projected cost / Actual collections. (whole dollars)						TBD	TBD	TBD	TBD
Programs Contributing:									
Comments: New Measure.									
Goal #2:									
Strategy #1:									
Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections									
End Outcome Performance Measure: Cultural Resources									
Performance Measure									
462. Percent of collections in DOI		25%	25%	25%	25%	25%	25%	0%	25%
Annual Accomplishment		3	3	3	3	3	3	0	3
Annual Target		12	12	12	12	12	12	0	12

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Federal (\$000)		\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$100
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$100
<i>Actual or projected cost / Actual collections.</i>		\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$0	\$8,333
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.									
Mission Area #2:									
Sustainably Manage Energy, Water, and Natural Resources									
Goal #1:									
Secure America's Energy Resources									
Strategy #2:									
Develop renewable energy potential									
End Outcome Performance Measure: Hydropower Facility Condition									
Performance Measures									
362. Percent of hydropower facilities in good	A	100%	100%	100%	100%	84%	84%	0%	84%
<i>Annual Accomplishment</i>		12	12	12	12	10	10	0	10
<i>Annual Target</i>		12	12	12	12	12	12	0	12
Federal (\$000)		\$3,782	\$2,532	\$5,658	\$8,002	\$8,007	\$5,881	\$2,126	\$3,090
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected cost (\$000)</i>		\$3,781	\$2,532	\$5,658	\$8,002	\$8,007	\$5,881	\$2,126	\$3,090
<i>Actual or projected cost / Actual facility (whole dollars)</i>		\$315,167	\$211,000	\$471,500	\$666,830	\$667,250	\$490,083	\$177,167	\$257,500
Contributing Projects/Programs: CRSP									
Comments: From FY 2007 - FY 2010, this measure was calculated to include those hydropower facilities in fair to good condition. During the Strategic Plan update of FY									
End Outcome Performance Measure: Hydropower Availability									
Performance Measures									

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
956. Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during	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: CRSP									
Comments: This measure is not linked to specific Reclamation costs. All hydropower costs are associated with measure 362.									
Goal #2:									
Manage Water for the 21st Century									
Strategy #1:									
End Outcome Performance Measure: Water Conservation									
Performance Measures									
2036. Acre feet of water conservation capacity enabled through Reclamation's conservation- related programs such as water reuse and recycling (Title XVI) and WaterSMART grants (SP)	A					Reported on Bureauwide Table	Reported on Bureauwide Table		Reported on Bureauwide Table
End Outcome Performance Measure: Increased Water Supply									
Performance Measure									
458. Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART) (SP)	A	9,635	0	2,783	294	0	0	0	0
Contributing Projects/Programs:									
Comments: No target is set for the performance measure. These projects are funded through write-ins.									
Strategy #2:									
End Outcome Performance Measure: Water Facility Condition									
Performance Measure									
909. Percent of water infrastructure in good	A	100%	97%	98%	100%	61%	61%	0%	61%
<i>Annual Accomplishment</i>		68	66	67	67	41	41	0	41
<i>Annual Target</i>		68	68	68	67	67	67	0	67
		\$38,927	\$35,829	\$37,850	\$25,647	\$29,364	\$30,322	\$958	\$27,341
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0		\$0

	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Total actual or projected costs (\$000)		\$38,927	\$35,829	\$37,850	\$25,647	\$29,364	\$30,322	\$958	\$27,431
Actual or projected cost / Actual facility		\$572,456	\$536,897	\$556,618	\$377,160	\$431,820	\$452,567	\$20,747	\$403,400
Contributing Projects/ Programs: CRSP, Provo Area Office, Western Colorado Area Office, Albuquerque									
Comments: From FY 2007 - FY 2010, this measure was calculated to include those water infrastructure in fair to good condition. During the Strategic Plan update of FY 2011-2016, the measure was revised to report on water infrastructure in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's water infrastructure.									

American Recovery and Reinvestment Act of 2009 (ARRA)

Goal Performance Table for FY 2008 through FY 2015 11C-2

Bureau of Reclamation - Upper Colorado Region

Target Codes: BRC ARRA Table
Reporting Frequency

Federal Dollars Based on Obligated Amounts

#		Reporting Frequency	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 Plan	2013 Plan	Change from 2012 Plan to 2013	Long-Term Target 2015	
Department of the Interior ARRA Performance Requirements											
1	DOI Performance Measure Description: The current condition of assets (as listed in the Federal Real Property Profile) is measured by the Facility Condition Index (FCI), which tracks the ratio of identified needs to overall asset value. The measure reflects on the FCI before and after ARRA investments. The agency is still consulting with field offices on the FCI baseline and projected targets, so it will report the cumulative FCI improvement (as shown by a declining number) for the set of assets receiving Recovery Act investments in the June update in Recovery.gov.										
	DOI Performance Measure Title: Improvement of the condition of assets as a result of ARRA funding.		A				Data reported at Bureau level	Data reported at Bureau level	TBD	TBD	TBD
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per										
	Ratio: (ARRA Maintenance + ARRA Capital Improvements) / ARRA Replacement Value										
	Contributing Projects/Programs:										
	Comments:										
	2	DOI Performance Measure Description: The current condition of assets (as listed in the Federal Real Property Profile) is measured by the Facility Condition Index (FCI). The agency is still consulting with field offices on the FCI baseline and projected targets, so it will report the cumulative FCI improvement (as shown by a number) for all assets in categories to be specified in the June update in Recovery.gov.									
DOI Performance Measure Title: Improvement of the condition of assets as a result of ARRA funding.		A				Data reported at Bureau level	Data reported at Bureau level	TBD	TBD	TBD	
Federal (\$000)											
Non-Federal (\$000)											
Total actual/projected costs (\$000)											
Actual/Projected cost per											
Ratio: (ARRA Maintenance + ARRA Capital Improvements) / ARRA Replacement Value											
Contributing Projects/Programs:											
Comments:											

#		Reporting Frequency	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 Plan	2013 Plan	Change from 2012 Plan to 2013	Long-Term Target 2015	
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 by the June update in Recovery.gov.										
	DOI Performance Measure Title: Contracts awarded and agreements signed .		Q		6/17	11/17	Data reported at Bureau level	Data reported at	TBD	TBD	TBD
	Federal (\$000)				\$13,652	\$19,604					
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per grant signed.										
	Contributing Projects/Programs:										
Comments:											
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		13/17	4/17	TBD	TBD	TBD	TBD	TBD
	Federal (\$000)				\$28,486	\$4,770					
	Non-Federal (\$000)										
	Cost Sharing (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per project started.										
Contributing Projects/Programs:											
Comments:											
Ratio: ARRA projects actually started / Total ARRA projects to be started											
5	DOI Performance Measure Description: Expanded write-up from DOI?										
	DOI Performance Measure Title: Projects completed		M			3/17	13/17		TBD	TBD	TBD
	Federal (\$000)					\$2,950	\$30,306				
	Non-Federal (\$000)										
	Cost Sharing (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per project completed.										
Contributing Projects/Programs:											
Comments:											
Ratio: ARRA projects actually completed / Total ARRA projects to be completed											

#		Reporting Frequency	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 Plan	2013 Plan	Change from 2012 Plan to 2013	Long-Term Target 2015	
Reclamation's ARRA Program Plan Category: All Reclamation ARRA Projects											
6	BOR Performance Measure Description: Percent of projects/activities that during the execution phase, are within 10 percent of cost and 10% of schedule as described in the approved project management plan										
	BOR Performance Measure Title: Projects are within 10 % cost and schedule.		Q			100% (17/17)	100% (17/17)	100% (17/17)	TBD	TBD	TBD
	Federal (\$000)										
	Non-Federal (\$000)										
	Cost Sharing (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per										
Contributing Projects/Programs:											
Comments:											
Ratio: ARRA project/activities actually within 10% C&S / Total ARRA projects/activities to be activated											
7	BOR Performance Measure Description: Percent of facilities constructed to provide uninterrupted water delivery as a result of ARRA funding.										
	BOR Performance Measure Title: Ensure water delivery		Q			0%	0%	0%		0%	
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per linear foot.										
	Contributing Projects/Programs:										
Comments:											
Ratio: ARRA linear feet of siphon actually constructed / Total ARRA linear feet of siphon to be constructed											
8	BOR Performance Measure Description: Percent of water infrastructure improved that increases capacity for water delivery as a result of ARRA funding.										
	BOR Performance Measure Title: Improved capacity for water delivery		Q			0%	0%	0%		0%	
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per improvement.										
	Contributing Projects/Programs:										
Comments:											
Ratio: ARRA water capacity actually improved / Total ARRA water capacity to be improved											

#		Reporting Frequency	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 Plan	2013 Plan	Change from 2012 Plan to 2013	Long-Term Target 2015	
Reclamation's ARRA Program Plan Category: Meet Future Water Supply Needs											
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								
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per mile of pipe.										
	Contributing Projects/Programs:										
Comments:											
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								
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per treatment plant.										
	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								
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per Indian school treatment plant.										
	Contributing Projects/Programs:										
Comments:											
Ratio: ARRA Indian school water treatment systems actually improved / Total ARRA Indian school water treatment systems to be improved											

#		Reporting Frequency	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 Plan	2013 Plan	Change from 2012 Plan to 2013	Long-Term Target 2015	
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								
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per treatment plant study.										
	Contributing Projects/Programs:										
Comments:											
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.										
	BOR Performance Measure Title: Rural Water Improvements - Improved O&M Reliability & Efficiency		Q								
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per water distribution facility.										
	Contributing Projects/Programs:										
Comments:											
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.										
	BOR Performance Measure Title: Title XVI (Water Reuse and Recycling)		Q			100%(1/1)	0%	0%		0%	
	Federal (\$000)					\$2,500					
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per potential acre foot.										
	Contributing Projects/Programs:										
Comments:											
Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided											

#		Reporting Frequency	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 Plan	2013 Plan	Change from 2012 Plan to 2013	Long-Term Target 2015	
15	BOR Performance Measure: Percent of potential acre-feet to be made available through completion of projects as a result of ARRA funding.										
	BOR Performance Measure Title: Increased Water Supply (Not Rural Water or Title XVI)		Q			100%(1/1)					
	Federal (\$000)					\$9,734					
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per potential acre foot.										
	Contributing Projects/Programs:										
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 ARRA and after ARRA measure, which is different from others.										
	BOR Performance Measure Title: Reduced estimated annualized loss of life risk.		A								
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost....										
	Contributing Projects/Programs:										
Comments: Stillwater Dam Repair											
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 ARRA and after ARRA measure, which is different from others.										
	BOR Performance Measure Title: Reduced estimated annualized loss of life risk.		A								
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per										
	Contributing Projects/Programs:										
Comments:											
Ratio: Risk before ARRA modification / Risk after ARRA modification											

#		Reporting Frequency	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 Plan	2013 Plan	Change from 2012 Plan to 2013	Long-Term Target 2015	
18	BOR Performance Measure Description: Percent of water infrastructure improved or enhanced as a result of ARRA funding.										
	BOR Performance Measure Title: Improved water infrastructure to ensure reliability		Q			100% (6/6)					
	Federal (\$000)					\$4,837					
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per water infrastructure enhanced.										
	Contributing Projects/Programs:										
	Comments:										
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 components include: Turbine, Governor, Excitation System, Unit Breaker, Transformers Gates/Valves, Penstocks, Batteries.)										
	BOR Performance Measure Title: Percent of Hydro-Power Generators Improved or Enhanced		A								
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per generator enhanced.										
	145										
Comments:											
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. (The follow-up inspections statement should be included as a notation to the line item and the metrics)										
	BOR Performance Measure Title: Inspected canals in urban areas as directed by ARRA.		Q			Data reported at Bureau level	Data reported at Bureau level	Data reported at Bureau level		Data reported at Bureau level	Data reported at Bureau level
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per canal reach mile.										
	Contributing Projects/Programs:										
Comments:											
Ratio: ARRA canal reach miles in urbanized areas actually inspected / Total ARRA canal reach miles identified for inspection											

#		Reporting Frequency	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 Plan	2013 Plan	Change from 2012 Plan to 2013	Long-Term Target 2015	
21	BOR Performance Measure Description: Percent of BOR reservoirs inspected for mussels as a result of ARRA funding.										
	BOR Performance Measure Title: Inspected Reservoirs for Mussels		Q			Data reported at Bureau level	Data reported at Bureau level	Data reported at Bureau level		Data reported at Bureau level	Data reported at Bureau level
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per reservoir inspected.										
	Contributing Projects/Programs:										
	Comments:										
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.										
	BOR DOI Performance Measure Title: Improved Watershed/Habitat		Q			0/4					
	Federal (\$000)					5033					
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per habitat improvement.										
	Contributing Projects/Programs:										
	Comments:										
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.										
	BOR Performance Measure Title: Improved Environment		Q								
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per environmental activity completed.										
	Contributing Projects/Programs:										
	Comments:										
Ratio: ARRA environmental activities/actions actually completed / Total ARRA environmental activities identified for completion											

#		Reporting Frequency	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 Plan	2013 Plan	Change from 2012 Plan to 2013	Long-Term Target 2015	
24	BOR Performance Measure Description: Percent of Americans With Disabilities Act (WDA) sites improved as a result of ARRA funding. (Not new construction.)										
	BOR Performance Measure Title: Improved ADA Recreation Accessibility										
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per ADA recreation site improved.										
	Contributing Projects/Programs:										
	Comments:										
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.										
	BOR Performance Measure Title: Water Conservation (Not Challenge Grants)										
	Federal (\$000)										
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per actual acre-foot of water.										
	Contributing Projects/Programs:										
	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: 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)										
	Federal (\$000)										
	Non-Federal (\$000)										
	Cost Sharing (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per acre-foot.										
	Contributing Projects/Programs:										
Comments:											
Ratio: ARRA potential acre-feet of water actually conserved / Total ARRA potential acre-feet of water to be conserved											

#		Reporting Frequency	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 Plan	2013 Plan	Change from 2012 Plan to 2013	Long-Term Target 2015	
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										
	Federal (\$000)		Q								
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per acre-foot.										
	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 buildings constructed in compliance with the 2008 Guiding Principles for Federal Leadership in High Performance and Sustainable Buildings Standards as a result of ARRA funding.										
	BOR Performance Measure Title: Construction of Green Building										
	Federal (\$000)		A					TBD	TBD	TBD	TBD
	Non-Federal (\$000)										
	Total actual/projected costs (\$000)										
	Actual/Projected cost per green building.										
	Contributing Projects/Programs:										
	Comments:										
Ratio: ARRA buildings actually constructed / Total ARRA buildings planned for construction											
	BOR Performance Measure Title: Water Conservation (Not Challenge Grants)										
	Title II Salinity Control (ARRA) (000)		A			12,000 tons					
	Federal (\$000)					\$11,152					
	cost sharing (\$000)					\$4,779					
	Total actual/projected costs (\$000)										
	Actual/Projected cost per tons of salt loading (whole dollars)										
Comments:											

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). Features of the project are Ridges Basin Dam and Lake Nighthorse; Durango Pumping Plant; Ridges Basin Inlet Conduit; and Navajo Nation Municipal Pipeline. Other significant tasks include fish, wildlife, wetlands, and cultural resources mitigation.

The FY 2012 request includes \$12.8 million for the project. The funding will continue construction of the Navajo Nation Municipal Pipeline, and filling of Lake Nighthorse (if hydrologic conditions do not allow for the completion of the filling in 2011). Work continues on schedule for transfer of the project to O&M status with anticipated transfer stipulations. In addition to construction funding, this request includes funding for continued life-cycle 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. No construction funding will be needed beyond FY 2012, however the overall project completion is now estimated to be 2013. All funding beyond 2012 will be utilized for operation and maintenance activity.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$11,558,000	\$10,815,000
Land Management and Development	253,000	313,000
Fish and Wildlife Management and Development	323,000	376,000
Facility Operations	328,000	1,200,000
Facility Maintenance and Rehabilitation	0	49,000
Request	\$12,462,000	\$12,753,000
Non-Federal <u>1/</u>	2,819,000	117,509
Prior Year Funds	0	0
Total Program	\$15,281,000	\$12,870,509
Prior Year Funds/Non-Federal	(2,819,000)	(117,509)
Total Reclamation Allotment	\$12,462,000	\$12,753,000

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 increase is required to maintain on-schedule completion of construction on the project.

Total Cost Information *1/

	Total Estimated Cost	Estimated Total to 9/30/10 <u>2/</u>	ARRA Funding <u>3/</u>	FY 2011	FY 2012	Balance to Complete <u>6/</u>
Reclamation	\$568,128,600	\$508,673,705	\$9,734,000	\$12,134,000	\$10,664,000	\$26,922,895
Non-Federal <u>4/</u>	18,147,908	13,219,468	0	2,819,000	117,509	1,991,931
Total <u>5/</u>	\$586,276,508	\$521,893,173	\$9,734,000	\$14,953,000	\$10,781,509	\$28,914,826

* Includes costs associated with the authorized appropriation ceiling.

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; \$2,154 in FY 2012).

2/ Estimated Total costs through 9/30/10 does not include anticipated ARRA costs.

3/ Total ARRA funds were 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 2011 (FY 2012) Interim Cost Allocation.

5/ Indexed to the October 2011 price level (FY 2012) 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.

6/ Based on current cost projections and funding requests for FY 2011 and FY 2012, construction is anticipated to complete by the end of FY 2012. Balance to Complete represents the estimated amount that project construction costs will be less than the latest Indexed Construction Cost Estimate.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation (Set Aside) <u>1/</u>	\$22,703,000	\$22,703,000
Municipal and Industrial (non-Indian)	76,912,000	77,188,000
Fish and Wildlife Enhancement	16,080,000	16,087,000
Wetlands, Fish and Wildlife Mitigation	56,420,000	56,516,000
Cultural Resources	23,360,000	24,180,000
Other (Indian Tribes) <u>2/</u>	388,524,000	389,603,000
Total	\$583,999,000	\$586,277,000

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 \$2,278,000 from FY 2011 to FY 2012 is from an updated Construction Cost Estimate at the January 2003 base level of \$500,000,000 indexed to the October 2011 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.

WORK PROPOSED FOR FY 2012:

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. Continues work to transfer the project from construction to O&M status. 10,781,509
 Non Federal - San Juan Water Commission and Colorado Water (117,509)
 Resources and Power Development Authority **\$10,664,000**

Work to be Performed with Non-Construction Funding

Water and Energy Management and Development - Begins oversight, administration, and management of water quality, water rights, and water contracts. **151,000**

Land Management and Development - Begins outgrant processing, land records management, on-site inspections, necessary trespass resolutions, cultural resources management, law enforcement contracting, recreation facilities management, and integrated pest management. **313,000**

Fish and Wildlife Management and Development - Continues fish and wildlife management and monitoring tasks. **376,000**

Facility Operations - Begins operation guidance to Animas-La Plata OM&R Association, and operation and maintenance for the Project features that includes updating Emergency Action Plans, dam tenders training, confined space program, and operations and maintenance payments for Tribal portions of the Project. Increase is due to the completion of the construction phase of Animas-La Plata and the beginning of operations and maintenance management within the Animas La Plata Project and Tribal portions of the Project. **1,200,000**

Facility Maintenance and Rehabilitation - Begins instrumentation data review, maintenance, and technical review of the current Project and examination of the existing structures.

49,000

Reclamation Request

\$12,753,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Balmorhea Project

LOCATION: The project is located in western Texas.

DESCRIPTION/JUSTIFICATION: Project features include; Madera Diversion Dam, Phantom Lake Canal, District Main Canal, Inlet Feeder Canal, and Lower Parks Reservoir. The project conveys supplemental irrigation water to approximately 10,600 acres of farmland near the Town of Balmorhea, Texas. Originally developed by private interests, the project was repaired, refurbished, and reconstructed by Reclamation in 1947. The United States purchased Phantom Lake Spring water rights to all water flowing from Phantom Lake Spring in excess of 3,337 acre-feet on an annual basis. Water from the spring is conveyed by canal to the irrigation system of the Reeves County Water Improvement District No. 1 (District). The Balmorhea Project is operated under contract by the District for irrigation purposes. Reclamation's participation provides continued project oversight, contract administration, and coordination with the Texas Parks and Wildlife Department to protect Federal interests and ensure safe long-term operation of the structures.

AUTHORIZATION: P.L. 398, Water Conservation and Utilization Act, August 11, 1939. Authorized by the President on April 15, 1944.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide natural and cultural resources protection and experiences

Goal: Protect America's landscapes.

Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that compose our National Parks, wildlife refuges, and BLM lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Fish and Wildlife Management and Development	\$41,000	\$43,000
Facility Operations	10,000	14,000
Request	\$51,000	\$57,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$51,000	\$57,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$51,000	\$57,000

WORK PROPOSED FOR FY 2012:

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. **\$43,000**

Facility Operations - Continues water operations and maintenance of the project features located near Balmorhea, Texas. **14,000**

Reclamation Request **\$57,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Carlsbad Project

LOCATION: This project is located in southeastern New Mexico on the Pecos River.

DESCRIPTION/JUSTIFICATION: The project features include; Sumner Dam and Lake Sumner, Brantley Dam and Reservoir, Avalon Dam and Reservoir, and 210 miles of distribution and drainage system to irrigate approximately 25,055 acres of farmland. Reclamation supports 95.4% of Carlsbad Irrigation District operation and maintenance costs for Brantley Dam through an operations and maintenance agreement. Reclamation continues to support and implement the 2006-2016 Biological Opinion and July 19, 2006, Record of Decision on Carlsbad Project Water Operations and Water Supply Conservation through purchases of supplemental water. Additionally, the biological assessment and studies on endangered fish and birds on the Pecos River require fish and wildlife mitigation and environmental tasks to enable full re-operation of Sumner and Brantley Dams. Reclamation contracts for operation, maintenance, and wildlife management tasks at Brantley Dam with the State of New Mexico Department of Game and Fish. Carlsbad Irrigation District pays 100 percent of operation and maintenance costs required on Sumner Dam. Title transfer to the Carlsbad Irrigation District of the distribution facilities and acquired lands was completed in July 2001.

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 provisions of the Reclamation Act of 1902, June 17, 1902; P.L. 76-396, Alamogordo Dam and Reservoir, Carlsbad Project, August 11, 1939; P.L. 92-514 Reclamation Project Authorization Act of 1972, Oct. 20, 1972, which authorized Brantley Dam and Reservoir; P.L. 93-447 Sumner Dam and Lake Sumner, October 17, 1974.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide natural and cultural resources protection and experiences

Goal: Protect America's landscapes.

Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that compose our National Parks, wildlife refuges, and BLM lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$90,000	\$257,000
Land Management and Development	546,000	463,000
Fish and Wildlife Management and Development	2,396,000	1,671,000
Facility Operations	1,109,000	1,585,000
Facility Maintenance and Rehabilitation	639,000	28,000
Request	\$4,780,000	\$4,004,000
Non-Federal	40,000	50,000
Prior Year Funds	0	0
Total Program	\$4,820,000	\$4,054,000
Prior Year Funds/Non-Federal	(40,000)	(50,000)
Total Reclamation Allotment	\$4,780,000	\$4,004,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues oversight and technical assistance in the Pecos water rights adjudication process, associated litigation, and contract administration tasks. Increase is required to support increased oversight, more active involvement in the water rights adjudication process and contract administration tasks necessary to protect Federal investments. **\$257,000**

Land Management and Development - Continues cultural resource surveys. Continues land resource management tasks that include grazing rights, rights-of-use, and emergency response to areas around Brantley Reservoir. **463,000**

Fish and Wildlife Management and Development - Continues fish and wildlife mitigation contract and coordination with New Mexico Department of Game and Fish for required operation and maintenance of Brantley waterfowl and wildlife areas. **141,000**

Continues the purchase of water to offset on-going depletions and to meet Endangered Species Act requirements for the Pecos bluntnose shiner as specified in the 2006-2016 Biological Opinion. **1,312,000**

Continues to support and ensure compliance with the 2006-2016 Biological Opinion for Carlsbad Project Water Operations and Water Supply Conservation. Continues compliance and monitoring tasks to minimize take of the Pecos bluntnose shiner and the interior least tern. Continues monitoring and assessment of the effects of water operations on the bluntnose shiner and least tern populations, restoring and enhancing shiner and least tern habitats. Continues oversight and management of contract performance to support and ensure compliance with mitigation requirements and establishment of shiner refugia in drought years. Continues model analyses and maintenance on the Pecos River Ware Decision Support Model. Continues required oversight, evaluation, and review of environmental compliance on Carlsbad Project oil and gas activities. Continues facility repairs, recreation management, and Reclamation licensing activities. Decrease is due to postponement of planned restoration activities. **218,000**

Subtotal, Fish and Wildlife Management and Development **1,671,000**

Facility Operations - Continues tasks required for flood control, water delivery for irrigation, recreation and fish & wildlife services and benefits. Continues required oversight and management necessary to develop and implement the emergency management program. Increase is due to improvement of adequate water supply forecasting and monitoring necessary for project water delivery, Emergency Action Plan tabletop exercise, and removal of woody vegetation from Brantley Dam outlet works. **1,635,000**

Non-Federal - Carlsbad Irrigation District **(50,000)**

Subtotal, Facility Operations **1,585,000**

Facility Maintenance and Rehabilitation - Continues technical oversight of Sumner Dam radial gate rehabilitation, SEED inspection checklists, safety of dam's status reports on Brantley and Avalon Dams, and miscellaneous program reviews, updates and meetings. Decrease is to the completion of motor grader replacement at Brantley Dam. **28,000**

Reclamation Request **\$4,004,000**

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 project features include; the Vega Dam and Reservoir, two powerplants, two major diversion dams, 37 miles of canal, and approximately 18 miles of pipeline and penstock. The project has developed major parts of the unused water in Plateau Creek and its principal tributaries. The project provides full irrigation for approximately 2,500 acres and supplemental irrigation for another approximately 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Secure America’s Energy Resources

Strategy: Develop renewable energy potential.

Performance Measures: 1) Percent of hydropower facilities in good condition as measured by Facility Reliability Rating.

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$99,000	\$107,000
Land Management and Development	150,000	110,000
Facility Operations	1,481,000	1,383,000
Facility Maintenance and Rehabilitation	784,000	78,000
Request	\$2,514,000	\$1,678,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$2,514,000	\$1,678,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$2,514,000	\$1,678,000

WORK PROPOSED FOR FY 2012:

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. **\$107,000**

Land Management and Development - Begins recreation management and compliance review. Continues oversight management and provides necessary documentation, information, and research for legal records, reports, recording to ensure proper resource use, and recreation management activities. **110,000**

Facility Operations - Continues dam tenders training, essential direct operations necessary for the delivery and storage of water at the Upper and Lower Molina Powerplants; updating standing operating procedures, and assisting entities downstream from Reclamation facilities in preparing and implementing emergency action plans. Continues routine maintenance on the infrastructure required to deliver project benefits; contractual Federal share of the maintenance costs of Vega Dam and Reservoir, and Southside Canal; direct maintenance for the delivery and storage of water, and for the power plant; operation of the Grand Mesa Collection System to deliver water for power generation at the Upper and Lower Molina Powerplants; and to provide irrigation water in dry years. **1,383,000**

Facility Maintenance and Rehabilitation - 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 the completion of the prior year RAX items. **78,000**

Reclamation Request **\$1,678,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado Investigations Program

LOCATION: This program encompasses the Yampa, White, Colorado, Gunnison, and Dolores river basins on the western slope of the State of Colorado.

DESCRIPTION/JUSTIFICATION: Reclamation frequently develops, facilitates, and coordinates interests among tribal, local, state, and other Federal agencies; water users, irrigation districts, industries, and private sector organizations; and environmental groups to address emerging water, land, and other resource management issues on the western slope of the State of Colorado. These issues directly and/or indirectly affect the operation and management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The Colorado 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 life cycle activity.

There are several Reclamation storage projects located on the western slope of the State of Colorado. The Colorado Big Thompson Project and the Grand Valley Project are two of the largest. Issues that confront Reclamation and other resource management interests on the western slope of the State of Colorado include: (1) reducing Reclamation's costs of providing water for endangered species; (2) increasing the benefits provided by existing Reclamation projects, such as additional storage capacity, reduced transportation losses, generation of low head hydropower, and protection of riparian habitat and endangered species through re-operation; (3) reducing risks to Reclamation's customers from water quality degradation or from invasive species; and (4) sustainability of water supply for agricultural, municipal, and other uses.

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 on the western slope of the State of Colorado. 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 existing project infrastructure. Reclamation's participation in these processes will include special studies, assessment studies and cost shared appraisal studies, but does not include feasibility studies.

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Goal: Manage Water for the 21st Century

Strategy: Conserve water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$183,000	\$344,000
Request	\$183,000	\$344,000
Non-Federal	183,000	344,000
Prior Year Funds	0	0
Total Program	\$366,000	\$688,000
Prior Year Funds/Non-Federal	(183,000)	(344,000)
Total Reclamation Allotment	\$183,000	\$344,000

COST-SHARING: Other Federal and non-Federal entities [Colorado Water Conservation Board, Colorado River Water Conservation District, Denver Water Board, Northern Colorado Water Conservancy District, and Orchard Mesa Irrigation District] participating in or receiving benefits from this program must contribute a cost-share equal to or exceeding 50/50.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues planning assistance (FY2011 – FY 2014) for development of a comprehensive watershed management instrumentation system (principally software) to improve water operations and use efficiency of the Orchard Mesa Irrigation District. The planned outcomes are improved water measurement and enhanced water management through real-time monitoring and control (24/7) of Orchard Mesa Irrigation Districts water diversions from the river and delivery of water to its users resulting in $\geq 17,000$ acre-feet being redirected to increased hydropower generation at the Orchard Mesa Irrigation District power plant and indirectly augmenting instream flows to assist with the recovery of listed fish species; improved water supply reliability; improved crop production; and potentially allow for the further diversification of the water resource. Increase is due to an acceleration of planning activities for the Orchard Mesa Irrigation District Canal Automation Project in order to meet construction scheduled in 2014.

Total Budget:	688,000
Non-Federal:	<u>(344,000)</u>
Reclamation Share:	344,000

Reclamation Request **\$344,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado River Basin Salinity Control Program Title II - Basinwide Program

LOCATION: The individual Projects under this Program are located throughout 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 action to implement solutions 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 periods of performance not to exceed five years. The Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund (Basin Funds) provide for a supplemental funding source resulting from a surcharge on receipts of power produced at Reclamation facilities and 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 improved efficiencies in overall program accomplishment can be obtained. If topography permits, pressure from piped delivery systems can be used to drive sprinkler irrigation systems funded by the NRCS with higher irrigation efficiency rates than those methods used historically, i.e. flood irrigation.

For Reclamation to meet its target objective of controlling 550,000 tons of salt per year through the Basinwide Program by 2030, it needs to implement another 350,000 tons per year of new salinity control measures. Appropriations of \$6.9 million will fund new salinity control measures that will control an additional 11,700 tons per year. Salinity control measures funded by Reclamation control 600,000 tons of salt per year and with quantified damages estimated to be \$168 per ton, nearly \$101 million worth of economic damages are averted each year.

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; P.L. 110-246, Food, Conservation, and Energy Act of 2008, June 18, 2008.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences

Goal: Protect America's Landscapes

Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands

Goal: Manage Water for the 21st Century

Strategy: Conserve water

COMPLETION DATA: As of September 30, 2010, the Federal portion of the project is 72 percent complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$7,000,000	\$6,939,000
Request	\$7,000,000	\$6,939,000
Cost-Share from Basin Funds <u>1/</u>	10,714,000	10,345,000
Prior Year Funds	0	0
Total Program	\$17,714,000	\$17,284,000
Prior Year Funds/Non-Federal (Revenues)	(10,714,000)	(10,345,000)
Total Reclamation Allotment	\$7,000,000	\$6,939,000

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 9/30/10	ARRA Funding	FY 2011	FY 2012	Balance to Complete
Reclamation	\$626,386,000	\$418,214,000	\$11,115,000	\$7,000,000	\$6,939,000	\$183,118,000
Cost-Sharing <u>1/</u>	263,688,000	185,688,000	4,764,000	3,000,000	2,974,000	\$67,262,000
Other <u>2/</u>	100,000,000	76,327,234	0	7,714,000	7,371,000	\$8,587,766
Total	\$990,074,000	\$680,229,234	\$15,879,000	\$17,714,000	\$17,284,000	\$258,967,766

* Includes costs associated with the authorized appropriation ceiling.

1/ Cost-match portion for the Basinwide Program advanced from the Basin Funds.

2/ Cost-match portion for the USDA Salinity Program advanced from the Basin Funds.

COST-MATCHING: Thirty percent of the costs associated with the Program are advanced from the Basin Funds as a 30 percent cost-match.

APPROPRIATION CEILING: Total appropriations authorized are \$626,386,000 (indexed to FY 1974 dollars). The remaining ceiling on this program is \$183,118,000. 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. The dollar amount listed above represents current authorized indexing.

WORK PROPOSED FOR FY 2012

Water and Energy Management and Development - Continues to award contracts for the Colorado River Basin Salinity Control.

	17,284,000
30% cost-share from Basin Funds (Basinwide Program)	(2,974,000)
30% cost-share from Basin Funds (USDA Program)	<u>(7,371,000)</u>

Reclamation Request **\$6,939,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2012
Obligations by Function for Operating Projects

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, Wayne N. Aspinall Dam, Flaming Gorge Dam, their associated Reservoirs and Powerplants and Navajo Dam and Reservoir. Participating projects include: Bonneville Unit, 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 required to ensure preservation of the Federal investment. Non-reimbursable operation and maintenance activities as required by law, legal agreement, or Reclamation policy are also required to be continued.

The Navajo Indian Irrigation Project, also a participating project, is funded by the Bureau of Indian Affairs (BIA), but is being built by Reclamation. The Animas-La Plata and Navajo-Gallup Water Supply projects, both CRSP participating projects, are 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; P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009, authorizes Navajo-Gallup Water Supply Project as a CRSP participating project.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Secure America's Energy Resources

Strategy: Develop renewable energy potential.

Performance Measures: 1) Percent of hydropower facilities in good condition as measured by Facility Reliability Rating.

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$709,000	\$790,000
Land Management and Development	3,170,000	2,691,000
Fish and Wildlife Management and Development	76,000	70,000
Facility Operations	3,719,000	3,588,000
Facility Maintenance and Rehabilitation	1,228,000	881,000
Enacted/Request	\$8,902,000	\$8,020,000
Non-Federal 1/	5,076,000	3,177,000
Prior Year Funds	0	0
Total Program	\$13,978,000	\$11,197,000
Prior Year Funds/Non-Federal	(5,076,000)	(3,177,000)
Total Reclamation Allotment	\$8,902,000	\$8,020,000

1/ Includes \$1,182,000 for the Dolores Project in FY 2011 and \$890,000 for FY 2012 from Revenue Financed Programs

WORK PROPOSED FOR FY 2012:

Bonneville Unit, Central Utah Project - Continues protection of Reclamation's water rights from activities of others that may adversely affect project operations. Continues cost-shared recreation rehabilitation at Starvation reservoir, with the State of Utah. Continues land resource and recreation oversight, administration, management, and compliance. Continues automated data collection and wetland mitigation. Continues flood control operations at Jordanelle and Starvation Dams. Continues oversight, revision, and coordination of operating plans, river and reservoir modeling. Continues coordination and technical assistance with local area governments and emergency management personnel in the development and/or revision of local emergency operations plans and Reclamation emergency action plans. Continues support of existing contract non-reimbursable obligations with the Central Utah Water Conservancy District. 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.

3,868,000

Non-Federal - State of Utah

(930,000)

\$2,938,000

Bostwick Park Project - Continues development, administration, and compliance for repayment, water services, and carriage contracts. Continues land resources management, land use agreements, hazardous material inventory, and resource management reviews. Continues technical assistance and revision of standing operating procedures, coordination and technical assistance with entities preparing and implementing emergency action plans, dam tender training, implementing early warning systems. Continues reimbursement to Bostwick Park Water Conservancy District for operations and maintenance of project facilities. Continues examination of existing structures, bridge inspections, and instrumentation reviews.

260,000

Colorado River Storage Project (Initial Units) - Continues Biological Opinion requirements for Flaming Gorge Dam and Reservoir. Continues management, oversight, and administration of the project. Continues the reallocation process by examining benefits of selected purposes of the Initial Units.

114,000

Dallas Creek Project - Continues development, oversight, administration, and compliance required for repayment, water services, carriage contract, water quality monitoring, and water administration. Continues land resources management, oversight, and administration of hazardous materials inventory, and land use agreements. Continues technical assistance and revision of standing operating procedures, coordination and technical assistance with entities preparing and implementing emergency action plans, dam tender training, flood control, and implementing early warning systems. Continues 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. **357,000**

Dolores Project - Continues life cycle requirements for the review, administration, and approval of project repayment contracts to ensure compliance, water reallocation petitions, water quality monitoring and salinity monitoring to verify reduction benefits. Continues oversight, review and management of land use agreements. Continues oversight and administration of water releases scheduling including annual operating plan in coordination with McPhee Reservoir Spill committee and other stakeholders. Continues technical assistance and revision of standing operating procedures, coordination, and technical assistance with entities preparing and implementing emergency action plans, dam tender training, and implementing early warning systems. Continues dam instrumentation reviews, operation and maintenance activities, and salinity mitigation. Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **1,341,000**

Non-Federal - Power Users in Basin States (Revenues) **(333,000)**
1,008,000

Eden Project - Continues land resources management, oversight, and administration. Continues technical assistance and revision of standing operating procedures, coordination, and technical assistance with entities preparing and implementing emergency action plans. Continues examination of existing structures, follow-up activities, and completing recommendations resulting from examinations, bridge inspections, and instrumentation. **174,000**

Emery County Project - Continues land resources management, oversight, and administration. Continues technical assistance and revision of standing operating procedures, coordination, and technical assistance with entities preparing and implementing emergency action plans and facility security measures. Continues development and revision of river and reservoir modeling. Continues oversight and review of operation and maintenance plans operated and maintained by water user entities. Continues examination of existing structures, follow-up activities, and completing recommendations resulting from examinations, bridge inspection, and instrumentation activities. **189,000**

Florida Project - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. 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 structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **256,000**

Hammond Project - Continues contract oversight and administration, water quality monitoring and monitoring of public access and safety issues. Continues land use inventories and land use agreements. Continues technical assistance and revision of standing operating procedures, coordination, and technical assistance with entities preparing and implementing emergency action plans, dam tender training, and operations and maintenance.

166,000

Jensen Unit, Central Utah Project - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues oversight, administration, and management and compliance of lands, recreation, and facilities. Continues automated data collection. Continues oversight of flood control operations at Red Fleet dam; provide reservoir operating plans, river and reservoir modeling, and coordination for 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 Reclamation review of operation and maintenance performed by water user entities and annual review and oversight of examination of existing structures program.

349,000

Lyman Project - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues oversight and administration of lands. Continues automated data collection. Continues technical support for and revision of standing operating procedures, coordination, and technical assistance with entities preparing and implementing emergency action plans, dam tender training, and operations and maintenance. Continues Reclamation review of operation and maintenance performed by water user entities and annual review and oversight of examination of existing structures program. Increase required to support minimum performance level of oversight and management tasks associated with land resource management and operation and maintenance.

145,000

Navajo Unit – The lack of funding reflects the re-alignment of Recreation and Fish and Wildlife activities to Navajo Unit section 8. (Although this program is not funded, it is included here to correspond to the increase in the Colorado River Storage Project, Section 8, page 46.)

0

Non-Federal - States of Colorado and New Mexico

(0)

0

Paonia Project - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues required oversight and management of land resources. Continues operations and maintenance of recreation facilities, flood control activities, early warning by remote monitoring, revision of 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 with the operating partner. Continues examination of existing structures to ensure safety of the public, review of operation and maintenance program, instrumentation reviews, and bridge inspections.

394,000

Non-Federal - State of Colorado

(6,000)

388,000

San Juan-Chama Project - Continues non-reimbursable maintenance activities. Continues contract oversight and administration, hazardous materials review, processing of licenses, leases, permits, and addressing trespass, landowner issues, public concerns, and environmental and cultural resources. Continues land resource management. Continues environmental support for increased operation and maintenance (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 required life cycle environmental review under Clean Water Act Section 404, National Environmental Policy Act, Endangered Species Act, and/or National Historic Act. Continues operation of Heron Dam, diversion works, canals, removal of sediment, and maintaining automation works at Oso, Little Oso, and Blanco Diversion dams. Continues operations and maintenance on concrete lined tunnels, open channel, and project facilities, water accounting, and oversight of the operation of Nambé Falls Dam and Reservoir. Non-Federal entities include: 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 Jicarilla Apache Tribe.

2,122,000

Non-Federal - State of Colorado

(1,612,000)

510,000

Seedskadee Project - Continues recreation management required to administer the contract with the managing agency to ensure compliance with Federal laws and regulations for public use.

66,000

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, administration and management of land resources. Continues dam tender training, revision of standing operating procedures and assisting entities in preparing and implementing emergency action plans. Continues a 50/50 cost-share with the State of Colorado for operations and maintenance of recreation facilities. Continues bridge inspections, examination of existing structures to ensure safety of the public, and instrumentation reviews.

631,000

Non-Federal - State of Colorado

(165,000)

466,000

Smith Fork Project - Continues oversight, administration and compliance 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. Continues a 50/50 cost share with the State of Colorado for the operation and maintenance of recreation facilities. Continues examination of existing structures, scheduled bridge inspections to ensure safety of the public, and instrumentation reviews.

543,000

Non-Federal - State of Colorado

(131,000)

412,000

Vernal Unit, Utah Project - Continues oversight, administration and compliance for repayment, operation and maintenance, water services, carriage contract administration and development, water rights administration, water quality activities, and recreation. Continues essential management functions of the area office associated with water project management. Continues automated data collection. Continues oversight and coordination of reservoir operating plans, river and reservoir modeling. Continues technical support to local area governments and emergency management personnel in the development and/or revision of local emergency operation plans and Reclamation's emergency action plans. Continues oversight and review of operations and maintenance and examination of existing structures program.

222,000

Reclamation Request

\$8,020,000

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; 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 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences

Goal: Protect America's Cultural, Tribal, and Heritage Resources

Strategy: Protect and maintain the Nation's most important historical areas and structures, archaeological sites, and museum collections

Performance Measures: Percent of collections in DOI inventory in good condition.

Goal: Protect America's Landscapes.

Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.

Strategy: Sustain fish and wildlife, and plan species by protecting and recovering the Nations' fish and wildlife in cooperation with partners, including States.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$65,000	\$119,000
Land Management and Development	850,000	113,000
Fish and Wildlife Management and Development	2,837,000	3,807,000
Facility Operations	0	217,000
Request	\$3,752,000	\$4,256,000
Non-Federal	1,500,000	206,000
Prior Year Funds	0	0
Total Program	\$5,252,000	\$4,462,000
Prior Year Funds/Non-Federal	(1,500,000)	(206,000)
Total Reclamation Allotment	\$3,752,000	\$4,256,000

APPROPRIATION CEILING: The Glen Canyon Unit was originally authorized by P.L. 84-485 in 1956 as part of the Colorado River Storage Project. Separate appropriation ceilings were not kept on 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 2007 and 2008 Biological Opinions require 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 2012:

Water and Energy management and Development

Navajo Unit – Continues oversight and administration of water quality monitoring, repayment contract and water reallocation petitions. Increase is due to a more intense level of water quality monitoring that is rotated among projects within the office. **\$119,000**

Land Management and Development

Glen Canyon Unit - Continues collection and management of Glen Canyon archaeological collections in the Museum of Northern Arizona, Utah Museum of Natural History, and Museum of New Mexico. Additional collections of museum property are stored at the Anasazi Heritage Center.

98,000

Navajo Unit - Continues oversight and management of recreation activities. 15,000

Non-Federal (State of New Mexico) (0)

Subtotal, Lands Resource Management **113,000**

Fish and Wildlife Management and Development

Glen Canyon Unit - Continues implementation of requirements of the 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, as well as the preparation of an environmental impact statement on the operation of Glen Canyon Dam. Increase is due to the expected preparation of an environmental impact statement on the operation of Glen Canyon Dam.

3,571,000

Wayne N. Aspinall Unit - Continues environmental studies and investigations pursuant to the Biological Opinion to include hydrology and operational studies, fishery, recreation, hydropower, socio-economic, water quality, wildlife and wetlands impacts and studies, coordination of Reclamation activities with those of other cooperating entities and agencies, and the development of documents. Continues acquisition of fishing easements along the Gunnison River and its tributaries as part of the Aspinall Unit mitigation plan. Increased funding is for continued acquisition of required fishing easements along the Gunnison River.

	236,000	
Non-Federal - Fish and Wildlife Management Development	<u>(0)</u>	
Subtotal, Fish and Wildlife Management and Development		3,807,000

Facility Operations

Navajo Unit - Continues contract payment for operations and maintenance of recreation facilities.

	423,000	
Non-Federal (State of Colorado)	<u>(206,000)</u>	
Subtotal, Facility Operations		<u>217,000</u>

Reclamation Request **\$4,256,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado River Water Quality Improvement Program

LOCATION: Projects are located in the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: Salinity damages to municipal and agricultural water users of Colorado River water are currently about \$350 million per year. 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.

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.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences

Goal: Protect America's Landscapes

Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands

Goal: Manage Water for the 21st Century

Strategy: Conserve water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$375,000	\$497,000
Request	\$375,000	\$497,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$375,000	\$497,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$375,000	\$497,000

Colorado River Water Quality Improvement Program

Colorado River Water Quality Improvement Program

Investigation Costs: Initiation: FY 1972

Completion: Ongoing

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation	\$61,000,000	\$43,021,208	\$375,000	\$497,000	17,106,792
Total	\$61,000,000	\$43,021,208	\$375,000	\$497,000	17,106,792

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues investigations to develop a comprehensive cost-effective program for salinity control in the Colorado River Basin. Continues program development, management, coordination, economic impact and effectiveness analysis, environmental compliance, and evaluating compliance with the water quality standards. Increase is due to additional water quality contracts that must be completed.

Reclamation Request

\$497,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Eastern New Mexico Investigations Program

LOCATION: This program encompasses the eastern portion of New Mexico, including the Pecos and Canadian River basins within New Mexico.

DESCRIPTION/JUSTIFICATION: Reclamation frequently develops, facilitates, and coordinates 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 eastern New Mexico. These issues directly and/or indirectly affect operation and management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The Eastern New Mexico 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 life-cycle activity.

There are several Reclamation irrigation projects in eastern New Mexico. Reclamation provides oversight for the Tukumcari Project in the Canadian River Basin and the Fort Sumner and Carlsbad Projects on the Pecos River in New Mexico. Issues that confront Reclamation and other resource management interests in eastern New Mexico include: (1) reducing Reclamation's costs of providing water for endangered species; (2) increasing the benefits provided by existing Reclamation projects, such as additional storage capacity, reduced transportation losses, generation of low head hydropower, and protection of riparian habitat and endangered species through re-operation; (3) reducing risks to Reclamation's customers from water quality degradation or from invasive species; and (4) sustainability of water supplies for agricultural, municipal, and other uses.

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 New Mexico. 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 in this program continue to enhance Reclamation's ability to address water, land, and other resource management challenges within the existing project infrastructure. Reclamation's participation in these processes will include appraisal studies, and cost-shared special studies and assessment studies, but does not include feasibility studies.

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

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Goal: Manage Water for the 21st Century

Strategy: Conserve water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$23,000	\$47,000
Request	\$23,000	\$47,000
Non-Federal	23,000	47,000
Prior Year Funds	0	0
Total Program	\$46,000	\$94,000
Prior Year Funds/Non-Federal	(23,000)	(47,000)
Total Reclamation Allotment	\$23,000	\$47,000

COST SHARING: Other Federal and non-Federal entities (Carlsbad Irrigation District, New Mexico and/or New Mexico Interstate Stream Commission) participating in or receiving benefits from this Investigations Program must contribute a cost-share equal to or exceeding 50/50.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development – Continues a 3-year study (FY2011 – FY2013) of long-term water storage options to improve the water supply reliability and reduce Reclamation's costs to meet Endangered Species Act (ESA) in-stream flow requirements on the Pecos River upstream of Brantley Dam. The study will identify, develop, and evaluate alternatives for water storage, including conjunctive use opportunities. Increase is due to an acceleration on study activities.

Total Budget:	94,000
Various cost-share partners:	<u>(47,000)</u>
Reclamation Share:	47,000

Reclamation Request **\$47,000**

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 Upper Colorado Recovery Implementation Program was formally established in January 1988. In 1992, a similar program was implemented for the San Juan River Basin. 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 sport fish management. This program also provides support to conserve other aquatic and terrestrial endangered species by restoring habitat and enhancing stream flows. The goal of the program is to develop, and implement a program to take actions for the preservation, conservation, and recovery of endangered, threatened, proposed, and candidate species, resident and/or migratory to habitats within the Upper Colorado River Basin. Partners include the States of Colorado, New Mexico, Texas, Utah, and Wyoming, as well as the Fish and Wildlife Service, National Park Service, Western Area Power Administration, Bureau of Indian Affairs, Bureau of Land Management, water users, hydropower consumers, and environmental organizations. P.L. 106-392 requires cost sharing with non-Federal partners for capital improvements in the Upper Colorado and San Juan River Basins.

AUTHORIZATION: P.L. 84-485, Colorado River Storage Project, 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; Title IX, Subtitle B, Section 9107 of P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009

COMPLETION DATA: As of September 30, 2010, the Federal portion of this program is 45% 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences

Goal: Protect America's Landscapes

Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Fish and Wildlife Management and Development	\$8,354,000	\$6,248,000
Request	\$8,354,000	\$6,248,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$8,354,000	\$6,248,000
Prior Year Funds/Non-Federal	(0)	(0)
Total Reclamation Allotment	\$8,354,000	\$6,248,000

Explanation of Significant Changes in Funding: The decrease is due to revision of planned construction work.

Total Cost Information*

	Total Estimated Cost 1/	Total to 9/30/10 1/	FY 2011 1/	FY 2012 1/	Balance to Complete 1/
Reclamation	\$171,606,000	\$76,215,741	\$7,954,000	\$5,848,000	\$81,588,259
Non-Federal (States)	104,000,000	100,937,644	0	0	3,062,356
CRSP Revenues	17,000,000	16,999,168	0	0	832
Total	\$292,606,000	\$194,152,553	\$7,954,000	\$5,848,000	\$84,651,447

*Includes costs associated with the authorized appropriation ceiling.

1/ Does not include \$400,000 per year for Reclamation activities to avoid jeopardy. Balance to complete has been adjusted to reflect increased cost ceiling authorized by P.L. 111-11.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Fish and Wildlife Management and Development	\$265,605,000	\$292,606,000

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

APPROPRIATION CEILING: The current authorizing legislation for the Programs expired September 30, 2010 and has been extended to September 30, 2023 by P.L. 111-11.

WORK PROPOSED IN FY 2012:

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 budgeting process, transferring the Capital Improvement Program funds to the appropriate entities, contract administration, and tracking expenditures.

50,000

Orchard Mesa Irrigation District Canal Automation - Continues construction of the canal automation system in the Orchard Mesa Irrigation District in order to more closely match river diversions with actual consumptive use demands. Conserved water (17,000 af +) will be redirected to improve instream flows in the Colorado River.

5,698,000

Upper Colorado Program Management - Continues activities such as preparing program budgets, contracting to accomplish the various program tasks, contract administration, and tracking expenditures. Continue participation in various recovery program activities to determine best path to recovery. Continue efforts to address concerns and issues associated with construction of capital projects under the Upper Colorado Recovery. Decrease is due to change in scope of work.

100,000

Reclamation Request

\$6,248,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably manage energy, water, and natural resources.

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$68,000	\$36,000
Land Management and Development	86,000	63,000
Facility Operations	71,000	70,000
Facility Maintenance and Rehabilitation	94,000	96,000
Request	\$319,000	\$265,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$319,000	\$265,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$319,000	\$265,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues oversight, management, administration, protection of existing water rights, and development of new water rights, review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, required to ensure the delivery of project water and benefits. Decrease is due to the completion of the more intensive water quality monitoring activities of FY-2011. **\$36,000**

Land Management and Development - Continues oversight, management, and administration of required information, documentation, and research of legal records, reports, recording to ensure proper resource use, and recreation management activities. **63,000**

Facility Operations - Continues oversight and administration required to maintain and update standing operating procedures, dam tenders training, and assisting local and state entities in preparation and implementation of emergency action plans. **70,000**

Facility Maintenance and Rehabilitation - Continues oversight, management, review and tracking of; inventories, bridge inspections, examination of project structures for safety evaluation of existing dams, operation and maintenance for facilities operated by water users, preparation of examination reports, instrumentation monitoring, and maintenance of project records and drawings, geologic and slide monitoring, and annual requirements under the dam safety program. **96,000**

Reclamation Request **\$265,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Grand Valley Unit
Colorado River Basin Salinity Control Program (CRBSCP), Title II**

LOCATION: The 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: The unit features include; approximately 200 miles of canals and 500 miles of laterals, most of which are earth-lined and support the irrigation needs of the entire valley, which encompasses approximately 70,500 acres. The project provides a 75/25 cost share of operation and maintenance costs with Mesa County Irrigation District, Palisade Irrigation District, and the Grand Valley Water Users Association on the Highline Canal and various federally owned laterals. The project partners with the Colorado Division of Wildlife, Colorado Division of Parks and Outdoor Recreation, and 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences

Goal: Protect America’s Landscapes

Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$90,000	\$94,000
Land Management and Development	105,000	115,000
Facility Operations	1,295,000	1,312,000
Facility Maintenance and Rehabilitation	50,000	39,000
Request	\$1,540,000	\$1,560,000
Non-Federal (Revenues)	492,000	498,000
Prior Year Funds	0	0
Total Program	\$2,032,000	\$2,058,000
Prior Year funds/Non-Federal	(492,000)	(498,000)
Total Reclamation Allotment	\$1,540,000	\$1,560,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues administration and protection of existing project water rights and development of new water rights including litigation, repayment, water service, and carriage contract administration and development. Continues activities necessary to ensure the delivery of project water and benefits, compliance with contractual obligations, and investigations and resolution of unauthorized use.

	\$104,000	
Non-Federal (Power users in Basin states)	<u>(10,000)</u>	
Subtotal, Water and Energy Management and Development		\$94,000

Land Management and Development - Resumes asset inventory system and general program management activities. Continues oversight management and provides necessary documentation, information, and research for legal records, reports, and recording to ensure proper resource use.

	153,000	
Non-Federal (Power users in Basin states)	<u>(38,000)</u>	
Subtotal, Land Management and Development		115,000

Facility Operations - Continues reimbursement to Grand Valley Water Users Association, Mesa County Irrigation District, and Palisade Irrigation District for above-based costs related to salinity operation and maintenance contracts. Continues reimbursement to Colorado Division of Wildlife, Western Colorado Wildlife Habitat Association, and Colorado State Parks for operation and maintenance costs for management of wildlife mitigation lands for the salinity unit.

	1,749,000	
Non-Federal (Power users in Basin states)	<u>(437,000)</u>	
Subtotal, Facility Operations		1,312,000

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.

	52,000	
Non-Federal (Power users in Basin states)	<u>(13,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>39,000</u>

Reclamation Request **\$1,560,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Hyrum Project

LOCATION: The project is located in northern Utah.

DESCRIPTION/JUSTIFICATION: The project features include; Hyrum Dam and Reservoir, Hyrum Feeder Canal, Hyrum-Mendon Canal, Wellsville Canal and Pumping Plant, and appurtenant structures. The system stores and diverts water from the Little Bear River to convey supplemental irrigation water 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$27,000	\$28,000
Land Management and Development	140,000	138,000
Facility Operations	135,000	106,000
Facility Maintenance and Rehabilitation	22,000	30,000
Request	\$324,000	\$302,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$324,000	\$302,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$324,000	\$302,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues oversight and administration of contract repayment. **\$28,000**

Land Management and Development - Continues oversight, management, compliance monitoring, and administration of project lands, facilities, recreation. **138,000**

Facility Operations - Continues oversight of flood control operations at Hyrum dam. Continues development, coordination, and revision of reservoir operating plans, river/reservoir modeling, and automated data collection. Continues development and revision of Reclamation's Standard Operating Procedures and Emergency Action Plans. Continues coordination for Reclamation's Emergency Action Plans with local area governments and emergency management personnel. **106,000**

Facility Maintenance and Rehabilitation - Continues oversight and review of the operations and maintenance of project facilities operated and maintained by water user entities. Continues oversight of the Examination of Existing Structures program. Increase supports minimum level of required performance for operation and maintenance of project facilities.

30,000

Reclamation Request

\$302,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Jicarilla Apache Municipal Water Supply Project

LOCATION: This Project is located in and around Dulce, New Mexico, the headquarters of the Jicarilla Apache Nation (Nation).

DESCRIPTION/JUSTIFICATION: The project will eventually replace existing water and wastewater facilities held in trust by the United States, administered and operated by the Nation, in addition to providing services to Mundo Ranch, an area of new development currently under construction. Facilities to be constructed under the existing plan include a new raw water pumping plant on the Navajo River and a new raw water pipeline to the newly constructed water treatment plant, approximately 48 miles of distribution pipelines, three new treated-water storage tanks, service connections, fire hydrants, and associated valves and equipment. New wastewater system facilities would include a new wastewater treatment plant; approximately 40 miles of collection pipeline, 4 miles of force main, 5 lift stations, manholes, service connections, and associated equipment.

Due to the urgent need for adequate water and wastewater infrastructure in the Nation's headquarters of Dulce, New Mexico, the Nation has proceeded to fund and construct facilities that were authorized by P.L. 107-331. Since 2002, the Nation has contributed approximately \$20 million to construct authorized facilities including approximately \$6 million towards a wastewater treatment plant.

Congress has directed funding of \$9.9 million through FY 2010. Of that amount, approximately \$5.7 million is available for design and construction activities after completing the current construction contract later this year. The Nation expends the funds constructing authorized facilities through a cooperative agreement under P.L. 93-638.

While the Nation has made slow progress in constructing the water and wastewater system since May 2008, it has initiated data collection and design activities for the next phase of construction work scheduled to begin in spring of 2011.

AUTHORIZATION: Title III of PL 107-331, December 13, 2002

COMPLETION DATA: As of September 30, 2010, the Federal portion of funding this program is approximately 23% complete. Current legislation authorizes funding of the project indefinitely until completion.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Conserve water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$500,000	\$496,000
Request	\$500,000	\$496,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$500,000	\$496,000
Prior Year Funds/Non-Federal	(0)	(0)
Total Reclamation Allotment	\$500,000	\$496,000

Total Cost Information*

	Total Estimated Cost 1/	Total to 9/30/10 1/	FY 2011 1/	FY 2012 1/	Balance to Complete
Reclamation	\$45,000,000	\$10,270,000	\$500,000	\$496,000	\$33,734,000
Non-Federal	7,800,000	27,800,000 1/	0	0	(20,000,000) 2/
Total	\$52,800,000	\$38,070,000	\$500,000	\$496,000	\$13,734,000

* Includes costs associated with the authorized appropriation ceiling.

1/ Title III of PL 107-331, December 13, 2002, authorized construction of the Jicarilla Apache Water and Wastewater System at a federal cost of \$45 million in January 2002 dollars. Since authorization, the Jicarilla Apache Nation has spent about \$20 million constructing authorized facilities. The Nation requested reimbursement for these costs.

2/ Does not include the requested \$20 million reimbursement to the Jicarilla Apache Nation.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Water and Energy Management and Development	\$500,000	\$496,000

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

APPROPRIATION CEILING: Title III of PL 107-331, December 13, 2002 authorized construction of the Jicarilla Apache Water and Wastewater System at a federal cost of \$45 million in January 2002 dollars.

WORK PROPOSED IN FY 2012:

Water and Energy Management and Development - Continues design and construction of existing water and wastewater facilities.

\$496,000

Reclamation Request

\$496,000

Mancos Project

LOCATION: The project is located in Montezuma County in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: Project facilities include; Jackson Gulch Dam, and inlet and outlet canals. The project provides a supplemental water supply to approximately 13,000 acres of land. The project also supplies domestic water to 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$69,000	\$37,000
Land Management and Development	44,000	30,000
Facility Operations	44,000	53,000
Facility Maintenance and Rehabilitation	119,000	67,000
Request	\$276,000	\$187,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$276,000	\$187,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$276,000	\$187,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues oversight, management, and administration of project repayment contracts and water petitions. **\$37,000**

Land Management and Development - Continues oversight, administration, and management of recreation required information, documentation, and research for legal records, reports, and recording to ensure proper resource use. **30,000**

Facility Operations - Continues oversight, administration, coordination, and management of operation and maintenance of facilities and associated grounds, emergency action plan activities and dam tenders training. **53,000**

Facility Maintenance and Rehabilitation - Continues oversight, administration, coordination, and management of project inventory, inspection and maintenance of bridges, instrumentation data review and maintenance, and examination of existing structures. **67,000**

Reclamation Request **\$187,000**

Middle Rio Grande Project

LOCATION: The 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, and 57 miles of Low Flow Conveyance Channel (LFCC). The project delivers water for irrigation and human consumption to over one million people, maintains valley drainage, and provides flood protection. Reclamation operates and maintains under contract with Middle Rio Grande Conservancy District, the three diversion dams, 202 miles of canals, 405 miles of drains, and 580 miles of laterals in order to preserve and protect Federal investments. The natural hydrological effects of the river's flow creates some of the highest sediment loads in the world which requires ongoing life cycle maintenance on the river channel and LFCC to maintain and ensure Reclamation's ability to delivery water. Project works are critical to delivering water to nine tribes and pueblos along the river as well as a national wildlife refuge.

As an alternative to litigation, the Middle Rio Grande Endangered Species Act (ESA) Collaborative Program (composed of sixteen signatories: Bureau of Reclamation, Fish and Wildlife Service, U.S. Army Corps of Engineers, Interstate Stream Commission, New Mexico Department of Game and Fish, New Mexico Attorney General's Office, Pueblo of Santo Domingo, Pueblo of Sandia, Pueblo of Isleta, Pueblo of Santa Ana, Middle Rio Grande Conservancy District, City of Albuquerque, Albuquerque-Bernalillo County Water Utility Authority, Assessment Payers Association of the Middle Rio Grande Conservancy District, New Mexico Department of Agriculture, and University of New Mexico) establishes a forum that actively creates, promotes, and provides opportunities for Reclamation's participation in cooperative efforts with Federal and non-Federal partners 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; P.L. 109-13, Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Tsunami Relief, 2005, May 11, 2005, that authorizes construction, operation, and maintenance of a silvery minnow sanctuary; P.L 111-8, Omnibus Appropriations Act, 2009, March 11, 2009.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Strategy: Conserve water

Priority Goal: Water Conservation

Mission Area: Provide Natural and Cultural Resource Protection and Experiences.

Goal: Protect America's Landscapes

Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$615,000	\$887,000
Land Management and Development	404,000	466,000
Fish and Wildlife Management and Development	13,753,000	10,485,000
Facility Operations	1,267,000	1,937,000
Facility Maintenance and Rehabilitation	9,056,000	9,797,000
Request	\$25,095,000	\$23,572,000
Non-Federal	2,099,000	1,454,000
Prior Year Funds	0	0
Total Program	\$27,194,000	\$25,026,000
Prior Year Funds/Non-Federal	(2,099,000)	(1,454,000)
Total Reclamation Allotment	\$25,095,000	\$23,572,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues essential tasks in support of ongoing litigation related to ESA. Continue essential tasks in support of Native American negotiations. Continues oversight and administration of contracts, repayment, and water rights monitoring.

\$882,000

Continue area office essential management functions, e.g., manager meetings, congressional contacts, policy reviews, external discussions, and contacts.

5,000

Subtotal, Water and Energy Management and Development

\$887,000

Land Management and Development - Continues essential land resource management tasks e.g. administering and oversight of contracts, hazardous waste inventories, permits for out-grant and license agreements, inventories of Reclamation rights-of-way, ESA, National Historic Preservation Act compliance, National Environmental Policy Act, and Clean Water Act.

466,000

Fish and Wildlife Management and Development - Continues studies to assess the impact and/or affect Reclamation operation and maintenance and other construction activities have on the endangered Rio Grande silvery minnow and Southwestern willow flycatcher. Continues project essential ESA coordination and consultation with the Fish and Wildlife Service, the New Mexico Department of Game and Fish, and other stakeholders. These studies and coordination are necessary to obtain environmental clearances for proposed projects, to include: Clean Water Act 404/401 environmental coordination with the U.S. Army Corps of Engineers; NEPA environmental review; and design and incorporation of environmental features of river maintenance projects.

1,869,000

Continues essential support of ESA efforts through acquisition of supplemental non-Federal water, and pumping from the low flow conveyance channel into the Rio Grande during the irrigation season.

6,366,000

Continues to support and promote ESA efforts through participation in the Middle Rio Grande Endangered Species Act Collaborative Program. Continues to promote and enable cooperative effort by

Reclamation and other Federal and non-Federal partners to preserve, protect, and improve the status of endangered Rio Grande silvery minnow and Southwestern willow flycatcher while also protecting existing water uses and ensuring compliance with all applicable laws. Continues tasks required in the March 2003 Biological Opinion such as, silvery minnow population management, habitat restoration, monitoring and adaptive management, and water quality studies that are supportive of the listed species recovery plans. Decrease in funding due to postponement of tasks to meet the March 2003 Biological Opinion in expectation of a new Biological Opinion.

3,000,000

Non-Federal - Collaborative Program partners:

(750,000)

2,250,000

Subtotal, Fish and Wildlife Management and Development

10,485,000

Facility Operations - Begins project level distributive funding of the Area Office's Safety and Health Program. Continues oversight and coordination of water operations and delivery. Continues data refresh and routine software maintenance of the Upper Rio Grande Water Operations surface water hydrologic computer model, and other tools necessary for efficient water management and delivery. Continues cost share agreement with Middle Rio Grande Conservancy District for water operations at San Acacia Diversion Dam, El Vado Dam, and river channel flood protection. Increase is due to need to fund minimum acceptable level of efficient project operations and water delivery. Increase is also due to distributive funding of the Area Office's Safety and Health Program.

2,207,000

(270,000)

1,937,000

Subtotal, Facility Operations

1,937,000

Facility Maintenance and Rehabilitation - Continues annual inspection checklists on El Vado Dam.

30,000

Recurring life cycle maintenance tasks includes river data collection, surveying, aerial photography, development of bank protection, and annual sediment removal from the river channel, maintenance of the water salvage drains, riprap development, vegetation management, equipment repairs, and road grading to protect project Federal investment and the public. The number of priority sites is dynamic. Recurring life cycle maintenance, caused by river sediment accumulation, is required at approximately six priority sites per year. The Middle Rio Grande river channel is continuously monitored, risks evaluated, and repairs prioritized. The site prioritization process is essential to ensuring uninterrupted, efficient water delivery to Elephant Butte Reservoir and risk reduction, mitigation or elimination to the public and the project. Continues essential recurring river maintenance of the Rio Grande channel and the low-flow conveyance channel necessary to ensure required water delivery obligations to Mexico are met. Increase is due to the need to increase the number of priority sites monitored, evaluated and repaired.

10,201,000

Non-Federal - State of New Mexico

(434,000)

9,767,000

Subtotal, Facility Maintenance and Rehabilitation

9,797,000

Reclamation Request

\$23,572,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Moon Lake Project

LOCATION: The 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 project features include; Moon Lake Dam, Yellowstone Feeder Canal, Midview Dam, and Duchesne Feeder Canal. The project provides supplemental irrigation water for approximately 75,256 acres of land in Duchesne and Uintah counties.

AUTHORIZATION: P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Land Management and Development	\$13,000	\$10,000
Facility Operations	16,000	37,000
Facility Maintenance and Rehabilitation	22,000	24,000
Request	\$51,000	\$71,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$51,000	\$71,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$51,000	\$71,000

WORK PROPOSED FOR FY 2012:

Land Management and Development - Continues oversight and administration of project lands and recreation for project facilities. **\$10,000**

Facility Operations - Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operation Plans and procedures. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action Plans. Increase is required to support minimum level of task performance associated with operations and maintenance of project facilities. **37,000**

Facility Maintenance and Rehabilitation - Continues oversight and review of operations and maintenance of project facilities operated by water user entities. Continues oversight and review of the Examination of Existing Structures program. **24,000**

Reclamation Request **\$71,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Navajo Nation Investigations Program

LOCATION: This program covers northwest New Mexico, northeast Arizona, and southeast Utah, including the San Juan River Basin in New Mexico, Arizona, and Utah, and a small portion of the Rio Grande Basin in New Mexico, and is the geographic area encompassing the Navajo Nation Reservation.

DESCRIPTION/JUSTIFICATION: Reclamation frequently develops, facilitates, and coordinates interests among tribal, local, state, and other Federal agencies; water users, irrigation districts, industries, and private sector organizations; and environmental groups to address emerging water, land, and other resource management issues in northwest New Mexico, northeast Arizona, and southeast Utah. These issues directly and/or indirectly affect the operation and management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The Navajo Nation 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 life cycle activity.

There are several Reclamation storage and irrigation projects located in northwest New Mexico, northeast Arizona, and southeast Utah. The Animas La Plata Project and the Navajo Indian Irrigation Project are the two largest. Issues that confront Reclamation and other resource management interests in northwest New Mexico, northeast Arizona, and southeast Utah include identifying reliable long-term, cost effective local water sources that will reduce stress on existing water supplies and meet future needs of the Navajo Nation.

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

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Conserve water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$114,000	\$230,000
Request	\$114,000	\$230,000
Non-Federal	114,000	230,000
Prior Year Funds	0	0
Total Program	\$228,000	\$460,000
Prior Year Funds/Non-Federal	(114,000)	(230,000)
Total Reclamation Allotment	\$114,000	\$230,000

COST-SHARING: Other Federal and non-Federal entities (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; Bureau of Indian Affairs; Indian Health Service; Natural Resources Conservation Service; U.S. Army Corps of Engineers; U.S. Environmental Protection Agency; States of Arizona, New Mexico, and Utah; and other interests) participating in or receiving benefits from this program must contribute a cost share equal to or exceeding 50/50.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues planning assistance for long-term water supply solutions in the northwest New Mexico, northeast Arizona, and southeast Utah geographic areas. The assistance will facilitate and promote the identification, evaluation, and development of alternative solutions to meet domestic, municipal, and industrial water supply needs. The planned outcomes are to provide effective long-term, safe, and reliable water supply solutions (projects) to individual chapters on the Navajo Reservation; improve water quality; reduce costs associated with hauling water; and reduce or eliminate costs associated with groundwater pumping. These projects may involve the integration of local distribution systems with the Navajo-Gallup Water Supply Project. Increase is due to acceleration of planning activities to better align with and support other recently authorized Indian Water Rights Settlements and to ensure the employment of a systems approach to development of a more reliable water supply system to the Navajo Nation and all of the affected Indian Country.

Total Budget	\$460,000
Non-Federal	<u>(230,000)</u>
Reclamation share:	230,000

Reclamation Request **\$230,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Newton Project

LOCATION: The project is located in Cache County in northern Utah.

DESCRIPTION/JUSTIFICATION: The project conveys supplemental irrigation water from Newton Reservoir on Clarkston Creek via approximately 10 miles of main canals to the distribution system that supports approximately 2,861 acres of land. The project stabilized and rejuvenated an agricultural area by storing supplemental irrigation water in Newton Reservoir. The reservoir replaced an older privately constructed reservoir of inadequate capacity that had been formed by a dam 1.5 miles upstream from Newton Dam.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE IMPROVEMENT: This project is aligned with the following Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Land Management and Development	\$69,000	\$53,000
Facility Operations	16,000	88,000
Facility Maintenance and Rehabilitation	10,000	18,000
Request	\$95,000	\$159,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$95,000	\$159,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$95,000	\$159,000

WORK PROPOSED FOR FY 2012:

Land Management and Development - Continues oversight and administration of project lands and recreation. **\$53,000**

Facility Operations - Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operation Procedures. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action plans. Increase supports minimum level of required performance for operations and maintenance of project facilities. **88,000**

Facility Maintenance and Rehabilitation - Continues oversight and review of operations and maintenance of project facilities operated by water user entities. Continues oversight and review of the Examination of Existing Structures program to ensure public safety. **18,000**

Reclamation Request **\$159,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Northern Utah Investigations Program

LOCATION: This program encompasses 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: Reclamation frequently develops, facilitates, and coordinates interests among tribal, local, state, and other Federal agencies; water users, irrigation districts, industries, and private sector organizations; and environmental groups to address emerging water, land, and other resource management issues in northern Utah. These issues directly and/or indirectly affect the operation and management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The Northern Utah 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 life cycle activity.

There are several Reclamation storage and irrigation projects in northern Utah. Reclamation has oversight of the Eden Valley and Bridger Valley (Upper Green River); Hyrum and Newton (Bear River); and Weber Basin (Ogden and Weber Rivers). Issues that confront Reclamation and other resource management interests in northern Utah include: (1) reducing, mitigating, or balancing the ever-increasing demands that are being placed on existing water supplies and infrastructure; (2) diversifying demands; and (3) integrating Reclamation constructed and controlled facilities into new water management plans.

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 northern Utah. 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 existing project infrastructure. Reclamation's participation in these processes will include special studies, assessment studies and cost shared appraisal studies, but does not include feasibility studies.

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

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably management energy, water, and natural resources

Goal: Manage Water for the 21st Century

Strategy: Conserve water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$102,000	\$181,000
Request	\$102,000	\$181,000
Non-Federal	102,000	181,000
Prior Year Funds	0	0
Total Program	\$204,000	\$362,000
Prior Year Funds/Non-Federal	(102,000)	(181,000)
Total Reclamation Allotment	\$102,000	\$181,000

COST-SHARING: Other Federal and non-Federal entities (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) participating in or receiving benefits from this program must contribute a cost-share equal to or exceeding 50/50.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Completes the development of a comprehensive watershed management instrumentation system (principally software) to improve water operations in the Upper Green River Basin. The planned outcomes are improved water measurement and enhanced water management through real-time monitoring and control (24/7) of canal diversions throughout the Green River Basin, and potentially allow for further diversification of the water resources. Continues work with Salt Lake County to improve flood routing using old canals on the Jordan River.

Total Budget:	\$88,000
Various non-Federal cost-share partners:	<u>(44,000)</u>
Reclamation share:	44,000

Completes Willard Bay / Bear River optimization study to improve the management of the Bear River. This study will facilitate and promote the development of real-time monitoring systems and basin-wide decision-support tools (principally software). The planned outcomes are improved water measurement and enhanced water management through real-time monitoring and control (24/7) of the river, improved water quality, improved crop production, and potentially allow for further diversification of the water resources. Increase is due to accelerated efforts to complete the study.

Total Budget:	274,000
Various non-Federal cost-share partners:	<u>(137,000)</u>
Reclamation share:	137,000

Reclamation Request **\$181,000**

Ogden River Project

LOCATION: The project is located in northern Utah near Ogden and Brigham City.

DESCRIPTION/JUSTIFICATION: Project features include; Pineview Dam and Reservoir, Ogden Canyon Conduit, Ogden-Brigham Canal, South Ogden Highline Canal, and a high-pressure distribution system. The project provides irrigation water to approximately 25,000 acres of land and a supplemental municipal water supply to the City of Ogden.

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Land Management and Development	\$280,000	\$214,000
Facility Operations	57,000	131,000
Facility Maintenance and Rehabilitation	109,000	84,000
Request	\$446,000	\$429,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$446,000	\$429,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$446,000	\$429,000

WORK PROPOSED FOR FY 2012:

Land Management and Development - Continues oversight and administration of project lands, recreation, and compliance tasks for project facilities. **\$214,000**

Facility Operations - Continues oversight and coordination of flood control operations at Pineview dam, automated data collection, reservoir operating plans, and river and reservoir modeling, for project facilities. Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operations Plans. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action Plans. Supports minimum level of required performance for operations and maintenance of project facilities. Increase supports minimum level of required performance for operations and maintenance of project facilities. **131,000**

Facility Maintenance and Rehabilitation - Continues oversight and review of operation and maintenance of the project facilities operated and maintained by water user entities. Continues oversight and review of the Examination of Existing Structures program. **84,000**

Reclamation Request **\$429,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**Paradox Valley Unit
Colorado River Basin Salinity Control Program, Title II**

LOCATION: This unit is located near Bedrock, in Montrose County, in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: It is estimated that Paradox Valley contributes 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$65,000	\$69,000
Land Management and Development	28,000	31,000
Facility Operations	2,850,000	2,633,000
Request	\$2,943,000	\$2,733,000
Non-Federal (Revenues)	950,000	886,000
Prior Year Funds	0	0
Total Program	\$3,893,000	\$3,619,000
Prior Year Funds/Non-Federal	(950,000)	(886,000)
Total Reclamation Allotment	\$2,943,000	\$2,733,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues funding for essential management functions. **\$69,000**

Lands Resource Management - Resumes hazardous waste compliance activities. Continues oversight and management of land resources, land resource management agreements and inventory requirements.

\$39,000

Non-Federal (Power users in Basin states) (8,000)

Subtotal, Lands Resource Management **31,000**

Paradox Valley Unit

Facility Operations - Continues activities necessary to deliver salinity control benefits which includes normal operations and maintenance, preventive maintenance, electrical operation, pump replacement and rehabilitation, and operation of hydraulic and seismic equipment. 3,511,000
Non-Federal (Power users in Basin states) (878,000)
Subtotal, Facility Operations **2,633,000**

Reclamation Request **\$2,733,000**

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 include; Vallecito Dam and Reservoir with an active capacity of approximately 125,400 acre-feet of water. The project conveys supplemental irrigation water to approximately 54,737 acres of land, including approximately 13,000 acres located on the Southern Ute Indian Reservation. The project 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$31,000	\$42,000
Land Management and Development	295,000	110,000
Facility Operations	176,000	192,000
Facility Maintenance and Rehabilitation	61,000	48,000
Request	\$563,000	\$392,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$563,000	\$392,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$563,000	\$392,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance. **\$42,000**

Land Management and Development - Resumes asset inventory program and system database management activities. Continues oversight, administration, review, and management of information, documentation, and research of legal records, reports, and recording to ensure required resource use, and

recreation management activities. Decrease is due to the completion of the resource management plan.

110,000

Facility Operations - Continues oversight, administration, technical support, coordination, and management of flood control guidance to the Pine River Irrigation District for operation of Vallecito Reservoir, maintenance and revision of project records, standing operating procedures, emergency management, dam tenders training, and instrumentation system.

192,000

Facility Maintenance and Rehabilitation - Continues oversight, administration, coordination, and management of project inventories, inspections, maintenance of Type 1 bridges, review of operation and maintenance, safety of dams follow-up, and examination of existing structures work to ensure safety to the public.

48,000

Reclamation Request

\$392,000

Provo River Project

LOCATION: The project is located in central Utah.

DESCRIPTION/JUSTIFICATION: The Project conveys supplemental water for irrigation of approximately 48,000 acres of highly developed farmlands and domestic water for cities in Salt Lake and Utah Counties. Project features include; Deer Creek Dam and reservoir with an active storage capacity of approximately 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 with Reclamation.

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Secure America’s Energy Resources

Strategy: Develop renewable energy potential.

Performance Measures: 1) Percent of hydropower facilities in good condition as measured by Facility Reliability Rating

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$240,000	\$257,000
Land Management and Development	344,000	320,000
Fish and Wildlife Management and Development	492,000	586,000
Facility Operations	367,000	370,000
Facility Maintenance and Rehabilitation	153,000	23,000
Request	\$1,596,000	\$1,556,000
Non-Federal ^{1/}	870,000	870,000
Prior Year Funds	0	0
Total Program	\$2,466,000	\$2,426,000
Prior Year Funds/Non-Federal	(870,000)	(870,000)
Total Reclamation Allotment	\$1,596,000	\$1,556,000

^{1/} Includes Federal cost share other than Reclamation.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues protection of project water rights from the activities of others that may adversely affect project operations. Continues essential management functions of the area office associated with water project management. Continues oversight and administration repayment for the project. **\$257,000**

Land Management and Development - Continues oversight, administration, and compliance tasks for project lands and recreation associated with project facilities. **320,000**

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 prescribed by the June Sucker Recovery Implementation Program. Increase due to revised estimate of June Sucker Recovery Implementation Program. **1,456,000**

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	<u>(10,000)</u>

Subtotal, Fish and Wildlife Management and Development **586,000**

Facility Operations - Continues operation and maintenance required for delivery of power from Deer Creek Dam. Continues oversight and coordination of data collection, operating plans, river and reservoir modeling for project facilities. Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operation Procedures. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action plans. **370,000**

Facility Maintenance and Rehabilitation - Continues oversight and review of operations and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight and review of the Examination of Existing Structures program. Decrease due to revised estimate of functional area requirements. **23,000**

Reclamation Request **\$1,556,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rio Grande Project

LOCATION: This project is located in southern New Mexico and western Texas.

DESCRIPTION/JUSTIFICATION: The project features include four diversion dams, Elephant Butte and Caballo Dams and Reservoirs. The Elephant Butte Powerplant provides efficient and reliable power to municipal, industrial, and Native American tribes through the Western Area Power Administration by maintaining a generating capacity of 27,950 kilowatts that result in an annual generation of 87 million kilowatt-hours. The project conveys irrigation water supply for approximately 155,000 acres in New Mexico and Texas. The project also conveys approximately 50 percent of the municipal water supply for the City of El Paso in addition to approximately 60,000 acre-feet of water obligated by treaty to Mexico. Drainage water from project lands provides a supplemental irrigation supply to approximately 18,330 acres in Hudspeth County, Texas. Transfer of title of the irrigation and drainage system facilities to the local water districts occurred in January 1996.

Elephant Butte and Caballo Dams are operated for power generation, irrigation, 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 operates and maintains Elephant Butte and Caballo Dams, Percha, Leasburg, Mesilla, and Riverside Diversion Dams on a day-to-day basis and oversees operations of other project features to protect Federal interests, ensure safe, efficient, and effective long-term operation of the project.

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Secure America's Energy Resources

Strategy: Develop renewable energy potential.

Performance Measures: 1) Percent of hydropower facilities in good condition as measured by Facility Reliability Rating

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$356,000	\$164,000
Land Management and Development	594,000	671,000
Fish and Wildlife Management and Development	191,000	175,000
Facility Operations	3,869,000	3,983,000
Facility Maintenance and Rehabilitation	1,353,000	44,000
Request	\$6,363,000	\$5,037,000
Non-Federal	673,000	725,000
Prior Year Funds	0	0
Total Program	\$7,036,000	\$5,762,000
Prior Year Funds/Non-Federal	(673,000)	(725,000)
Total Reclamation Allotment	\$6,363,000	\$5,037,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews, discussions with stakeholders and constituents, and Office of Worker's Compensation Program charges. Continues utilization of the water quality model to help predict and prevent algae blooms and hydrogen sulfide gas buildup in the Elephant Butte Reservoir. Decrease in funding is due to changing priorities of litigation associated with the Rio Grande. **\$164,000**

Land Management and Development - Continues to conduct required recreation and concessionaire reviews at Elephant Butte, Caballo, Leasburg, and Percha State Parks. Continues land resources management as outlined in the Resource Management Implementation Plan. Tasks include but are not limited to; preventing encroachment, rectifying trespass, and protecting against resource degradation, performing cultural resources analysis, clearances, and mitigation for construction site activities; coordinate activities associated with cultural resources management and National Historic Preservation Act compliance; management and oversight of grazing rights, and responding to land management inquiries around Elephant Butte and Caballo Dams. Continues essential administration required for land contracts for Elephant Butte and Caballo Dams, Diversion Dams, and project features. **671,000**

Fish and Wildlife Management and Development - Continues southwestern willow flycatcher and winter bald eagles surveys, habitat studies, and environmental analysis, clearance, and defining mitigation requirements for grazing, vegetation management, and licensing activities at Elephant Butte State Park and Caballo State Park to meet Endangered Species Act obligations. **175,000**

Facility Operations - Continues the safety/health and Continuity of Operations (COO) activities. Continues day-to-day operations of the Elephant Butte Powerplant and required life cycle maintenance of Elephant Butte Dam and Caballo Dam facilities to meet Reclamation's obligation to the International Water Treaty of 1906 with Mexico, Rio Grande Compact, and the authorization of the Rio Grande Project to include water scheduling, releases, and deliveries. Continues power generation, flood control, ongoing oversight, management, coordination, contract administration, analysis of water operation, development, revision, and implementation of standing operating procedures. Increase in funding is due to increased emphasis of the safety/health program and COO activities. \$4,701,000
Non-Federal - Elephant Butte Irrigation District (407,000)
Non-Federal - El Paso County Water Improvement District #1 (311,000)

Subtotal, Facility Operations **3,983,000**

Facility Maintenance and Rehabilitation - Continues bi-annual inspection of bridges in accordance with the national bridge inspection standard on Elephant Butte Dam spillway, Caballo Dam spillway, and Mesilla Diversion Dams. Continues development, revision and implementation of the Emergency Action Plans and Examination of Existing Structures responsibilities at Elephant Butte Powerplant, Elephant Butte Dam, and Caballo Dam. Decrease is due to the accelerated completion of the Generator Excitation System and replacement of Powerplant Generator 15Kv Breakers.

Non-Federal - Elephant Butte Irrigation District 51,000
Non-Federal - Elephant Butte Irrigation District (4,000)
Non-Federal - El Paso County Water Improvement District #1 (3,000)

Subtotal, Facility Maintenance and Rehabilitation **44,000**

Reclamation Request **\$5,037,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rio Grande Pueblos Project

LOCATION: This project is located on lands of the eighteen New Mexico Rio Grande Basin Pueblos, located in multiple counties in New Mexico.

DESCRIPTION/JUSTIFICATION: P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009 authorized \$4 million to conduct a study to assess the condition of the irrigation infrastructure of the Rio Grande Pueblos and to establish priorities for rehabilitation of the infrastructure. It also authorized up to \$6 million of appropriations per year, for fiscal years 2010 through 2019, to implement projects to design and construct irrigation infrastructure improvements recommended by the study. There will likely be multiple projects at each of the 18 eligible Rio Grande Pueblos. In order to be eligible, there must be an existing irrigation facility that is being repaired or replaced. Existing drainage facilities are also eligible. Operation and maintenance funding is not authorized by the Act. Because the Pueblo infrastructure needs exceed the construction cost ceiling, projects must be prioritized and not all projects can be built.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; Title IX, Section 9106 of P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009; Indian Self-Determination and Education Assistance Act, 25 U.S.C. 450 (2006).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Strategy: Conserve water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$0	\$250,000
Request	\$0	\$250,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$250,000
Prior Year Funds/Non-Federal	(0)	(0)
Total Reclamation Allotment	\$0	\$250,000

COST SHARING: There is no cost share requirement for the study.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Begins study to assess the condition of the irrigation infrastructure of Rio Grande Pueblos as required by Section 9106, subsection (c)(1) of P.L.111-11. The Native American Affairs program used existing funds to determine the scope of the study. It is anticipated that the study will continue through FY 2013. \$250,000

Reclamation Request

\$250,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Juan River Basin Investigations Program

LOCATION: This program encompasses 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: Reclamation frequently develops, facilitates, and coordinates interests among tribal, local, state, and other Federal agencies; water users, irrigation districts, industries, and private sector organizations; and environmental groups to address emerging water, land, and other resource management issues in the San Juan River Basin. These issues directly and/or indirectly affect the operation and management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The San Juan River Basin 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 life cycle activity.

There are several Reclamation storage and irrigation projects located in the San Juan River Basin: Pine River Project, Florida Project, Mancos Project, Navajo Unit, the recently constructed Animas-La Plata Project, and the Dolores Project which is located out of basin but supplies water to the San Juan Basin. Issues that confront Reclamation and other resource management interests in the San Juan River Basin include: (1) reducing Reclamation's costs of providing water for endangered species; (2) increasing the benefits provided by existing Reclamation projects, such as additional storage capacity, reduced transportation losses, generation of low head hydropower, and protection of riparian habitat and endangered species through re-operation; (3) reducing risks to Reclamation's customers from water quality degradation or from invasive species; and (4) sustainability of water supply for agricultural, municipal, and other uses.

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 San Juan River Basin. 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: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably management energy, water, and natural resources.

Goal: Manage Water for the 21st Century.

Strategy: Conserve water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$91,000	\$181,000
Request	\$91,000	\$181,000
Non-Federal	91,000	181,000
Prior Year Funds	0	0
Total Program	\$182,000	\$362,000
Prior Year Funds/Non-Federal	(91,000)	(181,000)
Total Reclamation Allotment	\$91,000	\$181,000

COST-SHARING: Other Federal and non-Federal entities (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 authorities) participating in or receiving benefits from this program must contribute a cost-share equal to or exceeding 50/50.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues 4-year study (FY2010 - FY2015) of long-term water supply needs, including integration of Indian water right settlement resources and requirements and protection of endangered species. The study will facilitate and promote the collaborative identification, evaluation, and development of alternative solutions for optimizing and augmenting domestic, municipal, and industrial water supplies in the San Juan River Basin in southwest Colorado, northwest New Mexico, southeast Utah, and northeast Arizona. The solutions will likely include water from the recently completed Animas-La Plata Project as part of the water supply. The planned outcomes are conceptual project plans to provide integrated solutions to the existing and future water demands of the study area. Increase required to support acceleration of planning activities to reduce/mitigate potential construction schedule slip and resulting increased costs on the Navajo Municipal Pipeline. Additional increase required to create and support a collaborative environment within the San Jaun River Basin to identify potential solutions for future industrial water supplies that will factor in the Animas-La Plata Project.

Total Budget:	\$362,000
Various non-Federal cost-share partners:	<u>(181,000)</u>
Reclamation share:	181,000

Reclamation Request **\$181,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

**San Luis Valley Project
(Closed Basin Division and Conejos Division)**

LOCATION: The project is located in southern Colorado.

DESCRIPTION/JUSTIFICATION: The Closed Basin and Conejos Divisions perform work on this Project. 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 Closed Basin Division features include; 170 salvage wells, 82 observation well sites, 57 monitoring wells, 42 miles of main canal, 115 miles of pipeline laterals, 169 miles of transmission lines, 237 miles of access roads, 22 underdrain manholes, and 18 windbreak area watering systems. The project conveys water to 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 regulates and conveys irrigation water to approximately 81,000 acres of land in the Conejos Water Conservancy District. 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$30,000	\$79,000
Land Management and Development	45,000	56,000
Fish and Wildlife Management and Development	244,000	221,000
Facility Operations	4,332,000	4,468,000
Facility Maintenance and Rehabilitation	411,000	11,000
Request	\$5,062,000	\$4,835,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$5,062,000	\$4,835,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$5,062,000	\$4,835,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues essential management functions of the Area Office, e.g. Manager Meetings, Congressional contacts, policy reviews, external discussions and contacts. Increase is due to projected budget for Office of Workers' Compensation Program (OWCP), which has not been fully funded previously. **\$79,000**

Land Management and Development - Continues minimum land resources management and environmental compliance in support of land resources management requirements. Includes land records administration, licensing, and permitting of other non-Federal use of Reclamation managed lands, and oversight of mitigation activities. **56,000**

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 power costs for facilities to meet mitigation requirements. **221,000**

Facility Operations - Begins required periodic revisions 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 bio-fouling remediation, maintenance and drilling of replacement wells to regain and maintain minimum water production requirements. Continues annual inspection checklists and revision of Emergency Operation Plans on Platoro Dam. Due to the soil chemistry in the San Luis Valley and the ongoing problems of bio-fouling contamination of the salvage wells, it was determined that this effort is best reflected in Facilities Operations. This will be a recurring life cycle maintenance task with the operations and maintenance crews working diligently to delay the need of re-drills through constant improvement of rehabilitation techniques. Increase is due to the assignment of bio-fouling remediation tasks to Facilities Operations from Facility Maintenance and Rehabilitation to more appropriately capture project costs. **4,468,000**

Facility Maintenance and Rehabilitation - Begins and completes RO&M Review of Project. Decrease due to inclusion of bio-fouling remediation in Facility Operations to more appropriately capture project costs. **11,000**

Reclamation Request **\$4,835,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Sanpete Project

LOCATION: The project is located in central Utah near the towns of Ephraim and Spring City.

DESCRIPTION/JUSTIFICATION: The project conveys irrigation water to approximately 17,746 acres. Project features include; Ephraim and Spring City Tunnels.

AUTHORIZATION: Construction was approved by the President on November 6, 1935, under the terms of subsection B, section 4, act of December 5, 1924 (43 Stat. 701). The project was constructed under the provisions of the National Industrial Recovery Act of 1933.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Maintenance and Rehabilitation	\$0	\$10,000
Request	\$0	\$10,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$10,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0 ^{1/}	\$10,000

^{1/} Previously funded under Bonneville Unit, Facility Maintenance and Rehabilitation.

WORK PROPOSED FOR FY 2012:

Facility Maintenance and Rehabilitation - Resumes required oversight, review, and coordination of operation and maintenance of project facilities being operated and maintained by water user entities.

Begins required oversight, review, and coordination of the Examination of Existing Structures program.

10,000

Reclamation Request

\$10,000

Scofield Project

LOCATION: The project is located in central Utah northwest of the city of Price.

DESCRIPTION/JUSTIFICATION: The project provides seasonal and long-term regulation of the Price River and conveys supplemental irrigation water to approximately 26,000 acres of land. The project also provides protection from floods and supports fish propagation. The principal feature of the project is Scofield Dam. Water from Scofield Reservoir is conveyed to project lands by privately built and maintained distribution systems.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Land Management and Development	\$334,000	\$301,000
Fish and Wildlife Management and Development	12,000	0
Facility Operations	23,000	34,000
Facility Maintenance and Rehabilitation	54,000	15,000
Request	\$423,000	\$350,000
Non-Federal	206,000	91,000
Prior Year Funds	0	0
Total Program	\$629,000	\$441,000
Prior Year Funds/Non-Federal	(206,000)	(91,000)
Total Reclamation Allotment	\$423,000	\$350,000

WORK PROPOSED FOR FY 2012:

Land Management and Development - Continues recreation rehabilitation at Scofield dam and reservoir. Continues oversight, administration, management, and coordination of land resources, and recreation for project facilities.

Non Federal - State of Utah

\$392,000

(91,000)

\$301,000

Facility Operations - Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operation Procedures. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action Plans.

34,000

Facility Maintenance and Rehabilitation - Continues oversight and review of operation and maintenance of project facilities operated by water user entities. Continues oversight and review of the examination of existing structures program. Decrease due to revised estimate of functional area requirements. **15,000**

Reclamation Request **\$350,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Southern New Mexico / West Texas Investigations Program

LOCATION: This program encompasses 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: Reclamation frequently develops, facilitates, and coordinates interests among tribal, local, state, and other Federal agencies; water users, irrigation districts, industries, and private sector organizations; and environmental groups to address emerging water, land, and other resource management issues in southern New Mexico and west Texas. These issues directly and/or indirectly affect the operation and management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The Southern New Mexico/West Texas 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 life-cycle activity.

There are several Reclamation storage and irrigation projects located in southern New Mexico and west Texas. Reclamation provides operation, maintenance, and oversight on the Rio Grande Project located in southern New Mexico and for operation, maintenance, and oversight on four projects on the Pecos River: the Carlsbad Project, Pecos River Basin Water Salvage Project, Fort Sumner Project, and Malaga Bend Salinity Alleviation Project. All of these projects provide water for communities, agricultural lands, refuges, riverine environments, recreation, and fish and wildlife. Issues that confront Reclamation and other resource management interests in southern New Mexico and west Texas include: (1) reducing Reclamation's costs of providing water for endangered species; (2) increasing the benefits provided by existing Reclamation projects, such as additional storage capacity, reduced transportation losses, generation of low head hydropower, and protection of riparian habitat and endangered species through re-operation; (3) reducing risks to Reclamation's customers from water quality degradation or from invasive species; and (4) sustainability of water supply for agricultural, municipal, and other uses.

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 southern New Mexico and west Texas geographic region. 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 existing project infrastructure. Reclamation's participation in these processes will include special studies, assessment studies and cost shared appraisal studies, but does not include feasibility studies.

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

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably management energy, water, and natural resources.

Goal: Manage Water for the 21st Century.

Strategy: Conserve water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$91,000	\$192,000
Request	\$91,000	\$192,000
Non-Federal	91,000	192,000
Prior Year Funds	0	0
Total Program	\$182,000	\$384,000
Prior Year Funds/Non-Federal	(91,000)	(192,000)
Total Reclamation Allotment	\$91,000	\$192,000

COST-SHARING: Other Federal and non-Federal entities (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, Paso del Norte Watershed Council, Carlsbad Irrigation District, New Mexico and/or New Mexico Interstate Stream Commission) participating in or receiving benefits from this program must contribute a cost share equal to or exceeding 50/50.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development: The current investigations are:

Rio Grande Riparian Restoration Study - Continues the Rio Grande Project Area Riparian Restoration Study (FY2008 - FY2015) to identify and develop recommended potential solutions for site specific riparian remediation on the Rio Grande. This effort is site specific within the confines of the Rio Grande Project and while complementary to similar efforts throughout the entire Rio Grande Basin, the challenges associated with the riparian restoration situated below a major dam (channelization, irrigation delivery scheduling, and flood conveyance) are unique to this particular section of the Rio Grande. The study has moved into the Habitat/Riparian Management Plan stage, with site specific areas targeted for restoration. This concerted effort is in conjunction with the International Boundary and Water Commission's Record of Decision for the Rio Grande Cannelization Environmental Impact Statement and Flood Control Improvements. Increase in funding is due to revision of the estimated total project.

Total Budget:	\$200,000
Various non-Federal cost-share partners:	(100,000)
Reclamation Share:	100,000

Mesilla Bolson and El Paso Valley Aquifers Ground Water Study

Continues ground water monitoring of the Mesilla Bolson and El Paso Valley aquifers to identify and determine areas of brackish water intrusion into the Rio Grande Project. The study will facilitate and promote the identification, evaluation, and development of alternative solutions for salinity control in the Rio Grande Project. The planned outcomes are cost savings to irrigation districts and water utilities and their supporting infrastructures through the cost effective implementation of salinity control solutions. Continues the required development of ground water-surface water interactive models to define and establish the baseline effects of ground water withdrawals on in-stream flows within the river corridor. Increase in funding is due to revision of the estimated total project cost and associated cost share.

Total Budget:	184,000
Various non-Federal cost-share partners:	<u>(92,000)</u>
Reclamation Share:	92,000

Reclamation Request **\$192,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Southern Utah Investigations Program

LOCATION: This program encompasses 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: Reclamation frequently develops, facilitates, and coordinates interests among tribal, local, state, and other Federal agencies; water users, irrigation districts, industries, and private sector organizations; and environmental groups to address emerging water, land, and other resource management issues in southern Utah. These issues directly and/or indirectly affect the operation and management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The Southern Utah 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 life cycle activity.

There are several Reclamation storage projects located in southern Utah. Reclamation has oversight of the Sanpete Project (Sanpete County) and Price River Project (Carbon County), Emery County Project, and Central Utah Project (Bonneville Unit and Uintah Unit). The large, and under served Navajo Nation is partially located in Southern Utah. Issues that confront Reclamation and other resource management interests in southern Utah include: (1) improving water management to meet increasing demands that are being placed on existing water supplies and infrastructure; (2) diversifying demands; (3) integrating Reclamation constructed and controlled facilities into new water management plans; and (4) balancing conflicting demands of consumptive and non-consumptive water uses.

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 southern Utah. 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: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably manage energy, water, and natural resources

Goal: Manage Water for the 21st Century.

Strategy: Conserve water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$128,000	\$206,000
Request	\$128,000	\$206,000
Non-Federal	128,000	206,000
Prior Year Funds	0	0
Total Program	\$256,000	\$412,000
Prior Year Funds/Non-Federal	(128,000)	(206,000)
Total Reclamation Allotment	\$128,000	\$206,000

COST-SHARING: Other Federal and non-Federal entities (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) participating in or receiving benefits from this program must contribute a cost-share equal to or exceeding 50/50.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Completes the development of a comprehensive watershed management instrumentation system (principally software) to improve water operations in the Duchesne and San Rafael River Basins. The planned outcomes are improved water measurement and enhanced water management through real-time monitoring and control (24/7) of canal diversions throughout the Duchesne and San Rafael River Basins, and potentially allow for further diversification of the water resources. Increase supports efforts to complete planning activities.

Total Budget:	\$162,000
Various non-Federal cost-share partners:	<u>(81,000)</u>
Reclamation share:	81,000

Completes the development of a comprehensive watershed management instrumentation system (principally software) study for Wayne, Garfield, and Piute counties in the Green and Sevier River Basins. The study will facilitate and promote identification and development of recommended solutions to improve water operations in Wayne, Garfield, and Piute counties. The planned outcomes are improved water measurement and enhanced water management through real-time monitoring and control (24/7) of canal diversions throughout Wayne, Garfield, and Piute counties in the Green and Sevier River Basins, and potentially allow for further diversification of the water resources. Increase supports accelerated efforts to complete planning activities.

Total Budget:	104,000
Various non-Federal cost-share partners:	<u>(52,000)</u>
Reclamation share:	52,000

Completes the development of a comprehensive watershed management instrumentation system (principally software) to improve water operations in Sanpete and Carbon counties. The planned outcomes are improved water measurement and enhanced water management through real-time monitoring and control (24/7) of canal diversions throughout Sanpete and Carbon counties, and potentially allow for further diversification of the water resources. Increase supports accelerated efforts to complete planning activities.

Total Budget:	146,000
Various non-Federal cost-share partners	<u>(73,000)</u>
Reclamation share:	73,000

Reclamation Request **\$206,000**

Strawberry Valley Project

LOCATION: The project is located in north central Utah.

DESCRIPTION/JUSTIFICATION: Water for irrigation is diverted from the Colorado River Basin to the Great Basin via; two diversion dams, three powerplants, a main canal system, and a lateral system to convey irrigation water to approximately 45,000 acres. As a result of an agreement between Strawberry Water Users Association, Central Utah Water Conservancy District and Reclamation, approximately 61,500 acre-feet per year from the old Strawberry Valley Project is now supplied by Central Utah Water Conservancy District. The three powerplants have a generating capacity of approximately 1,550 kilowatts.

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

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Secure America's Energy Resources

Strategy: Develop renewable energy potential.

Performance Measures: 1) Percent of hydropower facilities in good condition as measured by Facility Reliability Rating

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$100,000	\$112,000
Land Management and Development	189,000	242,000
Facility Maintenance and Rehabilitation	22,000	34,000
Request	\$311,000	\$388,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$311,000	\$388,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$311,000	\$388,000

WORK PROPOSED IN FY 2012:

Water and Energy Management and Development - Continues oversight and administration of water rights to protect project water rights from the activities of others that may adversely affect project operations. Continues essential management functions of the area office associated with water project management. **\$112,000**

Land Management and Development - Continues oversight, administration, and compliance of land resources management associated with project lands and facilities. Increase provides required level of performance for land resource management related activities on project facilities. **242,000**

Facility Maintenance and Rehabilitation - Continues oversight and review of operation and maintenance of project facilities operated by water user entities. Continues oversight and review of the Examination of Existing Structures program. Increase provides required level of performance for land resource management related activities on project facilities. **34,000**

Reclamation Request **\$388,000**

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 that 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$14,000	\$22,000
Land Management and Development	11,000	18,000
Facility Maintenance and Rehabilitation	16,000	32,000
Request	\$41,000	\$72,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$41,000	\$72,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$41,000	\$72,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues contract oversight and administration. Increase in funding is required to support increased level of effort associated with water contract administration and oversight.

\$22,000

Land Management and Development - Continues stewardship and oversight of facilities and lands presently administered by the Arch Hurley Conservancy District. Increase is required to support minimum level of effort of tasks associated with asset inventory and data base management.

18,000

Facility Maintenance and Rehabilitation - Continues oversight, review, and management of the operation and maintenance program, and review, tracking, and follow-up on recommendations and actions associated with operation and maintenance. Increase is required to support and sustain completion and revision of 30 siphon inspections at a rate of 5 siphon inspections per year until all inspections are completed.

32,000

Reclamation Request

\$72,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Uncompahgre Project

LOCATION: The project is located in western Colorado.

DESCRIPTION/JUSTIFICATION: The Project features include; Taylor Park Dam and Reservoir, which conveys irrigation water to approximately 76,300 acres of land with ancillary recreation benefits.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902. Authorized March 14, 1903. Rehabilitation of the project and construction of Taylor Park Dam was approved November 6, 1935.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$48,000	\$65,000
Land Management and Development	204,000	192,000
Fish and Wildlife Management and Development	0	497,000
Facility Operations	51,000	100,000
Facility Maintenance and Rehabilitation	94,000	97,000
Request	\$397,000	\$951,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$397,000	\$951,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$397,000	\$951,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Resumes required water quality monitoring. Continues oversight, administration, management, review, and approval required to ensure delivery of water and benefits including; reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, and protection of existing and development of new water rights. Increase supports resuming water quality monitoring activities.

\$65,000

Land Management and Development - Continues required oversight and management of information, documentation, and research for legal records, reports, recording to ensure proper resource and recreation use.

192,000

Fish and Wildlife Management and Development - Begins implementation of the Selenium Management Program for the Uncompahgre Valley including but not limited to; oversight, administration, design, construction, and efficiency improvements of irrigation water conveyance systems in the Uncompahgre Valley. Increase supports implementation of the Selenium Management Program for Uncompahgre Valley. **497,000**

Facility Operations - Continues functional exercise required for emergency management. Continues dam tenders training, revision of standing operating procedures, coordinating and assisting entities in preparation and implementation of Emergency Action Plans. Increase in this fund code is administrative in nature and the result of moving water supply forecasting and monitoring activities from Water Energy Management and Development to Facility Operations and as such is a net zero change for the project. **100,000**

Facility Maintenance and Rehabilitation - Continues oversight, management, and coordination of 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. **97,000**

Reclamation Request **\$951,000**

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 the resulting rapid development and urbanization along both sides of the border has created the requirement to employ a full spectrum of resource management technical core competencies and capabilities necessary to develop, support, and implement a myriad of solutions to meet existing and emergent resource management issues. 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 consist of personnel from the Upper Colorado and Great Plains Regional Offices, Albuquerque Area Office, and Denver Technical Service Center.

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

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$90,000	\$95,000
Request	\$90,000	\$95,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$90,000	\$95,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$90,000	\$95,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues to provide technical assistance and coordination tasks to support Reclamation's U.S./Mexico border efforts necessary to develop and implement solutions associated with a multitude of resource management issues occurring on both sides of the border. Technical teams are assigned as required to support emergent issues identified by Reclamation's Border Coordination Representative to the Department of the Interior's Field Coordinating Committee. **\$95,000**

Reclamation Request **\$95,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Upper Colorado River Operations Program

LOCATION: All areas within the Upper Colorado River Basin.

DESCRIPTION/JUSTIFICATION: The Secretary of the Interior, acting through the Bureau of Reclamation, has a unique role in the management of the Colorado River. The Secretary has both the legal responsibility as water master to manage the lower river and the statutory responsibility to coordinate river operations between the two basins (upper and lower). Both the Upper and Lower Colorado Regions of Reclamation provide support to the seven Colorado River Basin States and other Colorado River stakeholders in developing and refining new strategies for the coordinated operation of Lakes Powell and Mead. Rapid growth in the southwestern United States has resulted in a significant increase in demand for waters of the Colorado River putting additional pressure on the seven Colorado River Basin states and on the Secretary to develop collaborative strategies for water deliveries and the coordinated operation of Colorado River reservoirs, particularly for Lake Powell and Lake Mead. Reclamation is also leading analysis of the potential impacts from climate change to be able to address certainty concerns of our customers. 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 (CRSS) model and Reclamation’s Hydrologic Database (HDB) are also necessary to support these activities. Reclamation will also be conducting 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$252,000	\$256,000
Enacted/Request	\$252,000	\$256,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$252,000	\$256,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$252,000	\$256,000

WORK PROPOSED FOR FY 2012:

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. Continues maintenance and improvement of water management tools including CRSS, HDB and related tools in order to provide better water management in the face of increasing demand and potential reduction in supply due to climate change. 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 2012 Colorado River annual operating plan. Conducts appropriate environmental compliance.

Reclamation Request

\$256,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Upper Rio Grande Basin Investigations Program

LOCATION: This program encompasses the Rio Grande Basin above Elephant Butte Dam in northern and central New Mexico and southern Colorado.

DESCRIPTION/JUSTIFICATION: Reclamation frequently develops, facilitates, and coordinates interests among tribal, local, state, and other Federal agencies; water users, irrigation districts, industries, and private sector organizations; and environmental groups to address emerging water, land, and other resource management issues in Upper Rio Grande watersheds. These issues directly and/or indirectly affect the operation and management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The Upper Rio Grande Basin 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 life-cycle activity.

There are several Reclamation storage and irrigation projects in New Mexico. On the mainstem of the Rio Grande and its Upper Basin tributaries, Reclamation provides operation, maintenance, and oversight on three projects: the San Luis Valley Project, the San Juan-Chama Project, and the Middle Rio Grande Project. Issues that confront Reclamation and other resource management interests in New Mexico include: (1) reducing Reclamation's costs of providing water for endangered species; (2) increasing the benefits provided by existing Reclamation projects, such as additional storage capacity, reduced transportation losses, generation of low head hydropower, and protection of riparian habitat and endangered species through re-operation; (3) reducing risks to Reclamation's customers from water quality degradation or from invasive species; and (4) sustainability of water supply for agricultural, municipal, and other uses.

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 northern and central New Mexico and southern Colorado. 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 existing project infrastructure. Reclamation's participation in these processes will include special studies, assessment studies and cost shared appraisal studies, but does not include feasibility studies.

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

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Conserve water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$35,000	\$78,000
Request	\$35,000	\$78,000
Non-Federal	35,000	78,000
Prior Year Funds	0	0
Total Program	\$70,000	\$156,000
Prior Year Funds/Non-Federal	(35,000)	(78,000)
Total Reclamation Allotment	\$35,000	\$78,000

COST-SHARING: Other Federal and non-Federal entities (Middle Rio Grande Water Conservation District, the State of New Mexico, and the Albuquerque-Bernalillo County Water Utility Authority) participating in or receiving benefits from this program must contribute a cost-share equal to or exceeding 50/50.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Begins the Upper Rio Grande Water Supply Augmentation Study, a 3-year study to identify, evaluate, and develop alternative solutions for water supply augmentation and storage in northern New Mexico, primarily focused on opportunities to reduce Reclamation's costs of providing water for endangered species, as well as increasing the water supply reliability. Storage opportunities will be explored, including conjunctive use and restoration of storage capacity at El Vado Reservoir that has been lost to sedimentation. Existing data and data from more recent studies are being consolidated and analyzed from a broader system perspective to yield higher quality and more effective solutions (projects) for implementation. These projects may involve non-structural measures, such as water exchanges. Increase is in support of beginning the Upper Rio Grande Water Supply Augmentation Study.

Total Budget:	\$156,000
Various non-Federal cost-share:	<u>(78,000)</u>
Reclamation share:	78,000

Reclamation Request **\$78,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Weber Basin Project

LOCATION: The project is located in northern Utah in Davis, Morgan, Summit, Wasatch, and Weber Counties.

DESCRIPTION/JUSTIFICATION: The Project conserves and utilizes stream flows resulting from the natural drainage basin of the Weber River, which includes the Ogden River Basin and its principal tributary. Rockport Lake (formally Wanship Reservoir), Lost Creek, and East Canyon (enlarged) dams and reservoirs regulate the flow of the Weber River. Causey and Pineview (enlarged) dams and reservoirs regulate the flow of the Ogden River. 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.

AUTHORIZATION: P.L. 273, Weber Basin Project, August 29, 1949; P.L. 335, Rehabilitation and Betterment Act of October 7, 1949.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$345,000	\$354,000
Land Management and Development	569,000	566,000
Facility Operations	486,000	556,000
Facility Maintenance and Rehabilitation	270,000	196,000
Request	\$1,670,000	\$1,672,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,670,000	\$1,672,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,670,000	\$1,672,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues oversight, coordination, and monitoring of water quality in project reservoirs. Continues oversight and administration of contract repayments on the project. Continues oversight and administration of water rights to protect project water rights from the activities of others that may adversely affect project operations. Continues essential management functions of the area office associated with water project management.

\$354,000

Land Management and Development - Continues oversight, administration, and compliance of project lands, repayment contracts, and recreation for project facilities. **566,000**

Facility Operations - Continues oversight and coordination of flood control operations at East Canyon, Rockport, and Pineview Reservoirs, reservoir operating plans, river and reservoir modeling, for project facilities. Continues automated data collection on project facilities. Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operation Procedures. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action Plans. Continues oversight and administration of contract repayment to Weber Basin Water Conservancy District for non-reimbursable operation and maintenance costs. **556,000**

Facility Maintenance and Rehabilitation - Continues oversight and review of operation and maintenance of the project facilities operated and maintained by water user entities. Continues oversight and review of the Examination of Existing Structures program. **196,000**

Reclamation Request **\$1,672,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Weber River Project

LOCATION: The project is located near Ogden, Utah.

DESCRIPTION/JUSTIFICATION: The project conveys supplemental irrigation water to approximately 109,000 acres of land. Project features include; Echo Dam and Reservoir, on the Weber River and the Weber-Provo Diversion Canal.

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategy: Improve reliability of water delivery

Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Land Management and Development	\$71,000	\$65,000
Facility Operations	110,000	50,000
Facility Maintenance and Rehabilitation	24,000	12,000
Request	\$205,000	\$127,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$205,000	\$127,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$205,000	\$127,000

WORK PROPOSED FOR FY 2012:

Land Management and Development - Continues oversight and administration of land and recreation for project facilities. **\$65,000**

Facility Operations - Continues oversight, and coordination of reservoir operating plans, river and reservoir modeling. Continues oversight of and coordination with local area governments and emergency management personnel in the development of local Emergency Operation Procedures. Continues development, revision, and coordination required to maintain Reclamation's Emergency Action Plans. Decrease is due to reduced level of required performance for operation and maintenance of project facilities. **50,000**

Facility Maintenance and Rehabilitation - Continues oversight and review of operation and maintenance of the project facilities operated and maintained by water user entities. Continues oversight

and review of the Examination of Existing Structures program. Decrease due to revised estimate of functional area requirements. **12,000**

Reclamation Request **\$127,000**

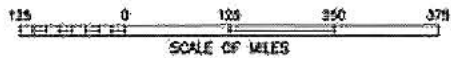
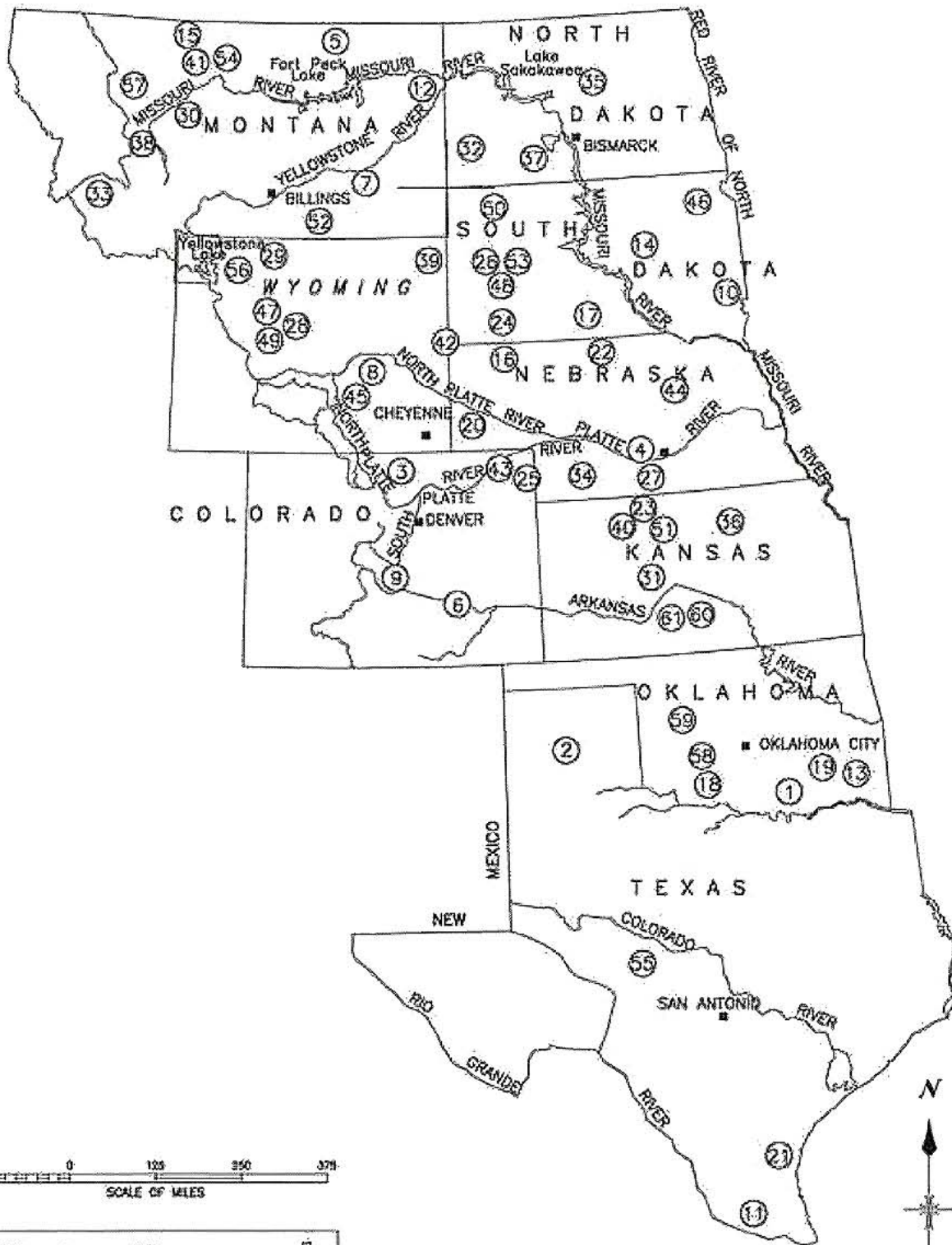
SEE APPENDIX FOR: Obligations by Function for Operating Projects

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KEY MAP

UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 GREAT PLAINS REGION

FY 2012

**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 RWS
 6. Fryngpan-Arkansas Project & Arkansas Valley Conduit
 7. Huntley Project
 8. Kendrick Project
 9. Leadville/Arkansas River Recovery Project
 10. Lewis and Clark RWS
 11. Lower Rio Grande Water Conservation Project
 12. Lower Yellowstone Project
 13. McGee Creek Project
 14. Mid-Dakota Rural Water Project
 15. Milk River Project
 16. Mirage Flats Project
 17. Mni Wiconi Project
 18. Mountain Park Project
 19. Norman Project
 20. North Platte Project
 21. Nueces River Project
- Pick-Sloan Missouri Basin Program**
22. P-S MBP Ainsworth Unit
 23. P-S MBP Almena Unit
 24. P-S MBP Angostura Unit
 25. P-S MBP Armel Unit
 26. P-S MBP Belle Fourche Unit
 27. P-S MBP Bostwick Division
 28. P-S MBP Boysen Unit
 29. P-S MBP Buffalo Bill Dam Modification
 30. P-S MBP Canyon Ferry Unit
 31. P-S MBP Cedar Bluff Unit
 32. P-S MBP Dickinson Unit
 33. P-S MBP East Bench Unit
 34. P-S MBP Frenchman-Cambridge Division
 35. P-S MBP Garrison Diversion Unit
 36. P-S MBP Glen Elder Unit
 37. P-S MBP Heart Butte Unit
 38. P-S MBP Helena Valley Unit
 39. P-S MBP Keyhole Unit
 40. P-S MBP Kirwin Unit
 41. P-S MBP Lower Marias Unit
 42. P-S MBP Missouri Basin
 43. P-S MBP Narrows Unit
 44. P-S MBP North Loup Division
 45. P-S MBP North Platte Area
 46. P-S MBP Oahe Unit
 47. P-S MBP Owl Creek Unit
 48. P-S MBP Rapid Valley Unit
 49. P-S MBP Riverton Unit
 50. P-S MBP Shadehill Unit
 51. P-S MBP Webster Unit
 52. P-S MBP Yellowtail Unit
 53. Rapid Valley Project
 54. Rocky Boys/North Central Montana RWS
 55. San Angelo Project
 56. Shoshone Project
 57. Sun River Project
 58. W.C. Austin Project
 59. Washita Basin Project
 60. Wichita Project (Cheney Division)
 61. Wichita Project (Equus Beds Division)

FY 2012 Great Plains Region/Program Office Budget Summary
(\$ in thousands)

Project,Program	FY 2011 Request	FY 2012						FY 2012 Request	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance				
Arbuckle Project	230	66			165	5	236	20	256	
Canadian River Project	165	41		11	73	12	137	5	142	
Colorado-Big Thompson Project	12,778	174	86	15	10,247	612	11,134	3,504	14,638	
Endangered Species (Platte River) Program	12,700			11,037			11,037	10,721	21,758	
Fort Peck Reservation/Dry Prairie Rural Water System	2,000	493					493		493	
Fryingpan-Arkansas Project	8,824	54	54		8,667	204	8,979	1,493	10,472	
Fryingpan-Arkansas Project/Arkansas Valley Conduit	3,000	2,958					2,958		2,958	
Huntley Project	115	6	20	5	53		84	20	104	
Kansas Investigations Program	5									
Kendrick Project	4,310	21	58	38	3,744	487	4,348	279	4,627	
Leadville/Arkansas Project	6,659				4,022	630	4,652		4,652	
Lewis and Clark Rural Water System	2,000	493					493		493	
Lower Rio Grande Water Conservation Project	50	49					49	1,500	1,549	
Lower Yellowstone Project	49			534	15		549		549	
McGee Creek Project	680	26		11	719	5	761	30	791	
Mid-Dakota Rural Water Project	15				15		15		15	
Milk River Project	2,783	220		107	1,119	302	1,748	840	2,588	
St. Mary Diversion Rehabilitation/Milk River Project										
Mirage Flats Project	144	13			102	8	123		123	
Mni Wiconi Project	27,480	16,270			10,058		26,328		26,328	
Mountain Park Project	479	25			532	15	572	40	612	
Norman Project	476	37			524	13	574	75	649	
North Platte Project	1,835	174	10	71	1,252	712	2,219	2,018	4,237	
Nueces River Project	563	6		11	586	15	618	21	639	
Oklahoma Investigations Program	47									
Perkins County Rural Water System	1,000									

FY 2012 Great Plains Region/Program Office Budget Summary
(\$ in thousands)

Project,Program	FY 2011 Request	FY 2012							Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2012 Request	Other Fed/ Non-Fed	
Pick-Sloan Missouri Basin Program	76,908	12,597	740	324	39,886	6,377	59,924	22,457	82,381
Garrison Diversion Unit	[36,551]	[10,524]			[5,810]	[4]	[16,338]	[3,000]	[19,338]
Other Pick-Sloan	[40,357]	[2,073]	[740]	[324]	[34,076]	[6,373]	[43,586]	[19,457]	[63,043]
Rapid Valley /Deerfield Project	84				80	13	93	26	119
Rocky Boy's/North Central Rural Water	1,000	493					493		493
San Angelo Project	418	28			633	5	666	50	716
Shoshone Project	1,198	75			876	7	958	89	1,047
Sun River Project	324	31		21	241	34	327		327
Texas Investigations Program	47								
W.C. Austin Project	499	56			589	15	660	65	725
Washita Basin Project	1,432	67			1,345	52	1,464	84	1,548
Wichita Project (Cheney Division)	414	6			459	5	470	45	515
Wichita Project (Equus Beds Division)	50	49					49	28,319	28,368
Total-Water and Related Resources	170,761	34,528	968	12,185	86,002	9,528	143,211	71,701	214,912

**GREAT PLAINS REGION
FY 2012 OVERVIEW**

FY 2011 Request	FY 2012 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$170,761,000	\$34,528,000	\$968,000	\$12,185,000	\$86,002,000	\$9,528,000	\$143,211,000

The Bureau of Reclamation Fiscal Year (FY) 2012 Request for the Great Plains Region (Region) for Water and Related Resources totals \$143.2 million. This is a decrease of \$27.6 million from the FY 2011 President's Request. 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 protection.

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.

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 \$34.5 million which is a \$25.5 million decrease from the FY 2011 President’s Request. Of the \$34.5 million, \$19.8 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); and Rocky Boy’s/North Central Rural Water System (Montana). The rural water request is approximately 23 percent of the region's FY 2012 W&RR budget. The remaining construction ceiling for these five projects totals over \$1 billion.

The first priority for funding rural water projects is the required O&M component. The remaining funding for rural water projects is based on an analysis of the following criteria: 1) Percent of project complete and 2) On-Reservation/Off-Reservation populations.

On December 22, 2006, the President’s signed P.L. 109-451, the Rural Water Supply Act of 2006. The statute authorizes the Secretary to establish a formal rural water supply program and establishes a loan guarantee program for rural water and major maintenance projects in the 17 western States. The legislation does not address funding of the six rural water projects currently authorized and being constructed primarily in Montana and North and South Dakota.

Funding of \$3.0 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 \$968,000 which is a \$26,000 increase from the FY 2011 President’s Request. The funding provides for land management activities throughout the Region including recreation management, hazardous waste, integrated pest management, cultural resources, the museum property program, and other general land management activities.

The **Fish and Wildlife Management and Development** activity request totals \$12.2 million, which is a \$1.2 million decrease from the FY 2011 President’s Request. The funding provides for wildlife refuge development, the endangered species recovery implementation

<p>To date, the Region’s O&M managers and staff have been successful in meeting the challenges of keeping the Region’s aging infrastructure in fair to good condition as measured by the Facility Reliability Rating. In the newly released Departmental Strategic Plan this performance indicator measures only those in good condition. The changing of this measure will allow Great Plains Region and Reclamation to more closely monitor performance improvement.</p>
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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 \$86.0 million which is a \$1.7 million increase from the FY 2011 President’s Request. The funding provides for the day-to-day operations of facilities in the Region to continue delivery of project benefits. This activity also provides funding for operation and maintenance of Indian rural water projects as mandated by Federal law. The increase is due to escalating O&M costs for Reclamation projects, both reserved and transferred; increased costs of treating a larger

volume of water at Leadville; and for incorporating an apprentice program in the power offices in an effort to prepare for vacancies created by retirements, etc.

The **Facility Maintenance and Rehabilitation** activity request totals \$9.5 million which is a \$2.6 million decrease from the FY 2011 President’s Request. The funding provides for replacements, additions and extraordinary maintenance 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 power customers. In 2004, the Corps of Engineers joined the agreement to form the Federal Power Program in the Region. This agreement enabled GP customers to voluntarily direct-fund Replacements, Additions, and Extraordinary Maintenance (RAX) items for single-purpose power projects as agreed upon annually. Currently, there is no mechanism in place that guarantees annual funding.

The Region has been successful in working with power customer groups to increase the amount of up-front funding. The results of this ongoing effort have strengthened relationships with the power customers and enabled the Area Offices to keep the Region’s powerplants in a high state of readiness as measured by the Facility Reliability Index.

The Region continues working closely with the power customers to obtain up-front funding. The FY 2012 budget proposes \$21 million for up-front power maintenance and rehabilitation.

Planned Accomplishments in FY 2012 include the delivery of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to keep 44 of the Region’s 76 High & Significant Hazard Dams, and 13 of the 23 Reserved Works Associated Facilities in good condition as measured by the Facility Reliability Rating (FRR). Power O&M activities are expected to keep 19 of the Region’s 20 powerplants in good condition as measured by the FRR. The Region expects that continued construction of rural water systems in North and South Dakota will increase delivery capability by 4,754 acre-feet of water and add 7,466 cfs-miles of system capacity. The Region also plans to treat 356 acres for the control of invasive plant species with an expected control rate of 72 percent.

Some of the major maintenance activities in the FY 2012 request include: Begins the Bessemer Ditch rehabilitation at Fryingpan Arkansas Project, spillway gate maintenance at Glen Elder Unit, P-SMBP, and Pole Hill Power plant turbine runner replacement at Colorado-Big Thompson. Continues the Guernsey generator step-up transformer; bus replacement, and north spillway gate refurbishment at North Platte Project; concrete liner replacement at Pole Hill Canal within the Colorado-Big Thompson Project; stilling basin and tailrace concrete repair at Seminole Dam,

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 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 \$6.2 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.

Kendrick Project; facility rehabilitation at Leadville Mine Drainage Tunnel; Enders spillway gate maintenance at Frenchman-Cambridge Unit, P-SMBP; and windings replacement testing, evaluation and specifications at Yellowtail Unit, P-SMBP.

Planned Accomplishments in FY 2011 include the delivery of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to meet the Region's target of 44 of the Region's 76 High & Significant Hazard Dams and 13 of the 23 Reserved Works Associated Facilities in good condition as measured by the Facility Reliability Rating (FRR). Power O&M activities are expected to keep 19 of the Region's 20 powerplants in 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 9,665 cfs-miles of system capacity. The Region also plans to treat 556 acres for the control of invasive plant species with an expected control rate of 71 percent.

The Region was the first in Reclamation to create a policy explaining when and how a forced outage transitions to a scheduled outage. Forced and scheduled outages are identified and reported consistently by all 20 of the Region's powerplants.
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Some of the major maintenance activities in the FY 2011 request include: Begins the facility rehabilitation at Leadville Mine Drainage Tunnel. Continues stilling basin and tailrace concrete repair at Seminole 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.

Accomplishments in FY 2010 include the delivery of 3.3 million acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities in the Region achieved 96 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 achieved 20 of the Region's powerplants in fair to good condition as measured by the FRR. The Region also continued construction of rural water systems in North and South Dakota, and increased the capability to deliver 5,130 acre-feet of water and add 19,344 cfs-miles of system capacity. Great Plains Region finished the year with 98% of its 522 recreation sites in compliance with the Americans with Disabilities Act (ADA).

Some of the major maintenance activities in FY 2010 included: Began installation of the SCADA System Remote Terminal Units (RTU) at Colorado-Big Thompson; overhauled gate operators at Ruedi Dam; stabilized Tiber shoreline at Lower Marias Unit, P-S MBP; and replaced Shoshone River gage powerline & communications lines.

Cost and Performance Information

The Region continues to utilize Reclamation’s data systems including the Bureau’s implementation of Maximo known as *CARMA*, the *Dam Safety Information System*, power program performance databases, and Value Engineering studies. Employees have access to routinely collected technical data about facilities which are used to identify and help prioritize issues identified throughout the Region’s extensive inventory of water infrastructure and powerplants. When combined, these tools provide a powerful data set which can inform decision-making. In addition, the Region has developed a number of tools and business practices to supplement the Reclamation-wide systems.

One of the most important business practices involves the formulation of the Replacements, Additions, and Extraordinary Maintenance (RAX) program. The Region utilizes a Facility Operations, Maintenance, and Rehabilitation (OM&R) work process with the objective of achieving an optimum and defensible level of maintenance at all facilities. This level of maintenance is consistent with industry OM&R business practices and standards, shows good stewardship of the taxpayers’ and power customers’ revenues and provides for the best utilization of resources.

The Region uses a budget and performance database which provides managers with information they can use when making performance-based budget decisions.

The Region has developed a budget and performance access database to assist with budget and performance integration. The database links each activity plan to a DOI strategic plan *end outcome* goal. The database also links to the Region’s Activity Based Costing/Management (ABC/M) Output Reporting Tool,

allowing the creation of unit-cost and other ABC/M reports. ABC/M reports are generated quarterly and are posted on the Region’s intranet. A summarized ABC/M report is included in another of the Region’s tools, titled the *Fiscal Review*.

The *Fiscal Review* is produced monthly by the regional office budget group. It contains current information regarding the financial status of the Region including budget accomplishment, ABC/M unit-cost figures, and both obligation and expenditure data by project. Program managers throughout the region rely on the information contained in the *Fiscal Review*.

Monthly coordination calls with area office managers is also a business practice utilized by the Region. Upper management attends these calls and uses the information to proactively identify opportunities through the review of work activities, work schedules, and budget information.

Each quarter, the Regional Performance Program Manager responsible for performance targets and accomplishment data meets with the Regional Director and the Regional Budget Officer to review and approve targets and accomplishments.

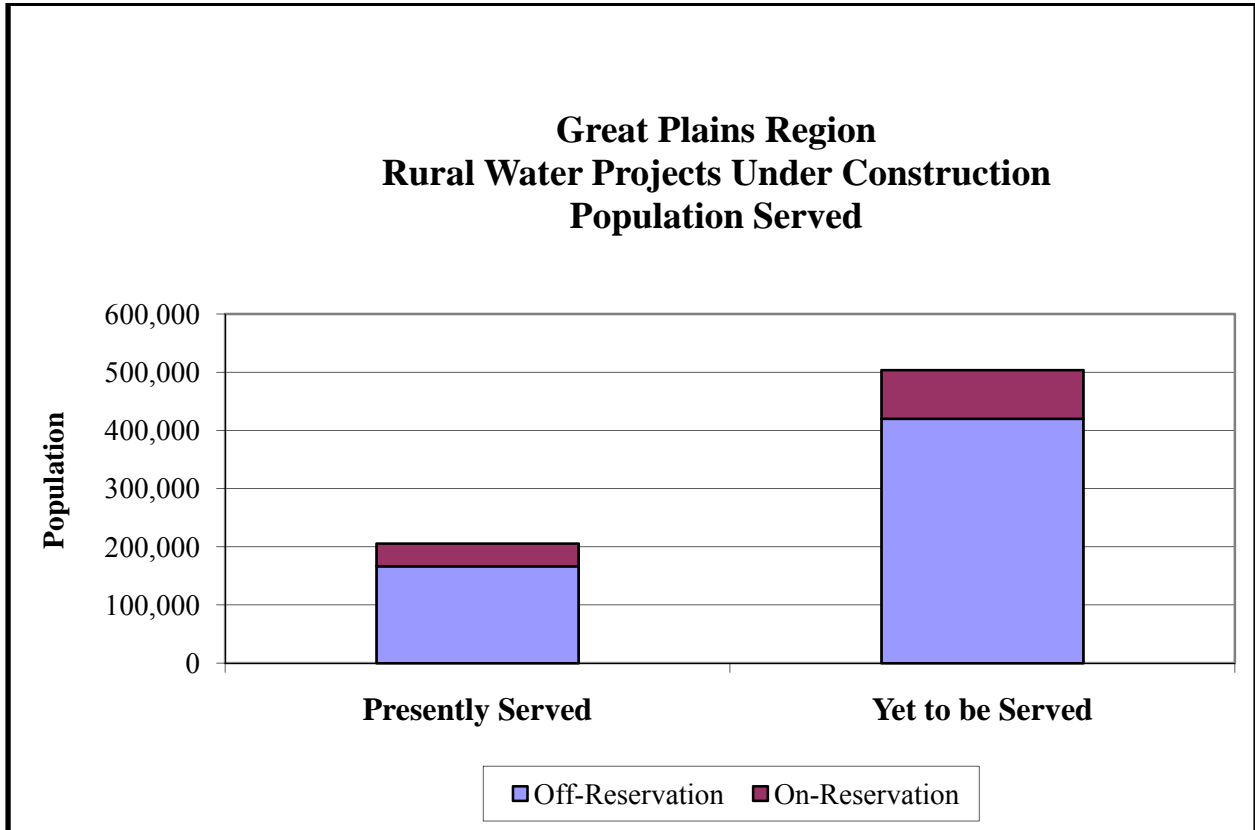
The meetings focus on areas of behind-target performance and on out-year targets. During these meetings, the Regional Director has the opportunity to determine priorities and make funding decisions as necessary to meet or accelerate performance. In addition to these integrated budget and performance meetings, the Regional Performance Program Manager and Regional Budget Officer keep the Regional Director and Area Office Managers apprised of any new developments that may impact meeting performance targets, convening the group for ad hoc meetings when necessary.

Quarterly meetings are held with the Regional Director, Regional Performance Program Manager, and Regional Budget Officer. The meetings focus on progress towards achieving performance targets. Priority and funding decisions can be made where it appears that doing so will affect performance. For example, in FY 2010, some surplus funds were used to accelerate accomplishment of recreation accessibility retrofits at Canyon Ferry Reservoir.

Planned Accomplishments for the American Recovery and Reinvestment Act of 2009 (ARRA) – The Region received \$232.2 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 and projects are being completed as originally scheduled.

RAX funding for ARRA activities was given to the Region in the amount of \$35 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.

Use of Budget and Performance Information: Rural Water



Five of Reclamation’s eight rural water projects are in GP region and are currently being constructed in the Dakotas and Montana. The FY 2012 rural water request for GP Region is \$35.1 million. This includes \$15.3 million for the operation and maintenance of tribal systems and \$19.8 million for construction. Approximately 23 percent of the region's budget is rural water and legislatively mandated as "pass through" (i.e., for specified use by project sponsors/partners). 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. Based on historical funding levels for rural water, the timely completion of rural water systems will continue to be an issue.

After taking O&M costs into consideration, the criteria used for allocation of rural water construction funding are currently based on an analysis of percent of project complete and on-reservation/off-reservation populations.

More than 224,000 people are presently being served by the five partially completed projects (approximately 45,860 on-reservation and 179,066 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).

Great Plains Region -Strategic Plan Goal Performance Table for 2007- 2016

Target Codes:	SP = Strategic Plan Measure
	PG = Priority Goal
	ARRA = Recovery Act Measure
	BUR = Bureau specific measures
	TBD = To Be Determined
	UNK = Prior year data unavailable
	N/A = 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

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
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Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences

Goal : Protect America's Landscapes (156)

Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)

Performance Measure

444. Percent of baseline acres infested with invasive plant species that are controlled (SP)	A	248%	69%	72%	71%	71%	72%	1	72%
<i>Annual accomplishment</i>		1,362	437	401	392	393	256	0	256
<i>Annual target</i>		550	637	544	554	556	356	0	356
Federal (\$000)		\$198	\$79	\$157	\$155	\$155	\$155	\$0	\$170
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$198	\$79	\$157	\$155	\$155	\$155	\$0	\$170
<i>Actual or projected cost/Actual acres (whole dollars)</i>		\$145	\$124	\$283	\$280	\$279	\$435	\$157	\$478

Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Pick Sloan Missouri Basin Project & Land Resource Management Program

Comments: Acres to be treated are an estimate based upon the most current information. The numerator and denominator may change at the beginning of the FY once more accurate information becomes available. The increased accomplishment in 2007 was due to additional funds that were allocated to the program after 2007 target setting.

Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences

Goal : Protect America's Landscapes (156)

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Strategy : Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands (139)									
Performance Measure									
1475. Number of non-DOI riparian (stream/shoreline) miles restored, including through partnerships, as specified in plans or agreements that involve DOI (SP) ¹	A					Establish Baseline	2	2	0
Contributing Projects/Programs: Projects and programs will be identified as we establish a baseline for this measure.									
Comments: This is a new measure for Reclamation.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal : Protect America's Landscapes (156)									
Strategy: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States (160)									
Performance Measure									
2029. Number of threatened and endangered species recovery activities implemented (SP) ¹	A					Establish Baseline	3	3	3
Contributing Projects/Programs: Projects and programs will be identified as we establish a baseline for this measure.									
Comments: This is a new measure for Reclamation.									
Mission Area #1: Provide Natural and Cultural Resource Protection and Experiences									
Goal: Protect America's Cultural, Tribal, and Heritage Resources (176)									
Strategy: Protect and maintain the Nation's most important historic areas and structures, archaeological sites, and museum collections (162)									
Performance Measure									
462. Percent of collections in DOI inventory in good condition (SP)	A	100%	46%	66%	66%	71%	1	0%	71%
<i>Annual Accomplishment</i>		1	22	23	23	24	24	0	24

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
<i>Annual Target</i>		1	48	35	35	34	34	0	34
Federal (\$000)		\$503	\$172	\$249	\$136	\$140	\$165	\$25	\$215
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$503	\$172	\$249	\$136	\$140	\$165	\$25	\$215
<i>Actual or projected cost/Actual collections. (whole dollars)</i>		\$503,000	\$3,583	\$7,114	\$3,886	\$4,118	\$4,853	\$735	\$6,324
Contributing Projects/Programs: Land Resources Management Program									
Comments: Target set in FY 2007 based on Reclamation applying its own definition of a collection which was later changed back by the Department. FY 2009-16 total number (denominator) of repositories reduced because completing transition to DOI definition of a repository to be consistent with DM 441 and BOR D&S. Some repositories were grouped into administrative units. FY 2012 - 2016 total number (denominator) reduced by one due to a repository being merged with another.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Secure America's Energy Resources (179)									
Strategy: Develop renewable energy potential (168)									
Performance Measures									
362. Percent of hydropower facilities in good condition as measured by the facilities reliability rating (SP)	A	100%	100%	100%	100%	95%	95%	0%	50%
<i>Annual accomplishment</i>		21	21	21	20	19	19	0	10
<i>Annual target</i>		21	21	21	20	20	20	0	20
Federal (\$000)		\$40,481	\$34,921	\$30,681	\$28,667	\$33,531	\$32,571	-\$960	\$37,000
Non-Federal (\$000)		\$3,591	\$10,680	\$12,209	\$10,482	\$9,840	\$21,000	\$11,160	\$25,000
<i>Total actual or projected cost (\$000)</i>		\$44,072	\$45,601	\$42,890	\$39,149	\$43,371	\$53,571	\$10,200	\$62,000
<i>Actual or projected cost/actual facility (whole dollars)</i>		\$2,098,667	\$2,171,476	\$2,042,381	\$1,957,450	\$2,168,550	\$2,678,550	\$510,000	\$3,100,000
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.									
Comments: From FY 2007 - FY 2010, this measure was calculated to include those hydropower facilities in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on hydropower facilities in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's hydropower facilities.									

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Secure America's Energy Resources (179)									
Strategy: Develop renewable energy potential (168)									
Performance Measures									
956. Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods (SP) ²	A	90.5%	92.8%	91.1%	92.1%	88.0%	85.0%	-3%	85.0%
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.									
Comments: Certain maintenance operations require generation units to be taken out of service. 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. This measure is included in Reclamation's Operational Management Metrics for the Principal's Operations Group.									
Mission Area #2: Sustainably Manage Energy, Water, and Natural Resources									
Goal: Manage Water for the 21st Century (180)									
Strategy: Conserve Water (172)									
Performance Measure									
458. Potential acre-feet of water made available through completion of projects (<i>other than Title XVI and WaterSMART</i>) (SP) ³	A	6,540	17,288	24,140	5,130	2,206	4,754	2,548	1,125
Federal (\$000)		\$69,891	\$127,128	\$135,459	\$124,861	\$45,990	\$19,753	-\$26,237	\$52,000
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total actual or projected costs (\$000)</i>		\$69,891	\$127,128	\$135,459	\$124,861	\$45,990	\$19,753	-\$26,237	\$52,000
<i>Actual or projected cost/Actual acre foot. (whole dollars)</i>		\$10,687	\$7,354	\$5,611	\$24,339	\$20,848	\$4,155	-\$16,693	\$46,222
Contributing Projects/Programs: Rural Water Projects - Mni Wiconi, Garrison, Fort Peck Reservation/Dry Prairie, Lewis and Clark, North Central Montana (Rocky Boys).									

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
<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 capacity to the project. The increase in unit cost in FY 2010 and 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 Mni Wiconi 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. This measure is a part of Reclamation's Operational Management Metrics for the Principal's Operations Group.</p>									
Goal: Manage Water for the 21st Century (180)									
Strategy: Improve reliability of water delivery Strategy: (173)									
Performance Measure									
909. Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating (SP)	A	99% (98/99)	99% (98/99)	98% (97/99)	95% (94/99)	57% (57/99)	65% (65/99)	8% (8/99)	65% (65/99)
<i>Annual accomplishment</i>									
<i>Annual target</i>									
Federal (\$000)		\$74,637	\$67,078	\$69,934	\$68,025	\$73,882	\$77,194	\$3,312	\$84,000
Non-Federal (\$000)		\$2,486	\$3,500	\$4,059	\$3,500	\$3,600	\$3,700	\$100	\$4,000
<i>Total actual or projected costs (\$000)</i>		\$77,123	\$70,578	\$73,993	\$71,525	\$77,482	\$80,894	\$3,412	\$88,000
<i>Actual or projected cost / Actual facility (whole dollars).</i>		\$779,020	\$712,909	\$747,404	\$722,475	\$782,646	\$817,111	\$34,465	\$888,889
<p>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, Mni Wiconi Rural Water 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.</p>									
<p>Comments: From FY 2007 - FY 2010, this measure was calculated to include those water infrastructure in fair to good condition. During the Strategic Plan update of FY 2011 - 2016, the measure was revised to report on water infrastructure in good condition only. The revised measure provides a more accurate depiction of the true condition of Reclamation's water infrastructure.</p>									

FY12 Justifications	Type	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President Budget	Change from 2011 Plan to 2012	Long-Term Target 2016
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing programs.									
<p>Notes:</p> <ol style="list-style-type: none"> 1) Performance measures that are reported for the first time in the new Strategic Plan Update for FY 2011 - 2016. Cost data will be determined as soon as the DOI Oversight Activity Based Costing Team convene in FY 2011. 2) Performance measure 956 <i>Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak demand periods</i> is not linked to specific Reclamation costs. All hydropower costs are associated with measure 362 Facility Reliability: Hydropower facilities in good conditions as measured by the Facility Reliability Rating. 3) Potential acre-feet of water made available through completion of projects (other than Title XVI and WaterSMART) is being reported without accomplishments of Title XV1 and WaterSMART projects for the first time in FY 2011. 									

Great Plains Region - FY 2012 Budget Justification

11C-2 or 11D Table: Projected Accomplishments for FY 2012 Annual Performance Goals and Indicators

American Recovery and Reinvestment Act of 2009 (ARRA)

Goal Performance Table for FY 2006 through FY 2012

Bureau of Reclamation - Great Plains Region

Target Codes: TBD = To be determined

UNK = Prior year data unavailable

Reporting Frequency A = Annual M = Monthly Q = Quarterly

Federal Dollars Based on Obligated Amounts

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012	
Department of the Interior ARRA Performance Requirements									
1	DOI Performance Measure Description: The current condition of assets (as listed in the Federal Real Property Profile) is measured by the Facility Condition Index (FCI), which tracks the ratio of identified needs to overall asset value. The measure reflects on the FCI before and after ARRA investments. The agency is still consulting with field offices on the FCI baseline and projected targets, so it will report the cumulative FCI improvement (as shown by a declining number) for the set of assets receiving Recovery Act investments in the June update in Recovery.gov.								
	DOI Performance Measure Title: Improvement of the condition of assets as a result of ARRA funding.		A	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level
	Ratio: (ARRA Maintenance + ARRA Capital Improvements) / ARRA Replacement Value								
	Contributing Projects/Programs: Garrison Diversion Unit Rural Water (RW), Mni Wiconi RW, Fort Peck Reservation/Dry Prairie RW, Lewis and Clark RW, Rocky Boys-North Central Montana RW, Perkins County RW, Colorado-Big Thompson, North Platte, Shoshone, Kendrick, Boysen Unit Pick-Sloan Missouri Basin Program (P-SMBP), Buffalo Bill, Canyon Ferry Unit P-SMBP, Fryingpan-Arkansas (FRY-ARK), Leadville Mine Drainage Tunnel, Frenchman Cambridge Unit P-SMBP, Belle Fourche Unit P-SMBP, Angostura Unit P-SMBP, Glen Elder Unit P-SMBP, Yellowtail Unit P-SMBP, Keyhole Unit P-SMBP, Canyon Ferry Unit P-SMBP, Boysen Unit P-SMBP								
	Comments: Data reported at bureau level. There can be more than one ARRA Project within the physical boundaries of a Reclamation Project.								

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012	
2	DOI Performance Measure Description: The current condition of assets (as listed in the Federal Real Property Profile) is measured by the Facility								
	DOI Performance Measure Title: Improvement of the condition of assets as a result of ARRA funding.		A	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level
	Contributing Projects/Programs: Garrison Diversion Unit Rural Water (RW), Mni Wiconi RW, Fort Peck Reservation/Dry Prairie RW, Lewis and Clark RW, Rocky Boys-North Central Montana RW, Perkins County RW, Colorado-Big Thompson, North Platte, Shoshone, Kendrick, Boysen Unit Pick-Sloan Missouri Basin Program (P-SMBP), Buffalo Bill, Canyon Ferry Unit P-SMBP, Fryingpan-Arkansas (FRY-ARK), Leadville Mine Drainage Tunnel, Frenchman Cambridge Unit P-SMBP, Belle Fourche Unit P-SMBP, Angostura Unit P-SMBP, Glen Elder Unit P-SMBP, Yellowtail Unit P-SMBP, Keyhole Unit P-SMBP, Canyon Ferry Unit P-SMBP, Boysen Unit P-SMBP								
	Comments: Data reported at bureau level. There can be more than one ARRA Project within the physical boundaries of a Reclamation Project.								
	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 by the June update in Recovery.gov.								
	DOI Performance Measure Title: Contracts awarded and agreements signed .		Q	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level
	Contributing Projects/Programs: Garrison Diversion Unit Rural Water (RW), Mni Wiconi RW, Fort Peck Reservation/Dry Prairie RW, Lewis and Clark RW, Rocky Boys-North Central Montana RW, Perkins County RW, Colorado-Big Thompson, North Platte, Shoshone, Kendrick, Boysen Unit Pick-Sloan Missouri Basin Program (P-SMBP), Buffalo Bill, Canyon Ferry Unit P-SMBP, Fryingpan-Arkansas (FRY-ARK), Leadville Mine Drainage Tunnel, Frenchman Cambridge Unit P-SMBP, Belle Fourche Unit P-SMBP, Angostura Unit P-SMBP, Glen Elder Unit P-SMBP, Yellowtail Unit P-SMBP, Keyhole Unit P-SMBP, Canyon Ferry Unit P-SMBP, Boysen Unit P-SMBP								
	Comments: Data reported at bureau level. There can be more than one ARRA Project within the physical boundaries of a Reclamation Project.								
	Ratio: ARRA contracts or grants actually signed / Total ARRA contracts or grants to be awarded								

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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 (12/35)	TBD (12/35)	TBD (35/35)	TBD (35/35)	0%	TBD (35/35)
	Contributing Projects/Programs: Garrison Diversion Unit Rural Water (RW), Mni Wiconi RW, Fort Peck Reservation/Dry Prairie RW, Lewis and Clark RW, Rocky Boys-North Central Montana RW, Perkins County RW, Colorado-Big Thompson, North Platte, Shoshone, Kendrick, Boysen Unit Pick-Sloan Missouri Basin Program (P-SMBP), Buffalo Bill, Canyon Ferry Unit P-SMBP, Fryingpan-Arkansas (FRY-ARK), Leadville Mine Drainage Tunnel, Frenchman Cambridge Unit P-SMBP, Belle Fourche Unit P-SMBP, Angostura Unit P-SMBP, Glen Elder Unit P-SMBP, Yellowtail Unit P-SMBP, Keyhole Unit P-SMBP, Canyon Ferry Unit P-SMBP, Boysen Unit P-SMBP							
	Comments: There can be more than one ARRA Project within the physical boundaries of a Reclamation Project.							
	Ratio: ARRA projects actually started / Total ARRA projects to be started							
5	DOI Performance Measure Title: Projects completed	M	0% (0/35)	0% (0/35)	14% (5/35)	94% (33/35)	80%	TBD (35/35)
	Federal (\$000)		\$0	\$0	\$1,753,272			
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)		\$0	\$0	\$1,753,272	\$0		
	Actual/Projected cost per project completed.		\$0.00	\$0.00	\$50,093.49			
	Contributing Projects/Programs: Garrison Diversion Unit Rural Water (RW), Mni Wiconi RW, Fort Peck Reservation/Dry Prairie RW, Lewis and Clark RW, Rocky Boys-North Central Montana RW, Perkins County RW, Colorado-Big Thompson, North Platte, Shoshone, Kendrick, Boysen Unit Pick-Sloan Missouri Basin Program (P-SMBP), Buffalo Bill, Canyon Ferry Unit P-SMBP, Fryingpan-Arkansas (FRY-ARK), Leadville Mine Drainage Tunnel, Frenchman Cambridge Unit P-SMBP, Belle Fourche Unit P-SMBP, Angostura Unit P-SMBP, Glen Elder Unit P-SMBP, Yellowtail Unit P-SMBP, Keyhole Unit P-SMBP, Canyon Ferry Unit P-SMBP, Boysen Unit P-SMBP							
Comments: There can be more than one ARRA Project within the physical boundaries of a Reclamation Project.								
Ratio: ARRA projects actually completed / Total ARRA projects to be completed								

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012	
Reclamation's ARRA Program Plan Category: All Reclamation ARRA Projects									
6	BOR Performance Measure Description: Percent of projects/activities that during the execution phase, are within 10 percent of cost and 10% of schedule as described in the approved project management plan								
	BOR Performance Measure Title: Projects are within 10 % cost and schedule.		Q	100% (6/6)	100% (6/6)	100% (35/35)	100% (29/29)	0%	100% (1/1)
	Federal (\$000)			\$242,696	\$242,600	\$233,198			
	Non-Federal (\$000)								
	Total actual/projected costs (\$000)			\$242,696	\$242,600	\$233,198	\$0		
	Actual/Projected cost per OMB-approved ARRA Project (Whole dollars)			\$6,934,171	\$6,931,429	\$8,041,310	\$0		
	Contributing Projects/Programs: Garrison Diversion Unit Rural Water (RW), Mni Wiconi RW, Fort Peck Reservation/Dry Prairie RW, Lewis and Clark RW, Rocky Boys-North Central Montana RW, Perkins County RW, Colorado-Big Thompson, North Platte, Shoshone, Kendrick, Boysen Unit Pick-Sloan Missouri Basin Program (P-SMBP), Buffalo Bill, Canyon Ferry Unit P-SMBP, Fryingpan-Arkansas (FRY-ARK), Leadville Mine Drainage Tunnel, Frenchman Cambridge Unit P-SMBP, Belle Fourche Unit P-SMBP, Angostura Unit P-SMBP, Glen Elder Unit P-SMBP, Yellowtail Unit P-								
	Comments: There can be more than one ARRA Project within the physical boundaries of a Reclamation Project. GP has a total of 35 OMB-approved ARRA Projects, but most are still in the pre-award phases. This performance indicator only counts projects which are in the on-the-ground execution phase. Since the number of projects being executed will vary over time, the unit-cost value is computed using the number of OMB-approved ARRA Projects.								
	Ratio: ARRA project/activities actually within 10% C&S / Total ARRA projects/activities to be activated								
	7	BOR Performance Measure Description: Percent of facilities constructed to provide uninterrupted water delivery as a result of ARRA funding.							
BOR Performance Measure Title: Ensure water delivery		Q	0%	0%	0%	0%	0%	0%	
Federal (\$000)									
Non-Federal (\$000)									
Total actual/projected costs (\$000)									
Actual/Projected cost per linear foot.									
Contributing Projects/Programs:									
Comments: Does not apply to Great Plains ARRA Projects									
Ratio: ARRA linear feet of siphon actually constructed / Total ARRA linear feet of siphon to be constructed									

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012	
8	BOR Performance Measure Description: Percent of water infrastructure improved that increases capacity for water delivery as a result of ARRA funding.								
	BOR Performance Measure Title: Improved capacity for water delivery		Q	0%	0%	0%	0%	0%	0%
	Federal (\$000)								
	Non-Federal (\$000)								
	Total actual/projected costs (\$000)								
	Actual/Projected cost per improvement.								
	Contributing Projects/Programs:								
	Comments: Does not apply to Great Plains ARRA Projects								
Ratio: ARRA water capacity actually improved / Total ARRA water capacity to be improved									
Reclamation's ARRA Program Plan Category: Meet Future Water Supply Needs									
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)	76.2% (220.5/289)	100% (373/373)	24%	N/A
	Federal (\$000)			\$38,707	\$24,437	\$33,373			
	Non-Federal (\$000)								
	Total actual/projected costs (\$000)			\$38,707	\$24,437	\$33,373			
	Actual/Projected cost per mile of pipe. (Whole dollars)			\$133,934	\$84,557	\$115,478			
	Contributing Projects/Programs: Garrison Diversion Unit Rural Water (RW), Fort Peck Reservation/Dry Prairie RW, Rocky Boys-North Central Montana RW, Perkins County RW								
Comments: Unit-cost value is shown for the total number of miles of pipe to be buried.									
Ratio: ARRA miles of pipe actually installed / Total ARRA miles of pipeline to be installed									

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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% (0/10)	0% (0/13)	100% (13/13)	100%	N/A
	Federal (\$000)		\$133,293	\$108,014	\$147,897			
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per treatment plant (Whole dollars)		\$13,329,300	\$8,308,769	\$14,789,700			
	Contributing Projects/Programs: Garrison Diversion Unit Rural Water (RW), Mni Wiconi RW, Fort Peck Reservation/Dry Prairie RW, Lewis and Clark RW, Rocky Boys-North Central Montana RW							
	Comments: There can be more than one ARRA Project within the physical boundaries of a Reclamation Project. Unit-cost value is shown for the total number of water treatment plants receiving construction funds.							
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% (0/7)	0% (0/7)	100% (7/7)	100% (7/7)	N/A
	Federal (\$000)		\$5,075	\$72	\$12,843			
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)		\$5,075	\$72	\$12,843			
	Actual/Projected cost per Indian school water systems improved. (Whole dollars)		\$725,000	\$10,286	\$1,834,714			
	Contributing Projects/Programs: Mni Wiconi RW							
	Comments: Planned for FY 2011 completion. There can be more than one ARRA Project within the physical boundaries of a Reclamation Project. Unit-cost value is shown for the total number of Indian school water systems receiving ARRA funds.							
Ratio: ARRA Indian school water treatment systems actually improved / Total ARRA Indian school water treatment systems to be improved								

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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	0% (0/1)	0% (0/1)	0% (0/1)	100% (1/1)	100% (1/1)	N/A
	Federal (\$000)		\$1,500	\$16	\$1,469			
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per treatment plant study. (Whole dollars)		\$1,500,000	\$16,000	\$1,469,000			
	Contributing Projects/Programs: Garrison Diversion Unit Rural Water (RW)							
	Comments: Planned for FY 2010 completion. Unit-cost value is shown for the total number of studies receiving ARRA funds.							
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.							
	BOR Performance Measure Title: Rural Water Improvements - Improved O&M Reliability & Efficiency	Q	0% (0/58)	0% (0/58)	0% (0/58)	100% (58/58)	100%	N/A
	Federal (\$000)		\$14,425	\$39	\$7,362			
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per O&M improvement. (Whole dollars)		\$343,452	\$929	\$175,286			
	Contributing Projects/Programs: Garrison Diversion Unit Rural Water (RW)							
	Comments: Schedule variance approved - completion moved to FY 2012. There can be more than one ARRA Project within the physical boundaries of a Reclamation Project. Unit-cost value is shown for the total number of O&M improvements.							
Ratio: ARRA Rural Water distribution facilities actually enhanced/improved / Total ARRA Rural Water distribution facilities to be enhanced/improved								

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012	
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.								
	BOR Performance Measure Title: Title XVI (Water Reuse and Recycling)		Q	0%	0%	0% (0/2500)	0% (0/2500)	0%	100% (2500/2500)
	Federal (\$000)								
	Non-Federal (\$000)								
	Total actual/projected costs (\$000)								
	Actual/Projected cost per potential acre foot.								
	Contributing Projects/Programs:								
Comments: Does not apply to Great Plains ARRA Projects									
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.								
	Comments: Does not apply to Great Plains ARRA Projects								
	Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided								

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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 ARRA and after ARRA measure, which is different from others.							
	BOR Performance Measure Title: Reduced estimated annualized loss of life risk.	A	0%	0%	0%	0%	0%	0%
	Comments: Does not apply to Great Plains ARRA Projects							
	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 ARRA and after ARRA measure, which is different from others.							
	BOR Performance Measure Title: Reduced estimated annualized loss of life risk.	A	0%	0%	0%	0%	0%	0%
	Comments: Does not apply to Great Plains ARRA Projects							
	Ratio: Risk before ARRA modification / Risk after ARRA modification							

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
18	BOR Performance Measure Description: Percent of water infrastructure improved or enhanced as a result of ARRA funding.							
	BOR Performance Measure Title: Improved water infrastructure to ensure reliability	Q	0% (0/7)	0% (0/7)	29% (2/7)	86% (6/7)	57%	100% (7/7)
	Federal (\$000)		\$8,622	\$65	\$7,706			
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)							
	Actual/Projected cost per water infrastructure enhanced. (Whole dollars)		\$1,231,714	\$9,286	\$1,100,857			
	Contributing Projects/Programs: Colorado-Big Thompson, Fryingpan-Arkansas (FRY-ARK), Leadville Mine Drainage Tunnel, Frenchman Cambridge Unit P-SMBP, Glen Elder Unit P-SMBP							
	Comments: There can be more than one ARRA Project within the physical boundaries of a Reclamation Project. Unit-cost value is shown for the total number of infrastructure assets improved.							
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 components include: Turbine, Governor, Excitation System, Unit Breaker, Transformers Gates/Valves, Brushless P)							
	BOR Performance Measure Title: Percent of Hydro-Power Generators Improved or Enhanced	A	0% (0/4)	0% (0/4)	25% (1/4)	100% (4/4)	75%	N/A
	Federal (\$000)		\$23,000	\$82	\$364			
	Non-Federal (\$000)							
	Total actual/projected costs (\$000)		\$23,000	\$82	\$364			
	Actual/Projected cost per generator enhanced. (Whole dollars)		\$5,750	\$21	\$91			
	Contributing Projects/Programs: Colorado-Big Thompson, Fryingpan-Arkansas (FRY-ARK)							
	Comments: There can be more than one ARRA Project within the physical boundaries of a Reclamation Project. Unit-cost value is shown for the total number of generators enhanced.							
Ratio: ARRA "generators" actually improved or enhanced / Total ARRA "generators" to be improved or enhanced								

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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. (The follow-up inspections statement should be included as a notation to the line item and the metrics)							
	BOR Performance Measure Title: Inspected canals in urban areas as directed by ARRA.	Q	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level
	Contributing Projects/Programs: Data reported at bureau level.							
	Comments: Data reported at bureau level. There can be more than one ARRA Project within the physical boundaries of a Reclamation Project.							
	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.							
	BOR Performance Measure Title: Inspected Reservoirs for Mussels	Q	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level	Data reported at bureau level
	Actual/Projected cost per reservoir inspected.							
	Contributing Projects/Programs:	Data reported at bureau level.						
	Comments:	Data reported at bureau level. There can be more than one ARRA Project within the physical						
Ratio: ARRA reservoirs actually inspected for mussels / Total ARRA reservoirs to be inspected for mussels								

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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.							
	BOR DOI Performance Measure Title: Improved Watershed/Habitat	Q	0%	0%	0%	0%	0%	0%
	Comments:		Does not apply to Great Plains Region ARRA projects.					
	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.							
	BOR Performance Measure Title: Improved Environment	Q	0%	0%	0%	0%	0%	0%
	Comments:		Does not apply to Great Plains Region ARRA projects.					
	Ratio: ARRA environmental activities/actions actually completed / Total ARRA environmental activities identified for completion							

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012	
24	BOR Performance Measure Description: Percent of Americans With Disabilities Act (WDA) sites improved as a result of ARRA funding. (Not new construction.)								
	BOR Performance Measure Title: Improved ADA Recreation Accessibility		Q	0% (0/1)	0% (0/1)	0% (0/1)	100% (1/1)	100%	N/A
	Federal (\$000)			\$1,250	19	892			
	Non-Federal (\$000)								
	Total actual/projected costs (\$000)			\$1,250	\$19	\$892			
	Actual/Projected cost per recreation site improved. (Whole dollars)			\$1,250,000	\$19,000	\$892,000			
	Contributing Projects/Programs:			Canyon Ferry Unit P-SMBP					
	Comments:			Unit-cost shown is for all recreation areas improved.					
	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.								
	BOR Performance Measure Title: Water Conservation (Not Challenged Grants)		Q	0%	0%	0%	0%	0%	0%
	Comments:			Does not apply to Great Plains Region ARRA projects.					
Ratio: ARRA potential acre-feet of water actually conserved / Total ARRA potential acre-feet of water to be conserved									

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012	
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 conserved.)								
	BOR Performance Measure Title: Challenge Grants (Water Conservation)		Q	0%	0%	0%	0%	0%	0%
	Comments:		Does not apply to Great Plains Region ARRA projects.						
	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	0%	0%	0%	0%	0%	0%
	Comments:		Does not apply to Great Plains Region ARRA projects.						
	Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided								

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Actual	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Reclamation's ARRA Program Plan Category: Green Building								
28	BOR Performance Measure Description: Percent of ARRA funded Green Buildings constructed that meet LEED Silver Standards as a result of ARRA funding							
	BOR Performance Measure Title: Construction of Green Building		A	0%	0%	0%	0%	0%
	Comments:							
	Ratio: ARRA buildings actually constructed (LEED certified) / Total ARRA buildings (LEED certified) planned for construction							

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$48,000	\$66,000
Facility Operations	170,000	165,000
Facility Maintenance and Rehabilitation	12,000	5,000
Request	\$230,000	\$236,000
Non-Federal	10,000	20,000
Prior Year Funds	0	0
Total Program	\$240,000	\$256,000
Prior Year Funds/Non-Federal	(10,000)	(20,000)
Total Reclamation Allotment	\$230,000	\$236,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Increase in funding is due to additional need for effective water conservation measures with Reclamation project partners and beneficiaries. 86,000

Non-Federal - Arbuckle Master Conservancy District (20,000)

Subtotal, Water and Energy Management and Development **\$66,000**

Facility Operations - Continues reimbursement to the operating entity, Arbuckle Master Conservancy District, for joint operations costs allocated to flood control and fish and wildlife. Continues miscellaneous flood control, cultural resources related activities, emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Also, continues funding for ongoing resource management activities related to facility operations, including hydromet monitoring support and reservoir data reporting. **165,000**

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 decreased costs as the Associated Facility Review scheduled in FY 2011 is not needed in FY 2012.

5,000

Reclamation Request

\$236,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$44,000	\$41,000
Fish and Wildlife Management and Development	10,000	11,000
Facility Operations	77,000	73,000
Facility Maintenance and Rehabilitation	34,000	12,000
Request	\$165,000	\$137,000
Non-Federal	9,000	5,000
Prior Year Funds	0	0
Total Program	\$174,000	\$142,000
Prior Year Funds/Non-Federal	(9,000)	(5,000)
Total Reclamation Allotment	\$165,000	\$137,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. 46,000

Non-Federal - Canadian River Municipal Water Authority (5,000)

Subtotal, Water and Energy Management and Development **\$41,000**

Fish and Wildlife Management and Development - Continues endangered species activities associated with the Arkansas River Shiner/Peppered Chub within the Canadian River Basin. **11,000**

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. **73,000**

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 fewer exams scheduled in FY 2012. **12,000**

Reclamation Request **\$137,000**

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 (CBT) 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 and Reservoir, and Horsetooth Dam and Reservoir.

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century and Secure America's Energy Resources.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$120,000	\$174,000
Land Management and Development	75,000	86,000
Fish and Wildlife Management and Development	26,000	15,000
Facility Operations	10,073,000	10,247,000
Facility Maintenance and Rehabilitation	2,484,000	612,000
Request	\$12,778,000	\$11,134,000
Non-Federal	4,631,000	3,504,000
Prior Year Funds	32,000	0
Total Program	\$17,441,000	\$14,638,000
Prior Year Funds/Non-Federal	(4,663,000)	(3,504,000)
Total Reclamation Allotment	\$12,778,000	\$11,134,000

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 2012:

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. Increase is due to directing more resources toward water quality issues on the CBT. 294,000

Non-Federal Participation - Northern Colorado Water Conservancy District and State Agencies (120,000)

Subtotal, Water and Energy Management and Development **\$174,000**

Land Management and Development - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. Increase is due to funding C.A.S.T. activities previously included under Fish and Wildlife Management resulting in a net change of zero for this activity. 161,000

Non-Federal Participation - Larimer County Parks and Open Lands Department and Estes Valley Recreation and Parks District (75,000)

Subtotal, Land Management and Development **86,000**

Fish and Wildlife Management and Development - Continues coordination of activities associated with conservation, enhancement, development and restoration of fish and wildlife populations and their habitats. Decrease is due to moving C.A.S.T. activities to Land Management and Development. **15,000**

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 scheduling and administration duties. Continues land resources management, recreation management, environmental compliance, and cultural resources activities related to project operations. 13,456,000

Non-Federal - Northern Colorado Water Conservancy District Partnership (3,209,000)

Subtotal, Facility Operations **10,247,000**

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. 712,000

Power Items (Non-Federal) – Continues Unit 2 rewind and core replacement at Flatiron Power plant; and asbestos abatement at Estes Powerplant.

Non-Federal - Power Customers (100,000)

Subtotal, Facility Maintenance and Rehabilitation **612,000**

Reclamation Request \$11,134,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Protect America's Landscapes.

Performance Measure: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife.

*Endangered Species Recovery Implementation Program
(Platte River Recovery Implementation Program)*

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Fish and Wildlife Management and Development	\$12,700,000	\$11,037,000
Request	\$12,700,000	\$11,037,000
Non-Federal	12,209,000	10,721,000
Prior Year Funds	0	0
Total Program	\$24,909,000	\$21,758,000
Prior Year Funds/Non-Federal	(12,209,000)	(10,721,000)
Total Reclamation Allotment	\$12,700,000	\$11,037,000

Total Cost Information* ^{1/}

	Total Estimated Cost ^{1/}	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation ^{2/}	\$157,140,000	\$19,189,043	\$12,209,000	\$10,721,000	\$115,020,957
Non-Federal ^{3/}	\$160,190,000	\$19,189,043	\$12,209,000	\$10,721,000	\$118,070,957
Total	\$317,330,000	\$38,378,086	\$24,418,000	\$21,442,000	\$233,091,914

* Includes costs associated with the authorized appropriations ceiling.

1/ Does not include indexing.

2/ Does not include oversight activities, which do not apply toward the appropriations ceiling.

3/ Non-Federal includes \$30 million cash and \$130 million in-kind, cash-equivalent contributions.

Cost Allocation and Methodology^{1/}

Allocation	FY 2011	FY 2012
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 authorizing legislation.

1/ Does not include indexing.

APPROPRIATION CEILING: Appropriations authorized are \$157,140,000. The balance to complete shall be adjusted for inflation.

WORK PROPOSED FOR FY 2012:

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

*Endangered Species Recovery Implementation Program
(Platte River Recovery Implementation Program)*

implementation and habitat variables to assess both baseline conditions and Program benefits. The decrease in funding is the result of fewer dollars being programmed for use in several Program activities such as in the implementation of water projects and the purchase or lease of habitat lands.

	21,758,000
Non-Federal (States of Wyoming, Colorado, and Nebraska)	(10,721,000)
Subtotal, Fish and Wildlife Management and Development	<u>\$11,037,000</u>
Reclamation Request	\$11,037,000

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 bound 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 gallons per day allowed for livestock. Water will also be provided to a large number of commercial users. Commercial users, such as 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 for delivering up to 13.6 million gallons of water per day to the water distribution system.

AUTHORIZATION: P.L. 106-382, The Fort Peck Reservation Rural Water System Act of 2000, October 27, 2000.

COMPLETION DATA: As of September 30, 2010, the project was approximately 26 percent complete.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Conserve Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$2,000,000	\$493,000
Request	\$2,000,000	\$493,000
Non-Federal	0	0
Prior Year Funds	\$20,000	0
Total Program	\$2,020,000	\$493,000
Prior Year Funds/Non-Federal	(\$20,000)	0
Total Reclamation Allotment	\$2,000,000	\$493,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{1/}	ARRA Funding	FY 2011	FY 2012	Balance to Complete
Reclamation	\$280,892,000	\$62,768,458	\$45,911,000	\$2,000,000	\$493,000	\$169,719,542
Non-Federal	26,249,000	2,339,690	0	0	0	23,909,310
Total	\$307,141,000	\$65,108,148	\$45,911,000	\$2,000,000	\$493,000	\$193,628,852

*Includes costs associated with the authorized appropriation ceiling.

1/ Excludes ARRA costs of \$9,106,510

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Municipal and Industrial	\$315,944,000	\$307,141,000
Total	\$315,944,000	\$307,141,000

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 (October 1998 price level). At October 2011 price levels, the indexed Federal appropriations ceiling is \$280,892,000. The comparable required non-federal cost share requirement at 2011 price levels is \$26,249,000. The total current indexed cost estimate is \$307,141,000. This authorization is adequate to cover the project as currently proposed.

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.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Funding in FY 2012 will enable the Tribes and the non-federal sponsor, Dry Prairie, to perform a minimal level of administrative business for the project; no design or construction would be performed.

Reclamation Request

\$493,000

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 IMPROVEMENT: This project is aligned with Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century and Secure America's Energy Resources.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$49,000	\$54,000
Land Management and Development	54,000	54,000
Facility Operations	8,412,000	8,667,000
Facility Maintenance and Rehabilitation	309,000	204,000
Request	\$8,824,000	\$8,979,000
Non-Federal	75,000	1,493,000
Prior Year Funds	14,000	0
Total Program	\$8,913,000	\$10,472,000
Prior Year Funds/Non-Federal	(89,000)	(1,493,000)
Total Reclamation Allotment	\$8,824,000	\$8,979,000

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 2012:

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.

75,000

Non-Federal Participation - Southeastern Colorado Water Conservancy District
and State Agencies

(21,000)

Subtotal, Water and Energy Management and Development

\$54,000

Land Management and Development - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards.

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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.

8,667,000

Facility Maintenance and Rehabilitation - Continues Bessemer Ditch rehabilitation at Pueblo Dam and the stilling basin concrete repair at Sugarloaf 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.

1,622,000

Power Items (Non-Federal) – Begins Mt. Elbert Powerplant Unit 1 stator rewind; Unit 2 impeller and turbine runner replacement; and powerplant parking lot resurfacing.

Non-Federal - Power Customers

(1,418,000)

Subtotal, Facility Maintenance and Rehabilitation

204,000

Reclamation Request

\$8,979,000

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 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Conserve Water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$3,000,000	\$2,958,000
Request	\$3,000,000	\$2,958,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$3,000,000	\$2,958,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$3,000,000	2,958,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development – In depth mapping and surveying, geotechnical investigations, project component design, and the National Environmental Policy process would continue.

Reclamation Request

\$2,958,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$6,000	\$6,000
Land Management and Development	20,000	20,000
Fish and Wildlife Management and Development	5,000	5,000
Facility Operations	54,000	53,000
Facility Maintenance and Rehabilitation	30,000	0
Request	\$115,000	\$84,000
Non-Federal	20,000	20,000
Prior Year Funds	0	0
Total Program	\$135,000	\$104,000
Prior Year Funds/Non-Federal	(20,000)	(20,000)
Total Reclamation Allotment	\$115,000	\$84,000

WORK PROPOSED FOR FY 2012:

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**

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. **53,000**

Reclamation Request **\$84,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Kendrick Project

LOCATION: This project is located in Carbon and Natrona Counties in central Wyoming.

DESCRIPTION/JUSTIFICATION: The Kendrick Project provides waters from the North Platte River for irrigation and electrical power generation. Major features of the project are: Seminole Dam, Reservoir, and Powerplant, with a total capacity of 1,017,280 acre-feet, a powerplant containing three units, each composed of a 15-megawatt generator. Alcova Dam, Reservoir, and Powerplant, 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Sustainably Manage Energy, Water, and Natural Resources

Goals: Manage Water for the 21st Century and Secure America's Energy Resources.

Performance Measures: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$21,000	\$21,000
Land Management and Development	58,000	58,000
Fish and Wildlife Management and Development	40,000	38,000
Facility Operations	3,399,000	3,744,000
Facility Maintenance and Rehabilitation	792,000	487,000
Request	\$4,310,000	\$4,348,000
Non-Federal	128,000	279,000
Prior Year Funds	0	0
Total Program	\$4,438,000	4,627,000
Prior Year Funds/Non-Federal	(128,000)	(279,000)

Kendrick Project

Total Reclamation Allotment	\$4,310,000	\$4,348,000
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IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the Life Safety Code modifications at Seminoe and Alcova Power plants. Early accomplishment of these activities provides the Region with an opportunity to fund other priority Facility Maintenance and Rehabilitation activities.

WORK PROPOSED FOR FY 2012:

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 Seminoe 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. **38,000**

Facility Operations - Continues operation of Seminoe 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 Seminoe, 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. 3,764,000

Non-Federal - Casper-Alcova Irrigation District (20,000)

Subtotal, Facility Operations **3,744,000**

Facility Maintenance and Rehabilitation - Continues the stilling basin and tailrace concrete repair at Seminoe Dam. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies depending upon the need for replacements, additions, and extraordinary maintenance requirements. 688,000

Power Items (Non-Federal) – Begins work draft tube concrete repair at Seminoe powerplant.

Non-Federal - Power Customers (201,000)

Kendrick Project

Subtotal, Facility Maintenance and Rehabilitation **487,000**

Reclamation Request **\$4,348,000**

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 (LMDT) is treated to ensure proper water quality is maintained prior to discharge into the East Fork of the Arkansas River.

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Operations	3,885,000	4,022,000
Facility Maintenance and Rehabilitation	2,774,000	630,000
Request	\$6,659,000	\$4,652,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$6,659,000	\$4,652,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$6,659,000	\$4,652,000

WORK PROPOSED FOR FY 2012:

Facility Operations - Continues operation of the Leadville Mine Drainage Tunnel Treatment Plant. Continues to provide for resources management, cultural resources, and hazardous waste compliance related to facility operations. 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. **\$4,022,000**

Facility Maintenance and Rehabilitation - Continues rehabilitation of the Leadville Mine Drain Tunnel 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. **630,000**

Reclamation Request **\$4,652,000**

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 (with the exception of the Federal share for the City of Sioux Falls, which 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, 2010, the project was approximately 47 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. The entire 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 I 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 also awarded in FY 2009.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Conserve Water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$2,000,000	\$493,000
Request	\$2,000,000	\$493,000
Non-Federal	0	0
Prior Year Funds	39,000	0
Total Program	\$2,039,000	\$493,000
Prior Year Funds/Non-Federal	(39,000)	0
Total Reclamation Allotment	\$2,000,000	\$493,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 1/	Total ARRA Funding	FY 2011	FY 2012	Balance to Complete
Reclamation	\$393,769,000	\$138,398,156	\$59,500,000	\$2,000,000	\$493,000	\$193,377,844
Non-Federal	106,037,000	106,037,000	0	0	0	0
Total	\$499,806,000	\$244,435,156	\$59,500,000	\$2,000,000	\$493,000	\$193,377,844

* Includes costs associated with the authorized appropriation ceiling.

1/ Excludes ARRA costs of \$16,171,109.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Municipal and Industrial	\$509,561,000	\$499,806,000
Total	\$509,561,000	\$499,806,000

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 2011 price levels, the indexed portion of the Federal ceiling is \$393,769,000 and has a total ceiling of \$499,806,000. 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. 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 2012:

Water and Energy Management and Development – Funding in FY 2012 will enable the project sponsor to perform a minimal level of administrative business for the project; no design or construction would be performed. . **\$493,000**

Reclamation Request **\$493,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2011

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Conserve water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$50,000	\$49,000
Request	\$50,000	\$49,000
Non-Federal	1,500,000	1,500,000
Prior Year Funds	0	0
Total Program	\$1,550,000	\$1,549,000
Prior Year Funds/Non-Federal	(1,500,000)	(1,500,000)
Total Reclamation Allotment	\$50,000	\$49,000

Total Cost Information*

	Total Estimated Cost	Total through 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation ^{1/}	\$47,000,000	\$18,933,671 ^{3/}	\$50,000	\$49,000	\$27,967,329
Non-Federal ^{1/2}	47,000,000	47,864,296	1,500,000	1,500,000	(\$3,864,296) ^{4/}
Total ^{5/}	\$94,000,000	\$66,797,967	\$1,550,000	\$1,549,000	\$24,103,033 ^{4/}

* Includes costs associated with the authorized appropriation ceiling.

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 2011 through FY 2012 are estimates only.

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. Reclamation will reimburse non-Federal sponsors as appropriations become available. The total balance to complete shown as \$24,103,033 includes the Non-Federal credit of \$3,864,296. However, the fund needed for Reclamation to complete the project is \$27,967,329.

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.

Construction Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
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 2012:

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. 1,549,000

Non-Federal- Texas Water Development Board, Lower Rio Grande Valley
Irrigation Districts, Lower Rio Grande Regional Water Planning Group M (1,500,000)

Subtotal, Water and Energy Management and Development **\$49,000**

Reclamation Request **\$49,000**

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, (Federally 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. The lower Yellowstone River is considered to be one of the best opportunities for pallid sturgeon recovery.

Reclamation will conduct 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. 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 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. Construction of the intake structure and screens is scheduled to begin in FY 2011 and be completed in FY 2012. Construction of the Rock Ramp is scheduled to begin in FY 2012. Implementation of the Adaptive Management Plan and pallid sturgeon passage success and entrainment monitoring will begin in FY 2012.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on May 10, 1904).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Fish and Wildlife Management and Development	\$34,000	\$534,000
Facility Operations	15,000	15,000
Request	\$49,000	\$549,000
Non-Federal	0	0
Prior Year Funds	\$300,000	0
Total Program	\$349,000	\$549,000
Prior Year Funds/Non-Federal	(\$300,000)	0
Total Reclamation Allotment	\$49,000	\$549,000

WORK PROPOSED FOR FY 2012:

Fish and Wildlife Management and Development - Begins post-construction monitoring tasks and implementation of environmental compliance commitments. Monitoring will include pallid sturgeon studies to determine success of upstream and downstream passage and entrainment reduction. Increase is due to the beginning of post-construction monitoring activities in conjunction with the Army Corps of Engineers. **\$534,000**

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 **\$549,000**

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, 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$10,000	\$26,000
Fish and Wildlife Management and Development	10,000	11,000
Facility Operations	648,000	719,000
Facility Maintenance and Rehabilitation	12,000	5,000
Request	\$680,000	\$761,000
Non-Federal	25,000	30,000
Prior Year Funds	0	0
Total Program	\$705,000	\$791,000
Prior Year Funds/Non-Federal	(25,000)	(30,000)
Total Reclamation Allotment	\$680,000	\$761,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Increase in funding is due to additional need for effective water conservation measures with Reclamation project partners and beneficiaries.

	46,000
Non-Federal - McGee Creek Authority	<u>(20,000)</u>

Subtotal - Water and Energy Management and Development **\$26,000**

Fish and Wildlife Management and Development - Continues conservation measures and scientific investigations associated with the American Burying Beetle. **11,000**

Facility Operations - Continues reimbursement to the operating entity, the McGee Creek Authority, for joint operations costs allocated to flood control. Continues reimbursement to the Oklahoma Department of Wildlife Conservation and Oklahoma Tourism and Recreation Department for the operating costs of the wildlife management area and Natural Scenic Recreation Area, respectively. 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. **729,000**

Non-Federal - Oklahoma Department of Tourism and Recreation **(10,000)**

Subtotal, Facility Operations **719,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to the Associated Facility Review scheduled in FY 2011 which is not required in FY 2012. **5,000**

Reclamation Request **\$761,000**

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.

The only portion of the wetland component for which Mid-Dakota is responsible for delivery of water is Hyde Waterfowl Production Area (WPA). 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Operations	\$15,000	\$15,000
Request	\$15,000	\$15,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$15,000	\$15,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$15,000	\$15,000

WORK PROPOSED FOR FY 2012:

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$220,000	\$220,000
Fish and Wildlife Management and Development	107,000	107,000
Facility Operations	1,139,000	1,119,000
Facility Maintenance and Rehabilitation	1,317,000	302,000
Request	\$2,783,000	\$1,748,000
Non-Federal	976,000	840,000
Prior Year Funds	0	0
Total Program	\$3,759,000	\$2,588,000
Prior Year Funds/Non-Federal	(976,000)	(840,000)
Total Reclamation Allotment	\$2,783,000	\$1,748,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues coordination with the Blackfoot Tribe to determine how the project can be managed and maintained in a manner that would be more compatible with tribal resource management goals and objectives. Continues water rights adjudication, water quality monitoring, issuance and administration of water service contracts, and efficiency incentives for demonstration and implementation of effective water management measures. **\$220,000**

Fish and Wildlife Management and Development - Continues oversight tasks required by Section 7 of the Endangered Species Act to complete 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. 1,638,000

Non-Federal Participation – 8 Irrigation Districts and 205 pump contracts (519,000)

Subtotal, Facility Operations **1,119,000**

Facility Maintenance and Rehabilitation - Begins work on the Fresno barbed wire boundary fence. Continues concrete repair work on the St. Mary Storage unit's hydraulic drop structures and Lake Sherburne low-flow bypass and intake structure rehabilitation. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease is due to completion of RAX projects at the reservoir. 623,000

Non-Federal Participation - Irrigation Districts (321,000)

Subtotal, Facility Maintenance and Rehabilitation **302,000**

Reclamation Request **\$1,748,000**

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$13,000	\$13,000
Facility Operations	\$115,000	102,000
Facility Maintenance and Rehabilitation	\$16,000	8,000
Request	\$144,000	\$123,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	144,000	123,000
Prior Year Funds/Non-Federal		0
Total Reclamation Allotment	\$144,000	\$123,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues activities at Box Butte Reservoir to provide technical assistance in the evaluation of proposed water conservation measures and demonstration projects identified in conservation plans which promote effective water management and conservation. Provides for the administration and compliance of the repayment contract with Mirage Flats Irrigation District. **\$13,000**

Facility Operations - Continues administration of land management program, cultural resource program, public safety program, and hazardous waste program related to facility operations. Continues the emergency management program to notify downstream residents of potential hazards associated with unusual flooding events. **102,000**

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. **8,000**

Reclamation Request **\$123,000**

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 consists of new systems to be constructed, as well as 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, 2010, the project was approximately 90 percent complete. The project is expected to be complete by the sunset date of 2013. The South Core is complete; the North Core is approximately 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. Out of a design population of 52,000, approximately 38,750 people are being served.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and to Conserve Water.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$17,280,000	\$16,270,000
Facility Operations	10,200,000	10,058,000
Request	\$27,480,000	\$26,328,000
Non-Federal	0	0
Prior Year Funds	174,000	0
Total Program	\$27,654,000	\$26,328,000
Prior Year Funds/Non Federal	(174,000)	0
Total Reclamation Allotment	\$27,480,000	\$26,328,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 4/	ARRA Funding 5/	FY 2011	FY 2012	Balance to Complete
Reclamation	\$462,268,000	\$407,368,236	\$0	\$17,280,000	\$16,270,000	\$21,349,764
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/}	\$484,204,000	\$429,304,236	\$0	\$17,280,000	\$16,270,000	\$21,349,764

* Includes cost associated with the authorized appropriation ceiling.

^{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/} Excludes ARRA costs.

^{5/} ARRA funding for Mni Wiconi was not for construction. ARRA funds of \$20.624 million for Mni Wiconi are being used for upgrading a school water system so it will be ready for the completion of the rural water system.

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Municipal and Industrial	\$484,251,000	\$479,724,000
Total	\$484,251,000	\$479,724,000

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 2011 price levels; the indexed portion of the ceiling is \$479,724,000. This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development – Continues construction on the Oglala Sioux Tribe, Rosebud Sioux Tribe, and West River/Lyman Jones distribution systems. **\$16,270,000**

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. **10,058,000**

Reclamation Request **\$26,328,000**

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, 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Water and Energy Management and Development	\$7,000	\$25,000
Facility Operations	435,000	532,000
Facility Maintenance and Rehabilitation	37,000	15,000
Request	\$479,000	\$572,000
Non-Federal	31,000	40,000
Prior Year Funds	0	0
Total Program	\$510,000	\$612,000
Prior Year Funds/Non-Federal	(31,000)	(40,000)
Total Reclamation Allotment	\$479,000	\$572,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Increase in funding is due to additional need for effective water conservation measures with Reclamation project partners and beneficiaries. 45,000

Non-Federal - Mountain Park Master Conservancy District (20,000)

Subtotal, Water and Energy Management and Development **\$25,000**

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, flood control, and environmental quality. 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. 552,000

Non-Federal - Oklahoma Department of Tourism and Recreation (20,000)

Subtotal, Facility Operations 532,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to the underwater exam for the plunge pool scheduled in FY 2011 which is not required in FY 2012. 15,000

Reclamation Request \$572,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Water and Energy Management and Development	\$9,000	\$37,000
Facility Operations	455,000	524,000
Facility Maintenance and Rehabilitation	12,000	13,000
Request	\$476,000	\$574,000
Non-Federal	69,000	75,000
Prior Year Funds	0	0
Total Program	\$545,000	\$649,000
Prior Year Funds/Non-Federal	(69,000)	(75,000)
Total Reclamation Allotment	\$476,000	\$574,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Increase in funding is due to additional need for effective water conservation measures with Reclamation project partners and beneficiaries. 67,000

Non-Federal - Central Oklahoma Master Conservancy District,
Oklahoma Water Resources Board (30,000)

Subtotal, Water and Energy Management and Development **\$37,000**

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. 569,000

Non-Federal - Oklahoma Department of Tourism and Recreation (45,000)

Subtotal, Facility Operations 524,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. 13,000

Reclamation Request \$574,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Sustainably Manage Energy, Water, and Natural Resources

Goals: Manage Water for the 21st Century and Secure America's Energy Resources.

Performance Measures: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition and as measured by the FRR.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Water and Energy Management and Development	\$178,000	\$174,000
Land Management and Development	10,000	10,000
Fish and Wildlife Management and Development	78,000	71,000
Facility Operations	1,345,000	1,252,000
Facility Maintenance and Rehabilitation	224,000	712,000
Request	\$1,835,000	\$2,219,000
Non-Federal	750,000	2,018,000
Prior Year Funds	0	0
Total Program	\$2,585,000	\$4,237,000
Prior Year Funds/Non-Federal	(750,000)	(2,018,000)
Total Reclamation Allotment	\$1,835,000	\$2,219,000

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the Life Safety Code by bringing the plants 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 2012:

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.

268,000

Non-Federal – Farmers, Pathfinder and Goshen Irrigation Districts (94,000)

Subtotal, Water and Energy Management and Development **\$174,000**

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

Non-Federal - State of Wyoming (10,000)

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. **71,000**

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.

1,631,000

Non-Federal - Farmer's Irrigation District, Pathfinder Irrigation District, and others

(379,000)

Subtotal, Facility Operations

1,252,000

Facility Maintenance and Rehabilitation – Continues the North Spillway Gate refurbishment and 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.

2,247,000

Power Items (Non-Federal) - Continues Guernsey Generator step-up transformer and bus replacement.

Non-Federal - Power Customers

(1,535,000)

Subtotal, Facility Maintenance and Rehabilitation

712,000

Reclamation Request

\$2,219,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Water and Energy Management and Development	\$10,000	\$6,000
Fish and Wildlife Management and Development	10,000	11,000
Facility Operations	511,000	586,000
Facility Maintenance and Rehabilitation	32,000	15,000
Request	\$563,000	\$618,000
Non-Federal	37,000	21,000
Prior Year Funds	0	0
Total Program	\$600,000	\$639,000
Prior Year Funds/Non-Federal	(37,000)	(21,000)
Total Reclamation Allotment	\$563,000	\$618,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. 12,000

Non-Federal - City of Corpus Christi (6,000)

Subtotal, Water and Energy Management and Development **\$6,000**

Fish and Wildlife Management and Development - Continues conservation measures and investigations associated with the Ocelot and Jaguarundi near Choke Canyon Reservoir. **11,000**

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. 601,000

Non-Federal -Texas Parks and Wildlife (15,000)

Subtotal, Facility Operations **586,000**

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 2011 which is not required in FY 2012. **15,000**

Reclamation Request **\$618,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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 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; Energy and Water Development and Related Agencies Act, 2010, October 28, 2009.

COMPLETION DATA: As of September 30, 2010, the project was approximately 70 percent complete.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Conserve Water.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$30,672,000	\$10,524,000
Facility Operations	5,867,000	5,810,000
Facility Maintenance and Rehabilitation	12,000	4,000
Request	\$36,551,000	\$16,338,000
Non-Federal	3,000,000	3,000,000
Prior Year Funds	172,000	0
Total Program	\$39,723,000	\$19,338,000
Prior Year Funds/Non-Federal	(3,172,000)	(3,000,000)
Total Reclamation Allotment	\$36,551,000	\$16,338,000

Total Costs Information*

	Total Estimated Cost	Total through 9/30/10 ^{3/}	ARRA Funding	FY 2011	FY 2012	Balance to Complete
Reclamation	\$1,858,027,000	\$935,158,337	\$70,442,000	\$30,672,000	\$10,672,000	\$811,082,663
Non-Federal ^{1/ 2/}	371,407,000	352,378,574	0	3,000,000	3,000,000	\$13,028,426
Total	\$2,229,434,000	\$1,287,536,911	\$70,442,000	\$33,672,000	\$13,672,000	\$824,111,089

* Includes costs associated with the authorized appropriation ceiling.

^{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. 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 costs spent to date includes the non-Federal costs of \$5,326,326 for recreation, \$1,200,000 for Natural Resources Trust, \$275,403,248 for MR&I, and \$207,966 of donated land, \$70,241,034 of Federal assigned and miscellaneous costs discussed above for a total of \$352,378,574.

^{3/} Excludes ARRA costs of \$10,231,450.

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Irrigation	\$118,756,000	\$118,756,000
Power	37,000	37,000
Municipal and Industrial Water, Unused capacity	1,643,863,000	1,632,072,000
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	145,124,000	151,989,000
Total	\$2,234,360,000	\$2,229,434,000

METHODOLOGY: Total cost changes of approximately (\$4.9) million are due to \$6.9 million in estimated O&M outlays; (\$11.8) million in indexing for MR&I features. Costs are based on October 2011 indexed price levels.

APPROPRIATION CEILING: Appropriations authorized are \$1,604,812,381 (October 2011). 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 \$1,858,027,000 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 2012:

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. 4,002,000

Non-Federal - State of North Dakota (3,000,000)
1,002,000

*Pick-Sloan Missouri Basin Program
Garrison Diversion Unit*

Continues oversight of preconstruction and construction activities on approved Tribal municipal, rural, and industrial systems. 1,002,000

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 -

Continues construction for development of Indian irrigation facilities. 500,000

Contributes funds to the Natural Resources Trust Fund (5 percent of State M&I and Red River) 53,000

Continues coordination activities with the State of North Dakota on the preferred alternative for the Red River Valley Water Supply Project. North Dakota is proceeding with engineering design for the preferred alternative using state funding. 50,000

Continues work on Arrowwood, Audubon, and Kraft Slough National Wildlife Refuges to complete mitigation activities and provide for ongoing operation and maintenance of wildlife lands required by GDU legislation. 2,003,000

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. Work includes routine, ongoing maintenance, canal slide repair and beach belting to ensure reliable water delivery capabilities. 5,839,000

Continues ongoing construction of GDU recreation facilities authorized by GDU legislation. Work includes oversight and coordination activities to plan, design, construct, maintain and effectively manage the recreation areas, including agreements with managing partners, leasing agreements, public involvement, and field reviews. 75,000

Subtotal, Water and Energy Management and Development **\$10,524,000**

Facility Operations -

Rural Water Component - Continues Garrison Diversion Indian MR&I routine operation and maintenance activities including administrative support and oversight necessary to operate water treatment plants, reservoirs, water distribution systems, and associated facilities in accordance with the safe drinking water act and (EPA) regulations. Continues water treatment and distribution, water quality monitoring, budget preparation and tracking, maintenance, required record keeping, public safety, and NEPA and cultural resource compliance. \$5,236,000

Non-Rural Water Component - Continues operation of Jamestown Dam for flood control operations and continued delivery of project water to downstream users. 574,000

Subtotal, Facility Operations **\$5,810,000**

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.

4,000

Subtotal, Facility Maintenance and Rehabilitation

\$4,000

Reclamation Request

\$16,338,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources

Goals: Protect America's Landscapes; Protect America's Cultural, Tribal, and Heritage Resources; Manage Water for the 21st Century; and Secure America's Energy Resources.

Performance Measures: Percent of baseline acres infested with invasive plants that are controlled; Percent of collections in DOI inventory in good condition; Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition and as measured by the FRR.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Water and Energy Management and Development ^{1/}	\$1,965,000	\$2,073,000
Land Management and Development ^{2/}	725,000	740,000
Fish and Wildlife Management and Development	328,000	324,000
Facility Operations ^{3/}	33,609,000	34,076,000
Facility Maintenance and Rehabilitation ^{4/}	3,730,000	6,373,000
Request	\$40,357,000	\$43,586,000
Non-Federal	11,485,000	19,457,000
Prior Year Funds	682,731	0
Total Program	\$52,524,731	\$63,043,000
Prior Year Funds/Non-Federal	(12,167,731)	(19,457,000)
Total Reclamation Allotment	\$40,357,000	43,586,000

^{1/} Water and Energy Management and Development increase is the result of directing additional resources towards water quality issues.

^{2/} Land Management and Development increase provides modification of Reclamation facilities in order to comply with health, safety, and accessibility standards.

^{3/} Facility Operations increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure.

^{4/} The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

WORK PROPOSED FOR FY 2012:

Units of the Pick-Sloan Missouri Basin Program -

Ainsworth Water and Energy Management and Development - Continues to provide technical assistance in the evaluation of proposed water conservation measures and demonstrates projects identified in conservation plans which promote effective water management and conservation. Provides for the administration and compliance of repayment contracts with Ainsworth Irrigation District. 27,000

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. 130,000

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. 5,000

Ainsworth Request \$162,000

Almena **Water and Energy Management and Development** - Continues to provide technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote 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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 518,000

Facility Maintenance and Rehabilitation - Begins rehabilitation of the existing shop at Norton Dam to meet current building and life safety codes and replaces approximately 5 miles of boundary fence with a four-wire, barbed-wire fence. 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. 179,000

Almena Request **\$713,000**

Angostura **Water and Energy Management and Development** - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with the Angostura Irrigation District. Increase provides for investigation of water availability at reservoir. 128,000

Non-Federal Participation - Angostura Irrigation District (42,000)

Subtotal, Water and Energy Management and Development 86,000

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. 356,000

Non-Federal Participation - South Dakota Game Fish and Parks (178,000)

Subtotal, Land Management and Development 178,000

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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 748,000

	Facility Maintenance and Rehabilitation - Continues construction of boundary fencing in the Cheyenne River drainage within Reclamation lands above Angostura Reservoir. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.	163,000
	Angostura Request	\$1,175,000
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.	544,000
	Facility Maintenance and Rehabilitation - Begins the investigation and the preliminary design work to determine the cause and proposed repair of the 18" void under the spillway at Bonny Dam. 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.	104,000
	Armel Request	\$668,000
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.	282,000
	Non-Federal Participation - Belle Fourche Irrigation District	<u>(100,000)</u>
	Subtotal, Water and Energy Management and Development	182,000

Land Management and Development - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Belle Fourche.

138,000

Non-Federal Participation - South Dakota Game, Fish and Parks (69,000)

Subtotal, Land Management and Development 69,000

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.

680,000

Non-Federal Participation - Belle Fourche Irrigation District (40,000)

Subtotal, Facility Operations 640,000

Facility Maintenance and Rehabilitation - Begins road reconstruction and maintenance on Owl Creek Road and Susie Peak Road. 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.

48,000

Belle Fourche Request **\$939,000**

Bostwick

Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with Bostwick Irrigation District in Nebraska and Kansas-Bostwick Irrigation District in Kansas. Increase is due to reprioritization of water conservation activities.

164,000

Non-Federal Participation - Bostwick Irrigation Districts (51,000)

Subtotal, Water and Energy Management and Development 113,000

Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands, and in-stream flows for the protection of fish and wildlife.

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. Increase is due to higher costs associated with operation and maintenance of aging infrastructure. 1,121,000

Non-Federal Participation - Kansas Department of Wildlife and Parks
Other Federal Participation - Corps of Engineers (306,000)

Subtotal, Facility Operations 815,000

Facility Maintenance and Rehabilitation - Begins replacing approximately 5 miles of boundary fence with a four-wire, barbed-wire fence. The property line fence is in need of complete replacement along many stretches since the original fencing is nearing the end of its service life. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Continues landslide and bridge inspections to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 37,000

Bostwick Request \$976,000

Boysen

Water and Energy Management and Development - Continues water conservation field services, negotiation and administration of water marketing, including long-term contract negotiations with two irrigation districts and two entities; administration of contracts for nine irrigation districts and twenty-two entities; and temporary water service contracts. 117,000

Non-Federal Participation - Upper Bluff and Owl Creek Irrigation Districts (43,000)

Subtotal, Water and Energy Management and Development 74,000

Land Management and Development - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Boysen Reservoir. 324,000

Non-Federal Participation - State of Wyoming (162,000)

Subtotal, Land Management and Development 162,000

Facility Operations - Continues day-to-day operation of Boysen Dam and Reservoir, including a 15-megawatt powerplant, for continued delivery of project benefits, including hydroelectric power, delivery of water to project water users, and hydrologic monitoring and record-keeping related to flood operations. Continues land resource management activities related to facility operations, such as cultural resource management and management of hazardous materials, including implementation of a resource management plan for the reservoir area. Continues renewal of contracts with project water users. Continues administration of agreements for grazing with Bureau of Land Management and Midvale 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. 1,789,000

Non-Federal Participation - Highland, Hanover, Upper Bluff,
and Owl Creek Irrigation Districts (16,000)

Subtotal, Facility Operations 1,773,000

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. 1,080,000

Power Items (Non-Federal) - Begins AC/DC distribution board replacement at Boysen Powerplant. Continues work on replacing the Boysen Powerplant transformer.

Non-Federal - Power Customers (1,055,000)

Subtotal, Facility Maintenance and Rehabilitation 25,000

Boysen Request \$2,034,000

Buffalo Bill Water and Energy Management and Development - Continues negotiation and administration of water marketing, including administration of a contract with the State of Wyoming. 8,000

Land Management and Development - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Buffalo Bill Reservoir. 48,000

Non-Federal Participation - State of Wyoming (24,000)

Subtotal, Land Management and Development 24,000

Facility Operations - Continues day-to-day operation of Buffalo Bill Powerplant, Shoshone Powerplant, Spirit Mountain Powerplant and energy dissipater, the South and North Fork Dikes, Diamond Creek Dike and Pumping Plant, the Buffalo Bill Visitor Center, and the Buffalo Bill Maintenance Complex for continued delivery of project benefits, including accounting of Buffalo Bill water for administrative purposes. Continues land resource management activities related to the enlarged reservoir and associated lands including grazing management, land permits, trespass, weed control, hazardous materials and waste management, public safety, and recreation and fish and wildlife administration. Continues emergency action plan preparation. 2,366,000

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. 1,062,000

Power Items (Non-Federal) - Continues work at Buffalo Bill Powerplant on repairing the existing damage to the concrete in the tail race and draft tube stop log sill plate.

Non-Federal - Power Customers (1,040,000)

Subtotal, Facility Maintenance and Rehabilitation 22,000

Buffalo Bill Request \$2,420,000

**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 with an 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 (Corridor). This Corridor extends from the headwaters of the Missouri River to Fort Peck Reservoir and provides habitat for numerous threatened and endangered species. 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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 4,552,000

Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts and City of Helena (26,000)

Subtotal, Facility Operations 4,526,000

Facility Maintenance and Rehabilitation - Begins work on fiber optic communications, Silos to Indian Road campground areas trail addition, and Chinaman's campground rehabilitation. Continues shoreline stabilization projects, dam elevator upgrade, fixed

wheel gate and spare hydraulic cylinder storage, spillway apron concrete repair, and Silos Campground development. Continues work at Riverside and Hellgate campground to rehabilitate wastewater systems, roads, and other campground facilities to meet contemporary design standards and ADA requirements. 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. 3,020,000

Power Items (Non-Federal) - Continues SCADA replacement project upgrades and the replacement of the excitation system.
Non-Federal - Power Customers (770,000)

Subtotal, Facility Maintenance and Rehabilitation 2,250,000

Canyon Ferry Request \$7,010,000

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 higher costs associated with operation and maintenance of equipment and aging infrastructure. 665,000

Facility Maintenance and Rehabilitation - Begins replacement of approximately five miles of boundary fence with a four-wire, barbed-wire fence. The property line fence is in need of complete replacement along many stretches as the original fencing is nearing the end of its service life. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 29,000

Cedar Bluff Request \$705,000

Dickinson Facility Operations - Continues day-to-day operation of Dickinson Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating the standing operating procedures, and coordination of the emergency management program. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 397,000

Non-Federal Participation - City of Dickinson (15,000)

Subtotal, Facility Operations 382,000

Facility Maintenance and Rehabilitation - Replaces the 30-inch diameter pipeline located in the outlet works at Dickinson Dam. The existing 30-inch pipeline is corroding and needs to be repaired and recoated. 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. 16,000

Dickinson Request \$398,000

East Bench

Water and Energy Management and Development - Continues water rights adjudication, efficiency incentive programs, and water quality monitoring on Clark Canyon Reservoir. Increase provides cost-share for Beaverhead River Water Environmental Health Enhancement Study, per requirements of contract renewal. 257,000

Non-Federal Participation – Montana Fish, Wildlife & Parks (80,000)

Subtotal, Water and Energy Management and Development \$177,000

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. 703,000

Non-Federal Participation - East Bench Irrigation District, and Clark Canyon Water Supply Company (185,000)

Subtotal, Facility Operations 518,000

Facility Maintenance and Rehabilitation - Begins upgrading the existing gravel access road from State Highway 324 to the recreation area below Clark Canyon Dam. Work includes gravel overlay, improvements to the barrow ditch, and drainage structures placed in the road to prevent erosion. Begins installing a well for drinking water at the recreation area below the Clark Canyon Dam. 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. 141,000

East Bench Request \$856,000

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 assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management and conservation. 57,000
	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 higher costs associated with operation and maintenance of aging infrastructure. 1,903,000
	Facility Maintenance and Rehabilitation - Begins rehabilitation of existing shop at Red Willow Dam. 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. Replaces approximately five miles of boundary fence with a four-wire, barbed-wire fence at each of the four reservoirs for a total of 20 miles of fence. 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. 1,258,000
	Frenchman-Cambridge Request \$3,243,000
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 technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote 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 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 aging infrastructure.

1,185,000

Facility Maintenance and Rehabilitation - Begins maintenance at Glen Elder Dam to repair damaged coating on the spillway radial gate. Replaces approximately five miles of boundary fence with a four-wire, barbed-wire fence. 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.

629,000

Glen Elder Request

\$1,850,000

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. Decrease is due to assistance being provided by the irrigation district for water conservation activities.

11,000

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.

1,157,000

Facility Maintenance and Rehabilitation - Purchases 2500 cubic yards of road gravel for staff to repair roads at Heart Butte Dam and on Heart Butte Reservoir lands. The roads have been damaged by erosion and vehicular use. Provides for replacement of a boat dock on the Heart Butte Reservoir. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements.

44,000

Heart Butte Request

\$1,212,000

Helena Valley Water and Energy Management and Development - Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring.

12,000

Land Management and Development - Continues replacement of pit toilets at Helena Valley Reservoir.

12,000

Non-Federal Participation - Montana Fish, Wildlife & Parks (6,000)

Subtotal, Land Management and Development 6,000

Facility Operations - Continues day-to-day operation of Helena Valley Dam and Reservoir and Helena Valley Main Canal for delivery of water to project beneficiaries. Continues operation of oversight tasks associated with providing minimal level of resource management for actions including out grants, reclassification and determination of ineligible lands, withdrawal reviews, cooperative agreements and issuance of permits, including compliance checks for environmental and cultural resources mandates. Continues program activities related to project operations such as implementation of the standing operating procedures, implementation and coordination of emergency management and public safety programs. 93,000

Non-Federal Participation - Helena Valley Irrigation District (35,000)

Subtotal, Facility Operations 58,000

Facility Maintenance and Rehabilitation - Begins design and construction of the road and parking area to meet modern standards with an emphasis on recreation management and resource protection. Continues 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. 141,000

Helena Valley Request \$217,000

Keyhole Land Management and Development - Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Keyhole Reservoir. 392,000

Non-Federal Participation - State of Wyoming (196,000)

Subtotal, Land Management and Development 196,000

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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 691,000

Facility Maintenance and Rehabilitation - Begins replacement of approximately 5 miles of fencing around the west side of Keyhole Reservoir. Total fencing needs by 2012 will be 57 miles. A goal has been set to complete this fencing by 2021 which would

require that 5.7 miles be completed per year. 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. 130,000

Keyhole Request **\$1,017,000**

Kirwin

Water and Energy Management and Development - Continues to provide technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote 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. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 430,000

Facility Maintenance and Rehabilitation - Begins the rehabilitation of existing shop at Kirwin Dam. Existing building is over 50 years old and does not meet current building codes, life safety codes or project needs. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 154,000

Kirwin Request **\$601,000**

**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 with an 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 (Corridor). This Corridor extends from the headwaters of the Missouri River to Fort Peck Reservoir and provides habitat for numerous threatened and endangered species. 35,000

Facility Operations - Continues day-to-day operation of Tiber Dam for delivery of project benefits, including reservoir operations and instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating standing operating procedures, developing a comprehensive inventory of as-built drawings, coordination of the emergency management programs, and public safety activities at Lake Elwell.

1,280,000

Facility Maintenance and Rehabilitation - Begins work on Tiber campground and recreation area potable water supply. Continues work to widen and extend Tiber Marina boat ramp and replace 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.

166,000

Lower Marias Request

\$1,524,000

**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.

942,000

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 due to additional activities related to coordination between Reclamation and the U.S. Army Corps of Engineers on the Missouri River Mainstem Reservoir System.

438,000

Missouri Basin Request

\$1,380,000

Narrows

Facility Operations - Continues land management of properties owned and operated by Reclamation. Management activities include well repairs, water rights and assessments, and other activities related to administration of the agricultural leases associated with the Narrows Dam Project lands. Increase is due to additional activities related to coordination of possible project de-authorizations.

38,000

Narrows Request

\$38,000

North Loup

Water and Energy Management and Development - Continues to provide technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote 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. 181,000

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. 63,000

North Loup Request **\$294,000**

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 - Torrington and Mitchell 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. 54,000

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. 5,472,000

Non-Federal Participation - Water Users (Glendo Contractors, Pacificorp) (19,000)

Subtotal, Facility Operations 5,453,000

Facility Maintenance and Rehabilitation - Begins roof replacement at Casper Control Center. 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. 1,105,000

Power Items (Non-Federal) - Begins fixed wheel gate coating at Glendo Powerplant. Continues the Kortes Dam left abutment rock removal, Units 1 & 2 turbine runner replacement at Fremont Canyon Powerplant and protective relaying replacements at various powerplants.

Non-Federal - Power Customers (975,000)

Subtotal, Facility Maintenance 130,000

North Platte Area Request \$5,715,000

Oahe

Water and Energy Management and Development - Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system. Continues inspection and general construction oversight. The Oahe Pumping Plant, Pierre Canal, and the Blunt Reservoir lands require basic maintenance to protect the Federal investment. 22,000

Land Management and Development - Continues monitoring and upgrading of recreation facilities to ensure that health, safety, and accessibility standards are being met. Work includes replacement of restrooms at James Diversion Dam. 30,000

Non-Federal Participation - South Dakota Game, Fish & Parks (15,000)

Subtotal, Land Management and Development 15,000

Facility Operations - Continues day-to-day operation of Blunt Reservoir for project benefits. Continues activities related to project operations such as land management, contracts, categorical exclusion certification preparation, and special permits, including

	NEPA and cultural resource compliance, weed control, land use inventories, grants, and Indian Trust Asset consultation.	52,000	
	Oahe Request		\$89,000
Owl Creek	Water and Energy Management and Development - Continues negotiation and administration of water marketing activities.	6,000	
	Facility Operations - Continues Reclamation's payments to the operating entity, Owl Creek Irrigation District, for delivery of project benefits, including hydrologic monitoring and reporting related to Anchor Dam. Continues program activities related to project operations such as land resource management, recreation management activities, and emergency action plans at Anchor Dam and Reservoir.	99,000	
	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.	8,000	
	Owl Creek Request		\$113,000
Rapid Valley	Facility Operations - Continues day-to-day operation of Pactola Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as hazardous waste, updating the standing operating procedures, and instrumentation.	283,000	
	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.	41,000	
	Rapid Valley Request		\$324,000
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.	20,000	
	Non-Federal Participation - Midvale Irrigation District	(6,000)	
	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.	755,000
	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.	69,000
	Riverton Request	\$838,000
Shadehill	Land Management and Development - Begins a Resource Management Plan. Continues construction of recreation facilities that comply with health, safety, and accessibility standards at Shadehill.	150,000
	Non-Federal Participation - South Dakota Game Fish and Parks	<u>(75,000)</u>
	Subtotal, Land Management and Development	75,000
	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.	471,000
	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
	Shadehill Request	\$550,000
Webster	Water and Energy Management and Development - Continues to provide technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management. 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.	554,000

Facility Maintenance and Rehabilitation - Begins rehabilitation of existing shop including the dam tender's office. The existing building is over 50 years old and does not meet current building codes, life safety codes or project needs. Begins the rehabilitation of the metalwork coating on three spillway gates and repair of the damaged portions of the chute floor. 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. 214,000

Webster Request **\$779,000**

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. 5,423,000

Facility Maintenance and Rehabilitation - Begins the inspection and cleaning of the dam's foundation drainage system and drain holes and documents results in a final report. 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. 14,189,000

Power Items (Non-Federal) - Continues windings evaluation and specifications, Units 1 and 2 wear ring replacement, draft tube, head cover, and scroll case recoating, optimization control system addition, SCADA replacement project upgrades, and after bay gates refurbishment at Yellowtail Powerplant.

Non-Federal - Power Customers (13,886,000)

Subtotal, Facility Maintenance and Rehabilitation 303,000

Yellowtail Request \$5,746,000

Reclamation Request \$43,586,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Facility Operations	\$80,000	\$80,000
Facility Maintenance and Rehabilitation	4,000	13,000
Request	\$84,000	\$93,000
Non-Federal	26,000	26,000
Prior Year Funds	0	0
Total Program	\$110,000	\$119,000
Prior Year Funds/Non-Federal	(26,000)	(26,000)
Total Reclamation Allotment	\$84,000	\$93,000

WORK PROPOSED FOR FY 2012:

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. **13,000**

Reclamation Request **\$93,000**

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.

COMPLETION DATA: As of September 30, 2010, the project was approximately 15 percent complete.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Conserve Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$1,000,000	\$493,000
Request	\$1,000,000	\$493,000
Non-Federal	0	0
Prior Year Funds	\$20,000	0
Total Program	\$1,020,000	\$493,000
Prior Year Funds/Non-Federal	(\$20,000)	0
Total Reclamation Allotment	\$1,000,000	\$493,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10 ^{1/}	ARRA Funding	FY 2011	FY 2012	Balance to Complete
Reclamation	\$304,298,000	\$30,601,712	\$27,716,000	\$1,000,000	\$493,000	\$244,487,288
Non-Federal	41,444,000	2,885,100	0	0	0	38,558,900
Total	\$345,742,000	\$33,486,812	\$27,716,000	\$1,000,000	\$493,000	\$283,046,188

* Includes costs associated with the authorized appropriation ceiling.

^{1/} Excludes ARRA costs of \$27,642,557

Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Municipal and Industrial	\$356,360,000	\$345,742,000
Total	\$356,360,000	\$345,742,000

APPROPRIATION CEILING: P.L. 107-331 authorizes the appropriation of \$229,000,000. At October 2011 price levels; the indexed portion of the Federal ceiling is \$304,298,000 and a total ceiling of \$345,742,000. This authorization is adequate to cover the project as currently proposed.

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated construction of the core system intake superstructure. This building will house the raw water pumps for raw water delivery to the water treatment plant. Early completion 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 2012:

Water and Energy Management and Development - Funding in FY 2012 will enable the Tribe and the non-federal sponsor, North Central Authority, to perform a minimal level of administrative business for the project; no design or construction would be performed.

Reclamation Request

\$493,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Water and Energy Management and Development	\$35,000	\$28,000
Facility Operations	368,000	633,000
Facility Maintenance and Rehabilitation	15,000	5,000
Request	\$418,000	\$666,000
Non-Federal	43,000	50,000
Prior Year Funds	18,000	0
Total Program	\$479,000	\$716,000
Prior Year Funds/Non-Federal	(61,000)	(50,000)
Total Reclamation Allotment	\$418,000	\$666,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. 48,000

Non-Federal - City of San Angelo and Tom Green County Irrigation District (20,000)

Subtotal, Water and Energy Management and Development **\$28,000**

Facility Operations - Continues reimbursement to the operating entity, the City of San Angelo, for joint operations costs allocated to fish and wildlife and flood control. Ongoing work activities include emergency management planning, reviewing and updating the project standing operating procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Reclamation will also be coordinating with the City of San Angelo to manage designated fish and wildlife areas at the reservoir for the benefit of fish and wildlife resources and public use visitors. Increase in funding is due to the reimbursement estimate to the operating entity for operation and maintenance, invasive species control, and the periodic recreation site reviews scheduled in FY 2012.

663,000

Non-Federal - City of San Angelo

(30,000)

Subtotal, Facility Operations

633,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease in funding is due to the Comprehensive Facility Review scheduled in FY 2011 which is not required in FY 2012.

5,000

Reclamation Request

\$666,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Sustainably Manage Energy, Water, and Natural Resources

Goals: Manage Water for the 21st Century and Secure America's Energy Resources.

Performance Measures: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition and as measured by the FRR.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Water and Energy Management and Development	\$76,000	\$75,000
Facility Operations	909,000	876,000
Facility Maintenance and Rehabilitation	213,000	7,000
Request	\$1,198,000	\$958,000
Non-Federal	94,000	89,000
Prior Year Funds	0	0
Total Program	\$1,292,000	\$1,047,000
Prior Year Funds/Non-Federal	(94,000)	(89,000)
Total Reclamation Allotment	\$1,198,000	\$958,000

IMPACTS OF RECOVERY ACT FUNDING: Funding has accelerated the Life Safety Code modifications at Heart Mountain Power plant. Early accomplishment of these activities provides the Region with an opportunity to fund other priority Facility Maintenance and Rehabilitation activities.

WORK PROPOSED FOR FY 2012:

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 (39,000)
 Subtotal, Water and Energy Management and Development **\$75,000**

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. 926,000

Non-Federal - Shoshone Irrigation District (50,000)
 Subtotal, Facility Operations **876,000**

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. **7,000**

Reclamation Request **\$958,000**

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Water and Energy Management and	\$31,000	\$31,000
Fish and Wildlife Management and Development	21,000	21,000
Facility Operations	244,000	241,000
Facility Maintenance and Rehabilitation	28,000	34,000
Request	\$324,000	\$327,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$324,000	\$327,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$324,000	\$327,000

WORK PROPOSED FOR FY 2012:

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. **241,000**

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. **34,000**

Reclamation Request **\$327,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Water and Energy Management and Development	\$18,000	\$56,000
Facility Operations	427,000	589,000
Facility Maintenance and Rehabilitation	54,000	15,000
Request	\$499,000	\$660,000
Non-Federal	26,000	65,000
Prior Year Funds	0	0
Total Program	\$525,000	\$725,000
Prior Year Funds/Non-Federal	(26,000)	(65,000)
Total Reclamation Allotment	\$499,000	\$660,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and

reviews for contract compliance. Increase in funding is due to additional need for effective water conservation measures with Reclamation project partners and beneficiaries. 101,000

Non-Federal - Lugert-Altus Irrigation District and Oklahoma Water Resources Board (45,000)

Subtotal, Water and Energy Management and Development **\$56,000**

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. Increase in funding is due to the reimbursement estimate to the operating entity. 609,000

Non-Federal - Oklahoma Department of Higher Education (20,000)

Subtotal, Facility Operations **589,000**

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 and rope access exams scheduled in FY 2011 which are not required in FY 2012. **15,000**

Reclamation Request **\$660,000**

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Water and Energy Management and Development	\$7,000	\$67,000
Facility Operations	1,415,000	1,345,000
Facility Maintenance and Rehabilitation	10,000	52,000
Request	\$1,432,000	\$1,464,000
Non-Federal	112,000	84,000
Prior Year Funds	0	0
Total Program	\$1,544,000	\$1,548,000
Prior Year Funds/Non-Federal	(112,000)	(84,000)
Total Reclamation Allotment	\$1,432,000	\$1,464,000

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Increase in funding is due to additional need for effective water conservation measures with Reclamation project partners and beneficiaries. 102,000

Non-Federal - Fort Cobb Master Conservancy District
and Foss Reservoir Master Conservancy (35,000)

Subtotal, Water and Energy Management and Development **\$67,000**

Facility Operations - Continues reimbursement to the operating entities, 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. 1,394,000

Non-Federal - Oklahoma Department of Tourism and Recreation (49,000)

Subtotal, Facility Operations **1,345,000**

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 examination and toe drain examination at Fort Cobb Dam in FY 2012. **52,000**

Reclamation Request **\$1,464,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Wichita Project (Cheney Division)

LOCATION: This project is located in Kingman, Reno, and Sedgwick Counties of south central Kansas.

DESCRIPTION/JUSTIFICATION: The Cheney Division of the Wichita Project consists of Cheney Dam and Reservoir on the North Fork of the Ninneseah River. The City of Wichita constructed and operates a 93-cubic-foot-per-second pumping plant at the dam, which conveys municipal water through a 5-foot-diameter pipeline to the water treatment plant in the city. The City of Wichita and the Kansas Department of Wildlife and Parks manage the project.

AUTHORIZATION: P.L. 86-787, Cheney Division, Wichita Project, September 14, 1960.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Water and Energy Management and Development	\$10,000	\$6,000
Facility Operations	399,000	459,000
Facility Maintenance and Rehabilitation	5,000	5,000
Request	\$414,000	\$470,000
Non-Federal	78,000	45,000
Prior Year Funds	0	0
Total Program	\$492,000	\$515,000
Prior Year Funds/Non-Federal	(78,000)	(45,000)
Total Reclamation Allotment	\$414,000	\$470,000

WORK PROPOSED FOR FY 2012

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. 12,000

Non-Federal - State of Kansas (6,000)

Subtotal, Water and Energy Management and Development **\$6,000**

Facility Operations - Continues emergency management planning, reviewing and updating the project standing operating procedures, and dam operator training. Continues ongoing resource management

Wichita Project (Cheney Division)

activities related to facility operation, including fish and wildlife management, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 498,000

Non-Federal - Kansas Department of Wildlife and Parks (39,000)

Subtotal, Facility Operations **459,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. 5,000

Reclamation Request **\$470,000**

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, 2010, the project was approximately 11 percent complete for the federal cost share portion (indexed).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.

Performance Measure: Conserve water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$50,000	\$49,000
Enacted/Request	\$50,000	\$49,000
Non-Federal	98,264,000	28,319,000
Prior Year Funds	0	0
Total Program	\$98,314,000	\$28,368,000
Prior Year Funds/Non-Federal	(98,264,000)	(28,319,000)
Total Reclamation Allotment	\$50,000	\$49,000

Wichita Project (Equus Beds Division)

Total Cost Information*

	Total Estimated Cost	Total through 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation ¹	\$ 40,016,000	\$4,362,679	\$50,000	\$49,000	\$35,554,321
Non-Federal	395,000,000	17,425,298	98,264,000	28,319,000	\$250,991,702
Total	\$435,016,000	\$21,787,977	\$98,314,000	\$28,368,000	\$286,546,023

* Includes costs associated with the authorized appropriation ceiling.

¹Includes indexing

Construction Cost Allocation and Methodology

Allocation	FY 2011	FY 2012
Municipal and Industrial	\$436,889,000	\$435,016,000
Total	\$436,889,000	\$435,016,000

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 Ceiling is \$40,016,000. This authorization is adequate to cover the project as currently proposed.

COST-SHARING: The City of Wichita, Kansas.

WORK PROPOSED FOR FY 2012:

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 currently underway and is expected to complete in 2014. Funds may also be used to reimburse the City for eligible construction expenses.

28,368,000

Non-Federal - City of Wichita

(28,319,000)

Subtotal, Water and Energy Management and Development

\$49,000

Reclamation Request

\$49,000

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FY 2012 Bureauwide Budget Summary

(\$ in thousands)

Project/Project	FY 2011 President's Budget	FY 2012							
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2012 Request	Other Fed/ Non-Fed	Total Program
Dam Safety Program:									
Safety Evaluation of Existing Dams	19,000					18,520	18,520		18,520
Initiate Safety of Dams Corrective Action	74,274					63,587	63,587		63,587
Department of the Interior Dam Safety Program	1,900					1,600	1,600		1,600
Drought Emergency Assistance Program	380								
Emergency Planning and Disaster Response Program	1,157				1,300		1,300		1,300
Environmental and Interagency Coordination Activities	1,883								
Environmental Program Administration	1,140			1,610			1,610		1,610
Examination of Existing Structures	9,037				3,110	6,057	9,167		9,167
Federal Building Seismic Safety Program	1,140					1,400	1,400		1,400
General Planning Activities	2,347	2,294					2,294		2,294
Land Resources Management Program	10,665		8,945				8,945		8,945
Miscellaneous Flood Control Operations	803				875		875		875
Native American Affairs Program	7,465	6,951					6,951	827	7,778
Negotiation and Administration of Water Marketing	1,924	2,060					2,060		2,060
Operation and Program Management	1,980	874			885	337	2,096		2,096
Power Program Services	1,576	1,735			307		2,042		2,042
Public Access and Safety Program	771	711			155		866		866
Reclamation Law Administration	2,265	2,258					2,258		2,258
Recreation and Fish and Wildlife Program Administration	2,137		334	1,847			2,181		2,181
Research and Development:									
Desalination and Water Purification Program	3,666	986			1,100		2,086		2,086
Science and Technology Program	11,488	10,108					10,108		10,108
Rural Water, Title I	2,677	2,000					2,000		2,000
Site Security Activities	30,268				19,055	6,887	25,942	12,250	38,192
Water Conservation Field Services Program ^{1/}	7,854								
WaterSMART Program:									
WaterSMART Grants	27,000	18,500					18,500		18,500
Cooperative Watershed Management		250					250		250
Water Conservation Field Services Program ^{1/}		5,108					5,108	1,504	6,612
Basin Studies	6,000	6,000					6,000		6,000
Title XVI - Water Recl and Reuse Program	20,189	23,616					23,616		23,616
WaterSMART Subtotal	53,189	53,474	0	0	0	0	53,474	1,504	54,978
Total - Water and Related Resources	250,986	83,451	9,279	3,457	26,787	98,388	221,362	14,581	235,943

1/ The Water Conservation Field Services Program is part of the WaterSMART Program beginning in 2012.

**BUREAUWIDE
FY 2012 OVERVIEW**

FY 2011 Request	FY 2012 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$250,986,000	\$83,451,000	\$9,279,000	\$3,457,000	\$26,787,000	\$98,388,000	\$221,362,000

The Bureau of Reclamation FY 2012 request for the Bureauwide programs for Water and Related Resources totals \$221.4 million, which is a \$29.6 million decrease over the FY 2011 President’s request. Reclamation funds 19 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 \$83.5 million, which is a \$12.9 million decrease from the FY 2011 President’s request.

Secretarial Order 3297, issued in February 2010, established the WaterSMART Program and identifies as program mandates the need to coordinate across agencies; to integrate energy and water policies; and, to ensure the availability of sound science and information to support decisions on sustainable water supplies. The FY 2012 request includes \$58.8 million for the WaterSMART (Sustain and Manage America’s Resources for Tomorrow) Program, of which \$53.5 million in budget detail is contained in this Bureauwide section (\$18.5 million in WaterSMART Grants, \$6.0 million in the Basin Studies Program, \$29.0 million in the Title XVI Water Reclamation and Reuse Program, and, beginning in 2012, \$5.1 million in the ongoing Water Conservation Field Services Program and \$250 thousand for the participation in the Cooperative Watershed Management Program). An additional \$5.4 million is included in Title XVI projects that are within various regional sections of the Budget Justifications. Through the WaterSMART Program, the Bureau of Reclamation will continue to provide assistance to States, Indian 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.

Through the WaterSMART Program, Reclamation will continue to provide competitive financial assistance for water and energy efficiency improvements, 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; will continue funding of water reclamation and reuse projects through Reclamation’s Title XVI Program; will continue funding of smaller-scale water conservation improvements and planning efforts through the Water Conservation Field Services Program; and will assist the Department of the Interior (Department) in their efforts to establish and expand collaborative watershed groups through the Cooperative Watershed Management Program. Reclamation will also partner with States, Indian tribes and local entities under the WaterSMART Program to develop the WaterSMART Clearinghouse website as a resource to provide leadership and assistance in coordinating and integrating water conservation and sustainable water strategies. 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 2012 request includes \$2.0 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. Through the Rural Water Supply Program, Reclamation assists communities in delivering water, addressing issues of public health, security, and economic development. By encouraging the use of innovative advanced water treatment technologies and economically sound and sustainable practices, the Rural Water Program ensures that rural areas in the arid Western States are implementing effective and efficient water systems to receive adequate drinking water. Reclamation finalized the internal directives and standards for the program and is implementing the program in FY 2010. The \$2.0 million requested in FY 2012 will be used to continue 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 \$7.0 million, which is a \$514,000 decrease from the FY 2011 President's request level. This reduction is partially offset with the establishment of the Rio Grande Pueblos as a separate project at \$250,000 within the Upper Colorado Region. The Native American Affairs 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 reduction will impact technical assistance to Indian tribes and tribal organizations by reducing opportunities for Indian tribes to develop, manage and protect their water and 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. This decrease will also impact Reclamation's 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 estimates of projects associated with proposed settlements.

The Desalination and Water Purification Research Program conducts desalination research, development and demonstrations which include grants and cooperative agreements with universities, public, and private sector research institutions (extramural research) on a cost-shared basis. The \$2.1 million request includes R&D at or associated with the Brackish Groundwater National Desalination Research Facility and \$1.1 million for the continuation of the operation and maintenance of the facility.

Requested at \$10.1 million, the Science and Technology 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. At present, highest priority is given to R&D to mitigate the impacts of zebra and quagga mussels on water and hydropower facilities, and to projecting the impacts of climate change on water resources.

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, the USGS and NOAA. Through the C-CAWWG, Reclamation identifies the climate information gaps and needs of water managers, and then steers the resources of Reclamation and the science community to meeting those needs.

Reclamation will continue its broad climate science collaborations with these agencies and others, as well as the NOAA RISA climate centers. It is expected that, during FY2012, some of these ongoing activities will become subsumed under Climate Science Centers as they are stood up in the 17 Western States.

The **Land Management and Development** activity request totals \$9.2 million, which is a \$1.6 million decrease from the FY 2011 President's request. 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 \$3.5 million, which is a \$423,000 increase from the FY 2011 President's request. 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 \$26.8 million, which is a \$1.7 million decrease from the FY 2011 President's request.

The Emergency Planning and Disaster Response Program request of \$1.3 million continues activities which include Continuity of Operations (COO); training and exercises, including NCI's, 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 \$19.1 million is a decrease of \$2.1 million from the FY 2011 request. The request continues 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 \$20.6 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 \$98.4 million, which is a \$13.8 million decrease from the FY 2011 President's request.

The Dam Safety Program request of \$83.7 million is a decrease of \$11.5 million from the FY 2011 request. The request allows the continuation of safety of dams modifications at Folsom Dam, CA, Glendo/Guernsey Dams, WY, Red Willow Dam, NE, Echo Dam, UT; and completes A.R. Bowman Dam, OR. The FY 2012 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 \$6.9 million is a decrease of \$2.3 million from the FY 2011 request. The request allows embankment mitigation at Palisades Dam, installation and implementation of needed physical security improvements at critical facilities, plus 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 2012

In FY 2012, Reclamation will continue to seek WaterSMART Grant proposals, to provide cost-shared funding for the following types of projects: (1) water and energy efficiency improvements that save water, increase energy efficiency and the use of renewable energy in water management, address endangered species and other environmental issues, and facilitate transfers to new uses; (2) 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; (3) system optimization reviews that assess the potential for water management improvement and identify specific ways to implement those improvements; and (4) research activities designed to develop tools and information to more efficiently manage water resources in a changing climate. Assistance will be available to States, Indian tribes, irrigation and water districts, and other entities with water or power delivery authority. Grants for research activities will also be available to universities and non-profits in addition to organizations with water or power delivery. Reclamation anticipates funding approximately 60 new projects at \$300 thousand per agreement in FY 2012. Depending on the proposals received, Reclamation may fund a small number of projects at the \$1 million level, which would decrease the overall number of projects funded.

Reclamation will continue implementation of the Basin Study Program. Reclamation will support the Department of the Interior's high priority goal for Climate Change, continuing to work with the Fish and Wildlife Service (FWS) to co-lead the effort to implement the Desert and Southern Rockies LCCs. LCCs are an important part of the framework established by Secretary Salazar in Secretarial Order 3289 to address climate change. LCCs are partnerships between Federal agencies, States, Indian tribes, universities, 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 Desert and Southern Rockies LCCs span the upper and lower Colorado River Basin and, together, include portions of Utah, Colorado, Arizona, New Mexico, California and Texas. Through Basin Studies, Reclamation will partner with States, Indian tribes, universities, non-governmental organizations, other Federal agencies, and local governments to develop adaptation and mitigation strategies to address future water supply and demand imbalances, including climate change. Reclamation will also evaluate risks and impacts from climate change within the eight major Reclamation river basins identified in the SECURE Water Act through the West-Wide Climate Risk Assessments (WWCRA), providing a foundation for future Basin Studies. In FY 2012, through these activities, Reclamation will fund three Climate Change Vulnerability Assessments to support the Department of the Interior's high priority goal for climate change. In FY 2012, Reclamation will also implement adaptation actions for climate change through the WaterSMART Program and other programs including identifying opportunities for increased efficiencies in water management, supporting the creation of new sustainable water supplies, planning for the future, increasing ecological resiliency, and continuing coordination and collaboration with other Federal agencies and state, tribal, and local governments.

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. Funds budgeted within

the Commissioner's Office for a Title XVI Funding Opportunity will be used to identify authorized projects for funding through criteria established in 2010 that focus 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 goals. Funding will also be used for reviews of Title XVI feasibility studies, the coordination of data on program accomplishment, and coordination between regional offices for consistency. Reclamation will also continue implementation of the Water Conservation Field Services program, an ongoing activity included as part of WaterSMART for the first time in FY 2012.

Reclamation will also work with other bureaus within the Department, including the U.S. Geological Survey, to establish the Cooperative Watershed Management Program. Funding will be used to develop the process for award of financial assistance for the establishment of watershed groups and the funding of watershed projects, including restoration projects.

Expected water savings from WaterSMART grant projects and Title XVI projects funded with FY 2012 appropriations will be applied to meet the Department's water conservation priority performance goal. The Department's WaterSMART Program also includes participation from U.S. Geological Survey.

Reclamation will continue implementation of the Rural Water Program, partnering with willing States, Indian 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, and modifications at Glendo/Guernsey Dams and A.R. Bowman Dam. Preconstruction and project formulation activities are planned on 10 additional dams.

Site Security – Embankment mitigation at Palisades Dam; 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 2011

Reclamation will seek WaterSMART Grant proposals from irrigation and water districts, States, Indian tribes, 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 60-75 cost-shared projects.

Reclamation will continue implementation of the Basin Study Program. Reclamation will support the Department of the Interior's high priority goal for climate change through co-leading the development of the Desert and Southern Rockies LCCs with the Fish and Wildlife Service. In FY 2011, these 2 LCCs will establish a steering team and develop governance documents. Through Basin Studies, Reclamation will partner with States, Indian tribes, universities, non-governmental organizations, other Federal agencies, and local governments to develop adaptation and mitigation strategies to address potential future water supply and demand imbalances, including climate change, and will fund two to three climate change vulnerability assessments. Additionally, through the West-Wide Climate Risk Assessments, Reclamation will identify risks and impacts from climate change within the major eight Reclamation river basins identified in the Secure Water Act. Reclamation will fund one Climate Change Risk Assessment in FY 2011.

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. 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.

Reclamation will begin implementation of the Rural Water Program, partnering with willing States, Indian 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 *Pseudomonas fluorescens* 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 – Continues planned ongoing safety of dams modifications activities at Folsom Dam -- Reclamation's highest priority dam safety risk, Glendo Dam, and A. R. Bowman Dam. Preconstruction and project formulation activities are planned on ten additional dams.

Site Security – Embankment mitigation at Anderson Ranch 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.

Accomplishments in FY 2010

Reclamation continued implementation of the Basin Study Program in FY 2010. Reclamation supported the Department of the Interior’s high priority goal for climate change by co-leading the development of the Desert and Southern Rockies LCCs with the Fish and Wildlife Service. Through Basin Studies, Reclamation partnered with States, Indian tribes, universities, non-governmental organizations, other Federal agencies, and local governments to develop adaptation and mitigation strategies to address potential future water supply and demand imbalances, including climate change. Reclamation funded six climate change vulnerability assessments in FY 2010. In FY 2010, Reclamation also began the West-Wide Climate Risk Assessments Reclamation to identify risks and impacts from climate change within the major eight Reclamation river basins identified in the Secure Water Act.

In FY 2010, Reclamation awarded WaterSMART Grant proposals from irrigation and water districts, western States, Indian tribes, and other entities with water delivery authority to fund 51 WaterSMART Grant projects (37 Water and Energy Efficiency Grants; 4 Advanced Water Treatment Grants; 5 Research Grants; and 5 System Optimization Review Grants). Projects funded in FY 2010 will be completed by the end of 2012 in accordance with program requirements.

Under the Title XVI Program, FY 2010 appropriations were used to continue to fund authorized projects. Funding for individual projects was awarded through financial assistance agreements, following compliance with environmental and other program requirements.

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 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 – Initiated embankment mitigation at Anderson Ranch, 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.

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 is scheduled for completion in FY 2010.

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. Reclamation utilizes the Safety of Dams Act to address dam safety issues related to new hydrologic, seismic or change in state-of-the-art design and construction practices. 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 that have 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 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. 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' budgets 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 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 potentially 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 U.S. Army Corps of Engineers resulting in a joint federal project which will provide increased flood damage control and safety for the city of Sacramento, California.

P-SMBP, North Platte Area, Glendo Dam/Guernsey 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 auxiliary spillway. The increased outflow capacity at Glendo Dam will also require modifications at Guernsey Dam 25 miles downstream of Glendo to provide the optimum North Platte River system risk reduction at the lowest total project cost.

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.

Red Willow Dam, - P-SMBP, NE

The dam safety issues are static seepage and piping failure mode of the embankment dam due to tension cracks in the embankment and static failure mode of the outlet works and spillway stilling basin structural drain systems due to voids in the foundation. The risk assessment estimates the annual loss of life due to static failure modes exceeds current Reclamation public protection guidelines and falls in the range of justification to take expedited action. Modification alternatives for the dam will likely include grouting voids around the outlet works stilling basin and spillway basins and constructing a filter and stability berm on the downstream portion of the dam.

Modification highlights for the dams currently included in the ISCA request for which construction is scheduled to begin in FY 2012 within the limits of enacted funding and latest information on risk:

NONE

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 that are scheduled for preconstruction activities in FY 2012 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
El Vado Dam, Middle Rio Grande Project, NM
Hyrum Dam, Hyrum Project, UT
Ridgway Dam, Dallas Creek Project, CO
Scoggins Dam, Tualatin Project, OR
Stampede Dam, Washoe Project, NV

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 assigns 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 2012 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 \$537 million of the ceiling remained as of the end of FY 2010. By the end of FY 2011, 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 2011 and 2012 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 million of additional ceiling) (Public Law 106-377), the FY 2002 Defense Appropriations Bill (which added \$32 million 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). The currently authorized appropriations ceiling is expected to be sufficient until FY 2016.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

The Safety of Dams Program has five Program Performance Improvement (PPI) measures. The following tables display PPI measures used to inform budgetary and management decisions. The budget and performance measures are linked as follows:

Dam Safety Program

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

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Maintenance and Rehabilitation		
Department of the Interior Dam Safety Program	1,900,000	\$1,600,000
Safety Evaluation of Existing Dams	19,000,000	18,520,000
Initiate Safety of Dams Corrective Actions	74,274,000	63,587,000
Request	\$95,174,000	\$83,707,000
Non-Federal	0	0
Prior Year Funds	11,987	0
Total Program	\$95,185,987	\$83,707,000
Prior Year Funds/Non-Federal	(11,987)	0
Total Reclamation Allotment	\$95,174,000	\$83,707,000

Dam Safety Program

Safety of Dams Modifications Currently Underway		
Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Maintenance and Rehabilitation		
PN – Crooked River Project, A.R. Bowman Dam, OR	480,000	600,000
MP – CVP, B.F. Sisk Dam, CA	1,500,000	1,000,000
MP – CVP, Folsom Unit, Folsom Dam, CA	28,000,000	27,500,000
UC – Weber River Project, Echo Dam, UT	16,000,000	10,000,000
GP – P-SMBP, Glendo Dam, WY / North Platte Project, Guernsey Dam, WY	5,200,000	10,700,000
GP – P-SMBP, Red Willow Dam, NE	17,000,000	10,000,000
Other Construction and Preconstruction Dams	6,094,000	3,787,000
Total for Safety of Dams Modifications Currently Underway	74,274,000	63,587,000

CENTRAL VALLEY PROJECT, FOLSOM UNIT, FOLSOM DAM, CALIFORNIA

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10**	ARRA	FY 2011	FY 2012	Balance to Complete
Folsom Dam	326,000,000	183,000,000	18,500,000	28,000,000	27,500,000	69,000,000

* Includes costs associated with the authorized appropriation ceiling.

**Excludes all ARRA funds.

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 potentially 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 U.S. Army Corps of Engineers resulting in a joint federal project which will provide increased flood damage control and safety for the city of Sacramento, California.

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.

The total estimated cost for the Folsom Dam Safety of Dams Modification is \$307,500,000. The project began in 2004 and will be completed by 2021. While the Reclamation portion of the Joint Federal Project is proceeding ahead of schedule, the remaining portion of the Joint Federal Project is not scheduled to be completed until 2021. Reclamation's involvement will continue through completion of the Joint Federal Project.

IMPACTS OF RECOVERY ACT FUNDING: Funding from the American Recovery and Reinvestment Act of 2009 was approved for the Folsom Dam Piers Project. The \$18.5 million ARRA funding enabled Reclamation to accelerate and complete the Folsom Dam Piers Project four years earlier than previously scheduled and has no effect on the program budget.

WORK PROPOSED FOR FY 2012

Facilities Maintenance and Rehabilitation - Continues dam safety risk management and risk reduction activities throughout Reclamation's inventory of high- and significant-hazard dams. Completes ongoing safety of dams modifications activities at A.R. Bowman Dam, OR. Continues ongoing safety of dams modification activities at Folsom Dam, CA, Glendo/Guernsey Dams, WY, Red Willow Dam, NE, and Echo Dam, UT. 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. The request enables Reclamation to continue Safety of Dams risk reduction activities and to continue Corrective Action Studies and Modification Reports at 10 dams where risk reduction actions are justified. The FY 2012 request of \$83.7 million is a decrease of \$11.5 million from the FY 2011 request.

Folsom: Construction for the foundation treatment at Mormon Island Auxiliary Dam will be completed. Construction for the Mormon Island Auxiliary Dam overlay will begin.

Dam Safety Program

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

\$83,707,000

Emergency Planning and Disaster Response Program

LOCATION: The 17 Western States in Reclamation's service area.

DESCRIPTION/JUSTIFICATION: Reclamation's ability to plan and respond to emergencies at Reclamation dams, facilities, and offices, and for major disasters like Hurricane Katrina is critical to protecting lives and property. It is also critical that Reclamation prepare for disruptions to our ability to carry out our day-to-day operations regardless of the type of incident. Emergency Planning and Disaster Response Program (EPDRP) plays a key role in notifying Reclamation and the Department of emergency incidents. EPDRP provides Reclamation-wide support, guidance, and/or oversight of emergency management activities including emergency action plans (EAPs), ENS, COOP, and emergency management training. Coordinates Reclamation's efforts in continually tracking and updating these programs in response to new or revised regulations, requirements, and initiatives. EPDRP also conducts required training, such as Incident Command System for Senior Executives (ICS-402) and tracks recommendations for improving EAPs.

The Emergency Planning and Disaster Response Program also supports DHS, the Federal Emergency Management Agency (FEMA), the COE, Bureau of Indian Affairs (BIA) and the Bureau of Land Management (BLM) nationwide and in American Trust Territories during major disasters. Reclamation co-manages the Department's COOP devolution site in conjunction with the USGS. EPDRP is also the lead for regularly interfacing with the Department on emergency management, disaster response, emergency notification, and other activities.

There are four activities performed under this program.

1) **COOP:** The COOP activity deals with how Reclamation would maintain day-to-day business operations if there were a natural or terrorist event, inclement weather, or any other event or incident that directly or indirectly impacted 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 and activities when impacted by events caused by natural or man-made disasters. Reclamation also co-manages the Department'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:** This activity includes participation in interagency support and coordination on the national level to ensure that 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, Security, Safety, and Law Enforcement office, and National Critical Infrastructure facilities to include orientations, drills, tabletops and functional exercises to measure the effectiveness of security, and ensure emergency plans are critiqued as appropriate. Emergency Action Plans 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 in Reclamation and Department of the Interior.

4) Disaster Response: The Disaster Response activity provides management and administration of Reclamation and DOI personnel in support of FEMA, and COE. 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/COE disaster operations since 1993. Providing disaster recovery support to FEMA and COE on a reimbursable basis also prepares Reclamation staff to respond to disasters at Reclamation facilities. This program also provides management and administration in support of BIA and BLM on National Wildfires on a limited basis. Reclamation has been delegated Executive Agent for Emergency Support Function #3, Public Works and Engineering under the NRF for the Department of the Interior. Reclamation also supports ESF # 11 (Agriculture and Natural Resources).

The Department agencies can provide immediate emergency response, at the request of local government authorities, to protect human life, property, or the environment if the response would be impaired by the delay required to seek approval of senior officials, according to DM 900, Chapter 1, Section 1.10. The response will be provided on a cost-reimbursable basis whenever possible. However, such response will not be delayed or denied because of the inability of the local government authority to make a commitment to reimburse the Department or Reclamation for such response.

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Operations		
Disaster Response and Emergency Notification Systems	\$759,000	\$890,000
Continuity of Operations Program	398,000	410,000
Request	\$1,157,000	\$1,300,000
Non-Federal	0	0
Prior Year Funds	1,049	0
Total Program	\$1,158,049	\$1,300,000
Prior Year Funds/Non-Federal	(1,049)	0
Total Reclamation Allotment	\$1,157,000	\$1,300,000

WORK PROPOSED FOR FY 2012:

Facility Operation - Continues management of disaster response mission assignments, NFR requirements, secure communications and related activities, and the Emergency Notification System. Continues the oversight of the COOP activities and exercising the existing COOP plans. The Department devolution site will participate in a national COOP exercise. Continues participation in DOI and interagency exercises and activities. Continues Reclamation's National Critical Infrastructure Exercise program. Continues compliance with DOI minimum training requirements of COOP managers, National Incident Management System (NIMS), and Incident Command System. Finalize required and recommended emergency management training to comply with new Department and Presidential Directive requirements. Finalize revisions to the existing emergency management policy and directive & standards to incorporate requirements from laws and Presidential Directives (e.g., NIMS and ICS). The increase restores funding for the training and tactical exercises activities scheduled in FY 2013.

Reclamation Request

\$1,300,000

Environmental Program Administration

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for the review, 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 and protection of endangered or threatened species in compliance with the Endangered Species Act (ESA), 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, Safe Drinking Water Act of 1974, October 31, 1974; and Executive Order 11990, Wetlands Protection, May 24, 1977.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Fish and Wildlife Management and Development	\$1,140,000	\$1,610,000
Enacted/Request	\$1,140,000	\$1,610,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,140,000	\$1,610,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,140,000	\$1,610,000

WORK PROPOSED FOR FY 2012:

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. Increase in funding is due to additional

need in technical expertise to adequately address climate change in NEPA documents, as well as to provide input on climate change policy development. Additional funding will also provide enhanced program consistency in carrying out compliance with NEPA, NHPA, and ESA.

Reclamation Request

\$1,610,000

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 onsite review and examination of Reclamation project facilities operated by both Reclamation and other entities, identification of operation and maintenance deficiencies, and dam safety concerns. The program recommends corrective actions to improve operations, reduce operating expenses, and conserve water and energy where applicable. In addition, the program provides for re view and evaluation of Standing Operating Procedures, 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.

The program also provides for procedures to implement emergency action plans providing timely and accurate notification to the local authorities responsible for the evacuation of the public potentially at risk from high operational or dam failure releases from Reclamation facilities. Additionally, funds are being requested to coordinate other emergency management activities, such as providing information to communities downstream of Reclamation facilities to assist them in the preparation of warning plans and plans specific to Reclamation dams.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 260, the Reclamation Project Act of 1939, August 4, 1939.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Operations	\$2,668,000	\$3,110,000
Facility Maintenance & Rehabilitation	\$6,369,000	\$6,057,000
Request	\$9,037,000	\$9,167,000
Prior Year Funds		
Non-Federal Funds		
Total Program	\$9,037,000	\$9,167,000
Prior Year Funds/Non-Federal		
Total Reclamation Allotment	\$9,037,000	\$9,167,000

WORK PROPOSED FOR FY 2012:

Facility Operations - Continues field activities to review and update Standing Operating Procedures for safety and consistency, identifying deficiencies, and recommending corrective action. Continues the development and the evaluation of emergency management programs and procedures to be followed in emergency situations, and reviewing security measures at Reclamation facilities. Continues preparation

and review of reports in accordance with Reclamation's performance parameters. Continues cyclical revisions to Emergency Action Plans facilities, technical assistance, periodic emergency exercises, and operational training to dam operators. Increase in funding in the Lower Colorado Region due to the Incident Command System additional requirement to incorporate NIMS/ICS reporting requirements. Will be working with area offices to revise Emergency Action Plans to incorporate these changes.

\$3,110,000

Facility Maintenance and Rehabilitation - Continues periodic examinations and review of water storage, conveyance, and distribution facilities and related equipment as well as landslide surveillance in accordance with acceptable industry practices, identifying and monitoring maintenance and dam safety-related deficiencies; reviewing instrumentation data; performing maintenance, including replacement of instrumentation installations to protect water and related resources; maintaining the bridge inventory and conducting bridge inspections; and performing inspections of fish passage and protective facilities. Continues efforts 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. Continues compilation and submittal of Reclamation-wide landslide surveillance and bridge inventory data. Continues development of response plans, monitoring activities, and facility vulnerability assessments for invasive mussels which have the potential to significantly impact Reclamation facilities and their operations. These actions reduce risk, and promote the continued efficient and safe operation of Reclamation facilities.

\$6,057,000

Reclamation Request

\$9,167,000

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 2,900 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

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 2011 President's Budget	FY 2012 President's Budget
Facility Maintenance and Rehabilitation	\$1,140,000	\$1,400,000
Request	\$1,140,000	\$1,400,000
Non-Federal	0	0
Prior Year Funds	152	0
Total Program	\$1,140,152	\$1,400,000
Prior Year Funds/Non-Federal	(152)	0
Total Reclamation Allotment	\$1,140,000	\$1,400,000

Activity	Number Buildings	Complete / To-Do	Cost-Thru FY 2010/ Projected Budget Needs Thru Completion	Target Completion
Program Management ^{1/}	NA	NA	\$3.58M/ \$655K	FY 2013
Inventory ^{1/}	2,822	2,822 / 0	\$0 / \$0	FY 1998
Exemption ^{1/}	2,010	2,010 / 0	\$0 / \$0	FY 1998
Risk ID Buildings	812	810 / 2	\$5.02M / \$225K	FY 2013
Rehab Activities Buildings ^{2/}	31 ^{3/}	12 / 2 ^{4/}	\$10.48M / \$110K ^{4/}	FY 2013
Risk ID Plants	35	4 / 31	\$2.71M / \$2.95M	FY 2013
Program Estimates			\$21.79M / \$3.94M	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).

WORK PROPOSED FOR FY 2012:

Facility Maintenance and Rehabilitation - Continues seismic risk identification activities in buildings and plants. Seismic risk identification activities in four major plant structures are planned for FY 2012. 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. Continues 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. The increase allows for the completion of the Program in FY 2013.

Reclamation Request

\$1,400,000

General Planning Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Funds are used to accomplish various administrative water resource management initiatives, develop analytical tools and training materials relevant to investigation activities, resolve general Reclamation investigation guideline issues, conduct short-term unanticipated investigation activities not funded by other investigation programs, perform preliminary technical examination of local problems and needs, and participate on State and Federal study teams.

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

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$2,347,000	\$2,294,000
Request	\$2,347,000	\$2,294,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$2,347,000	\$2,294,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$2,347,000	\$2,294,000

WORK PROPOSED FOR FY 2012:

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

\$2,294,000

Land Resources Management Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for land management and resources activities on lands managed by Reclamation. This work includes liaison with cooperating land management entities and other administrative activities to ensure the soil and hazardous waste management, pest and invasive species management, cultural resources management and compliance activities, fire management plans, and other related contractual arrangements are properly administered. This program provides for resource management planning studies which are used to determine future management and utilization of the lands within Reclamation's jurisdiction. In addition, this program provides direct operation, maintenance, and replacement activities required to protect resources on land where it has not been possible to secure management by an administering agency and helps meet requirements of the Americans with Disabilities Act (ADA) and the Architectural Barriers Act and Section 504 of the Rehabilitation Act.

The program includes completing the identification of Native American Graves Protection and Repatriation Act (NAGPRA) items in Reclamation collections and repatriation of burial items to the appropriate affiliated Tribes, as well as the disposition of NAGPRA items newly discovered on Reclamation lands. The program includes contracts for boundary surveys and fencing, aerial photography, geographic information system activities, and office support services.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; the Antiquities Act of 1906, June 8, 1904; P.L. 260, the Reclamation Project Act of 1939, August 4, 1939; P.L. 89-665, the National Historic Preservation Act of 1966 (NHPA), October 15, 1966; P.L. 91-512, Resource Recovery Act (RRA), October 26, 1970; P.L. 93-14, Solid Waste Disposal Act-Extension, April 9, 1973; P.L. 93-291, Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 94-580, Resources Conservation and Recovery Act of 1976 (RCRA), October 21, 1976; P.L. 95-341, American Indian Religious Freedom Act of 1978, August 11, 1978; P.L. 96-95, Archeological Resources Protection Act of 1979, October 31, 1979; P.L. 96-510, Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA), December 11, 1980; P.L. 99-499, Superfund and Reauthorization Act of 1986 (SARA), October 17, 1986; P.L. 101-508, Toxic Substance Control Act (TSCA), November 5, 1990; P.L. 101-601, Native American Graves Protection and Repatriation Act, November 16, 1990; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968; P.L. 93-112, Section 504 of the Rehabilitation Act of 1973, as amended September 26, 1973; Executive Order 12906, April 11, 1994; P.L. 104-170, The Federal Insecticide, Fungicide and Rodenticide, as amended, August 3, 1996; Executive Order 13112 Invasive Species, February 3, 1999; Executive Order 13423 Strengthening Federal Environmental, Energy, and Transportation Management, January 26, 2007.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources

Goal: Protect America's Landscape; Protect America's Cultural, Tribal, and Heritage Resources; and Manage Water for the 21st Century.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Land Management and Development	\$10,665,000	\$8,945,000
Request	\$10,665,000	\$8,945,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$10,665,000	\$8,945,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$10,665,000	\$8,945,000

WORK PROPOSED FOR FY 2012:

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 2012 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:

Asbestos-Related Cleanup Cost Liabilities (formerly known as Environmental and Disposal Liabilities (EDL)) - The primary purpose of this program is to account for the cost of asbestos-related cleanup and disposal costs as an environmental liability per FASAB Technical Release 2006-1, *Recognition of Asbestos-Related Cleanup Cost*. This activity helps ensure that bureaus and offices use a consistent approach when determining the amount of environmental liability by establishing internal controls and conducting workgroups. 1,000

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

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.

214,400

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.

38,300

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.

64,800

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.

800

Accountability Team - This program will perform accountability reviews of Human Resource programs and initiatives throughout the Department.

36,400

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.

102,300

Equal Employment Opportunity (EEO) Complaints Tracking System - This activity supports the automated iComplaints tracking system, which provides a reliable process to monitor EEO complaint activity and trends. It also enables the Department to accurately prepare and submit to the EEOC Interior's Annual Federal Equal Employment Opportunity Statistical Report of Discrimination Complaints. The use of iComplaints also enables the Department to prepare accurate quarterly and annual NO FEAR Act Reports. An automated complaint-tracking method was originally recommended by the Office of Inspector General, and this tracking system is used by bureaus and offices throughout the Department.

4,200

Victim Witness - The Victim Witness Program Coordinator provides Interior law enforcement officers with training on the rights and needs of crime victims to enhance officer's ability to assist victims of Federal crime. The coordinator provides leadership to bureau staff in changing attitudes, policies, and practices to promote justice and healing for victims. The coordinator also develops

practices, training, and technical assistance for implementing victim's rights, thus improving the skills of law enforcement officers working with victims. 12,200

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. 3,700

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. 57,800

Electronic Records Management (ERM) - The ERM is a new initiative to develop policies, procedures, and requirements for the development of an ERM System for the Department. The Department has established records management systems for retaining and retiring paper records but does not have an electronic system to assist employees in the day-to-day creation, management, and disposition of electronic records. This requires e-mail and other electronic documents that are records to be printed to paper and filed in an approved record keeping system. The purpose of this project is to provide the Department with an enterprise-wide, centralized approach to ERM. An ERM system will provide the following benefits to the Department and its bureaus: mechanisms for managing agency records through their life-cycle, as required by law; enterprise-wide systems or cross-agency collaboration to reduce the cost associated with operation multiple, disparate records management systems, including administration, maintenance, training, etc.; a central system to provide the ability to read records beyond the life of the system that created them, thus alleviating the need to maintain outdated software; and providing a central access point to active an inactive records of an agency. The Department billing methodology is based on the size of the bureaus Information Technology (IT) budgets (but the methodology is under review). 59,500

Immediate Office of the Secretary (IOS) Collaboration - This program is responsible for centrally hosting IT systems that are utilized by the Department's Office of the Chief Information Officer (OCIO). 60,400

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. 2,700

OCIO Project Management Office - The office coordinates and oversees Department-wide IT initiatives that are implemented by the OCIO. 53,100

Radio Project Management Office - A Radio Program Office is being established to oversee and manage radio assets and systems across the Department. 83,000

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. 22,100

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 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. 3,800

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 maintain property tables as part of the project's fourth deployment. 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 costs. 386,300

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. 27,100

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. 3,200

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. 75,900

Data-at-Rest Initiative- This directly billed activity reimburses the Department of the Interior for the cost of purchasing the encryption solution. 15,200

Total, Department and NBC Centralized Billing and Direct Billing Activities \$1,330,900

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. 100,000

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. 1,255,000

Environmental Management: Continues program coordination, guidance, technical advice, and assistance to regional and area offices in complying with Presidential E.O. 1342, as amended and supplemented by E.O. 13514, on the implementation of Environmental Management Systems (EMS) at all appropriate organizations and integration of sustainability goals into EMS. The request includes funding for third-party evaluations of regional EMS to determine conformance to Reclamation EMS policy, directives, and standards. This audit is distinct from recurring environmental compliance audits that evaluate facility compliance with applicable environmental regulations. 201,000

Fire Management: Continues activities for development of Reclamation-wide fire management plans using data obtained from demonstration projects. Proposed work includes technical assistance with wild land fire planning and suppression and Reclamation representation on inter-Departmental coordinating groups, implementation of associated agreements that are west-wide in nature, and assistance to regions in their preparation of fire management plans to ensure compliance with Departmental fire management planning policy. 32,000

Foundation Information for Real Property Management (FIRM) System: Continues to manage Reclamation's primary real property inventory system, FIRM. The system contains information on Reclamation project lands, buildings, and structures. This system is used to supply legislatively required reports annually to the Department for the annual Payment in Lieu of Taxes report, the GSA for the annual Federal Real Property Profile report on real property owned and leased by Reclamation, and the annual Required Stewardship Information report on withdrawn lands. This system and its data reports directly assist the regional and area offices in managing Reclamation's vital land resources to ensure that the lands continue to support Reclamation's mission of providing water supply and power generation to our customers.

The FIRM system is also used to annually reconcile the initial acquisition cost of project lands, building, and structures with the hard costs contained in the Federal Financial System to ensure Reclamation's project financial statements are accurately reported. FIRM's real property records are in a state of constant change due to acquisition, disposal, and withdrawal relinquishment, and other administrative actions. This reconciliation effort meets the requirements of the Department's Real Property Financial

Management Policy, which implements Statements of Federal Financial Accounting Standards (SFFAS) Number 6, Accounting for Property, Plant and Equipment; and SFFAS Number 8, Supplementary Stewardship Accounting. 245,000

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. 484,000

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 the Department and provides for the Reclamation-wide implementation of mandated Departmental programs and initiatives. 603,000

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. 324,100

Land Records Audit: Continues land record research, maintenance of land records, updating of Reclamation's land inventory system and conversion of paper land records into digital format. Funding will be used for the annual recertification of land records and reconciliation of the records to the financial system and additional land issues. 740,000

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. 50,000

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. 354,000

Land Use Management: Continues the administration, management, and oversight of land exchanges, rights-of-way activities, reviews of land utilization, maintenance of land records, recreation fees assessments, data coordination, tort claims investigations, modeling, and protection and restoration of Reclamation controlled lands. Continues ongoing coordination and implementation of the Title Transfer Program, transferring eligible Reclamation project facilities of non-national importance that could be efficiently and effectively managed by non-Federal entities. Continues field inspection and survey of Reclamation facilities to determine program deficiencies, and retrofitting to meet legal requirements.

Continues fire suppression contracts with the Bureau of Land Management in Idaho and Oregon. Continues administration and management of the Reclamation Recreation Management Act - Title XXVIII program including costs for the regional coordinator. Minimum land resource management responding to public requests for license agreements, outgrants, surveys, to resolve trespass problems and to locate outgrant features and letters of consent for the Preston Bench Project features. 3,226,000

Reclamation Request **\$8,945,000**

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-gauging 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Improve Reliability of Water Delivery.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Operations	\$803,000	\$875,000
Request	\$803,000	\$875,000
Non-Federal	0	0
Prior Year Funds	4,229	0
Total Program	\$807,229	\$875,000
Prior Year Funds/Non-Federal	(4,229)	0
Total Reclamation Allotment	\$803,000	\$875,000

WORK PROPOSED FOR FY 2012:

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 and implementation of, and improvement to the Arizona statewide flood warning system through participation with a multi-agency task force. Increase in funding will be used to collect climatic data and to perform additional reservoir sedimentation studies.

Reclamation Request

\$875,000

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, Estimating, and Construction (DEC) Office to improve the quality of designs 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) guidance for carrying out Reclamation activities in a manner consistent with applicable Indian law, policies and procedures (e.g., honoring 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; and (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 in 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; Claims Resolution Act of 2010, (P.L. 111-291).

COMPLETION DATA: This is an ongoing program.

PERFORMANCE INFORMATION: This project is aligned with the Department of the Interior’s Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President’s Budget	FY 2012 President’s Budget
Water and Energy Management and Development	\$7,465,000	\$6,951,000
Request	\$7,465,000	6,951,000
Non-Federal	\$1,015,000	827,000
Prior Year Funds	\$251,474	0
Total Program	\$8,731,474	\$7,778,000
Prior Year Funds/Non-Federal	(1,266,474)	(827,000)
Total Reclamation Allotment	\$7,465,000	\$6,951,000

WORK PROPOSED FOR FY 2012:

The FY 2012 budget reflects a decrease of \$514,000 over the FY 2011 budget. This decrease will impact technical and financial assistance to Indian tribes and tribal organizations by reducing opportunities for Indian tribes to develop, manage and protect their water and 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.

Water and Energy Management and Development:

Technical Assistance – Continues funding 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.

\$3,336,000

Negotiation and Implementation of Water Rights Settlements - Continues 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; provides 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 supports the Secretary’s Indian water rights office.

Reclamation currently participates on the following negotiations teams: Abousleman (Pueblos of Jemez, Zia, Santa Ana) New Mexico; Blackfeet (Blackfeet 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; 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; Zuni/Ramah Navajo (Pueblo of Zuni & Navajo Nation) New Mexico and Arizona.

Reclamation currently participates on the following implementation teams: Aamodt (Pueblos of Nambe, Pojoaque, San Ildefonso & Tesuque) New Mexico; Animas La Plata-Ute Mountain Tribe, Southern Ute Indian Tribe- Colorado; 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. Taos (Pueblo of Taos) New Mexico; Crow (Crow Tribe) Montana; White Mountain (Apache Tribe) Arizona.

Reclamation currently participates on the following assessment teams: Umatilla – Oregon; Yavapai-Apache Nation, Arizona; Sif Oidak (Tohono O'odham), Arizona.

\$2,615,000

Program Support and Outreach – Continues 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

\$6,951,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Conserve Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Water and Energy Management and Development	\$1,924,000	\$2,060,000
Request	\$1,924,000	\$2,060,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,924,000	\$2,060,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,924,000	\$2,060,000

WORK PROPOSED FOR FY 2012:

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

\$2,060,000

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.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$936,000	\$874,000
Facility Operations	730,000	885,000
Facility Maintenance and Rehabilitation	314,000	337,000
Request	\$1,980,000	\$2,096,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,980,000	\$2,096,000
Prior Year Funds/Non Federal	0	0
Total Reclamation Allotment	\$1,980,000	\$2,096,000

WORKED PROPOSED FOR FY 2012:

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 and updating proposals and related performance measurement information for improved budget integration for Reclamation's program activities, including planning, construction, O&M, and environmental protection; and fulfilling agency goals.

Subtotal, Water and Energy Management and Development **\$874,000**

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

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 27 million tons of carbon dioxide that would have been produced by fossil fuel power plants.

The program provides policy; directives; 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. Furthermore, the program provides for technical and consultation activities to assist regions, areas, and projects in accomplishing safe and efficient power facility operations. Activities include the Reclamation-wide power-related work activities that are considered standard electric utility business expenses, that are repaid through power revenues.

Reclamation will continue to support the renewable energy initiative, collaborate with other agencies on renewable energy integration, and climate change adaptation. 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.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE INFORMATION: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Power Program Services

Performance Measure: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$1,269,000	\$1,735,000
Facility Operations	307,000	307,000
Request	\$1,576,000	\$2,042,000
Non-Federal	0	0
Prior Year Funds	\$1,596,647	0
Total Program	\$3,172,647	\$2,042,000
Prior Year Funds/Non-Federal	(\$1,596,647)	0
Total Reclamation Allotment	\$1,576,000	\$2,042,000

NOTE: Power Program Services program also receives direct funding from the Lower Colorado River Basin Development Fund, Colorado River Storage Project, Central Valley Project, and Bonneville Power Administration. The total program request including direct funds is \$5,122,000 of which \$2,042,000 is from appropriations and \$3,080,000 is from direct funding.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development – The increase in funding will provide support for the renewable energy initiative, collaborate with other agencies on renewable energy integration, and climate change adaptation. This will also include analysis of impacts to Reclamation from integration of renewables into our hydropower program. In addition, funding will continue refinement of Reclamation's FERC/NERC/WECC reliability compliance activities and auditing of facilities to ensure compliance with mandatory NERC Standards. 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. Continues support of the renewable energy initiative, including implementation of the findings of the 1834 Hydropower Resource Assessment and uprate studies. Continue collaboration with Power Marketing Administrations to improve power operations coordination and renewables integration. Accelerates efforts on wind integration, renewables, and climate change adaptation. 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. Continues initiatives in deferred maintenance reporting, power related security, and risk based asset management studies. Continues implementation of national energy strategies. Provides support to regions on FERC licensing, project use power contracts, and power rates and repayment.

Direct Funding:

3,187,000
(1,852,000)

Subtotal, Water and Energy Management and Development

\$1,335,000

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

Power Program Services

impacting the generation of hydropower, its availability, delivery, and/or use, both within government and with private entities, forging partnerships in meeting the energy needs of the Nation. Provides technical expertise and support, as requested, to Reclamation's senior directorate on matters impacting hydrogeneration or transmission facilities, and contractually related matters. Monitors policy and oversees budget justifications for Reclamation's hydropower program, coordinating strategic business initiatives, including benchmarking processes, standards, and business practices. 400,000

Subtotal, Water and Energy Management and Development **1,735, 000**

Facility Operations - Continues development and application of improved processes, inspections, peer reviews, testing procedures, and maintenance procedures for the safe operation and maintenance of Reclamation's power generation facilities. Continues coordination of powerplant reviews, inspections, safety training, and the power operation and maintenance workshop. Continues work with the Policy and Administration on development of Capitalized Asset and Resource Management Application (CARMA) system and reports to meet hydropower maintenance and reliability compliance requirements.

1,535,000

Direct Funding: 1,228,000

Subtotal, Facility Operations **307,000**

Reclamation Request **\$2,042,000**

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. The increase of \$155,000 due to realigning the funding of staff based on the Programmatic Budget Structure Guidelines.

Subtotal, Facility Operations **885,000**

Facility Maintenance - Continue to provide for the dissemination of information on O&M management techniques and procedures to be applied to facilities on a Reclamation-wide basis. 42,000

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. \$295,000

Subtotal, Facility Maintenance **337,000**

Reclamation Request **\$2,096,000**

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$616,000	\$711,000
Facility Operations	155,000	155,000
Request	\$771,000	\$866,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$771,000	\$866,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$771,000	\$866,000

WORK PROPOSED FOR FY 2012:

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. Increase is due to retrofit of facilities to make them ADA compliant and to meet cost share obligations.

Subtotal, Water and Energy Management and Development

\$711,000

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 **\$866,000**

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.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$2,265,000	\$2,258,000
Request	\$2,265,000	\$2,258,000
Non-Federal	0	0
Prior Year Funds	136,218	0
Total Program	\$2,401,218	\$2,258,000
Prior Year Funds/Non-Federal	(136,218)	0
Total Reclamation Allotment	\$2,265,000	\$2,258,000

WORK PROPOSED FOR FY 2012:

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

\$2,258,000

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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences

Goal: Protect America's Landscape

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Land Management and Development	\$243,000	\$334,000
Fish and Wildlife Management and Development	1,894,000	1,847,000
Enacted/Request	\$2,137,000	\$2,181,000
Non-Federal	0	0
Prior Year Funds	124,440	0
Total Program	\$2,261,440	\$2,181,000
Prior Year Funds/Non-Federal	(124,440)	0
Total Reclamation Allotment	\$2,137,000	\$2,181,000

WORK PROPOSED FOR FY 2012:

Land Management and Development -

Continues ongoing technical oversight and compliance of recreation areas managed by Reclamation and those managed by partners. Activities include review, development and administration of recreation management agreements, leases, and concession contracts. Continues work on Section 504 coordination, field reviews, GPRA goals, and review of operation and maintenance of facilities located in Colorado, Montana, Nebraska, Kansas, North and South Dakota, Oklahoma and Texas.

Subtotal, Land Management and Development

\$334,000

Fish and Wildlife Management and Development-

COLORADO, MONTANA, NEBRASKA, KANSAS NORTH AND SOUTH DAKOTA,

OKLAHOMA AND TEXAS - Continues work on planning and provisions for enhancement of fish and wildlife habitat on Reclamation lands open for public fish and wildlife recreational use while conserving species and habitat listed or proposed for listing under the Endangered Species Act. Activities include providing policy guidance, database management, conducting pilot projects, oversight of grants and cooperative agreements, and conducting wildlife mitigation land compliance reviews.

ARIZONA, CALIFORNIA, NEVADA - Continues fish and wildlife management, administration, public outreach including participation in invasive species working groups, coordination efforts with other agencies involving natural resources on Reclamation lands, and public education activities associated with the program.

Continues surveying and monitoring studies of resident and migratory species which are locally/regionally important wildlife species, and their habitats to determine breeding areas, reproductive success, diet, and population size within the lower Colorado Regional area. Continues cooperative wildlife harvest/use data collection programs with other state and Federal agencies (e.g., hunting, trapping, and wildlife viewing). Funding provides training resources necessary to enhance staff knowledge in surveying for target species.

Continues fishery surveys of Lakes Mead, Mohave, Havasu, and the Colorado River above and below those reservoirs, in addition to other waters within the bounds of the Lower Colorado Region, and managed by Reclamation. Surveys include netting, shocking, and trapping fishes; conducting water quality sampling; limnology studies; telemetry studies; and participating in habitat improvement programs.

Continues coordination and monitoring efforts to contain, manage, and possibly reduce the Zebra and Quagga mussel populations in the lower Colorado River and reservoirs including outreach to water users and Federal, State and local agencies. Prevention activities such as boat inspections and installation of vessel washing stations may be used to slow the spread. Additional tasks may include monitoring for detection and population; mapping of outbreaks; water quality monitoring; engineering modifications; and procurement and installation of equipment to maintain water deliveries. Increase is due to sampling equipment, staff time, and management of this comprehensive monitoring program developed by the Denver Technical Center, which will be needed since the Regional Task Force assumes responsibility for mussel activities starting in FY 2011.

Continues wildlife surveys at Lake Pleasant and bat monitoring and yellow-billed cuckoo surveys at 3 Links Farm and the Lower San Pedro River Preserve.

Continues assisting Federal and state partners with fishermen and boater access problems associated with severe drawdown of Lake Mead; continues conducting underwater assessments of sport fish habitat structures and fishing docks for the Lake Havasu Fishery Improvement Program; continues conducting

“Catch a Special Thrill” (CAST) event on Lake Mead; continues participating in mentoring and educational programs with local schools and civic groups; and continues assisting partners with maintaining and improving trail systems, wildlife viewing areas, and other resources on Reclamation lands.

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.

Subtotal, Fish and Wildlife Management and Development Request **1,847,000**

Reclamation Request **\$2,181,000**

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. Expanding water supplies through desalination is a necessary tool that water managers need to effectively adapt to the impacts of changes on water availability. Research includes 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, funding will 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.

In FY 2008 and 2009, most of the funds in the line item were directed by Congress to New Mexico State University (NMSU) to conduct desalination research at or associated with the Facility and to carry out other water treatment research and development. In FY 2010, NMSU's detailed four-year program plan and budget was accepted and work started. Funding has also been provided to Reclamation for operation and maintenance of the facility.

AUTHORIZATION: P.L. 92-149, the Reclamation Act of 1902. June 17, 1902; P.L. 104-298, Water Desalination 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. Reclamation Wastewater and Groundwater Study and Facilities Act of 1992 (P.L. 102-575, Title XVI, as amended, Sect. 1605, codified in 43 USC Sec 390h-3)

The Water Desalination Act of 1996, as amended, expires in 2011 and will need to be reauthorized for 2012 and beyond.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$2,066,000	\$986,000
Facility Operations	1,600,000	1,100,000
Request	\$3,666,000	\$2,086,000
Non-Federal ^{1/}	0	0
Prior Year Funds	32,814	0
Total Program	\$3,698,814	\$2,086,000
Prior Year Funds/Non-Federal	(32,814)	0
Total Reclamation Allotment	\$3,666,000	\$2,086,000

^{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.

Explanation of Significant Changes in Funding: In order to maintain current levels of research at the facility in FY 2012, the Water and Energy Management and Development activity was decreased to equalize the research funded through the NMSU financial assistance agreement. The Facility Operations activity was decreased to better align with the projected operations and maintenance cost estimates. This amount is expected to increase in future years as the facility ages and use of the facility continues to grow.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development – The request supports desalination research administered by Reclamation awarded through a competitive merit based process. 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 **986,000**

Facility Operations – Continues the federal administration, operation and maintenance of the Brackish Groundwater National Desalination Research Facility.

Subtotal, Facility Operations **1,100,000**

Reclamation Request **\$2,086,000**

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) program for Reclamation.

The S&T Program is an internal, applied R&D program that addresses the full range of research-based solutions for Reclamation water and power managers and their project stakeholders. The program has contributed many of the tools and capabilities in use today by Reclamation and western water managers. The program is available to employees Reclamation-wide; and uses a competitive, merit-based process to select R&D that is conducted under four primary focus areas:

- Environmental Issues in Water Delivery and Management;
- Water and Power Infrastructure Reliability;
- Conserving or Expanding Water Supplies; and
- Water Operations Decision Support.

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.

Program goals are to: 1) Identify technical and scientific problems affecting accomplishment of Reclamation's mission, 2) Promote development of cost-effective solutions, and 3) Communicate those solutions to Reclamation offices, other water and power management officials, and the general public. Focus is on the Reclamation water managers and the water users served by Reclamation project waters to ensure that research-based solutions meet their needs. Within the limitations of available funding, the program is managed to be flexible and responsive to emerging agency priorities. Agency research priorities currently include cooperative landscape conservation, controlling invasive quagga mussels, and improving desalination technologies.

Cooperative Landscape Conservation - Reclamation is actively engaged in developing and implementing approaches to understand, and effectively adapt to, the risks and impacts of climate change on western water management. Activities authorized by P.L. 111-11 (The SECURE Water Act) under the Reclamation WaterSMART Program (West-Wide Risk Assessments and Landscape Conservation Cooperatives), managed by Policy and Administration, study risks and impacts and work with partners to develop adaptation strategies. The role and priority of the S&T Program, managed by the R&D Office, is to conduct and sponsor research activities that develop technical tools and science that can inform Reclamation and other Western water managers throughout the climate adaptation process.

The S&T Program has successfully leveraged its capabilities with those of the U.S. Army Corps of Engineers (USACE), NOAA, and the USGS through the formation of the Climate Change and Water Working Group (C-CAWWG) in 2008. We formed this working group to identify capabilities and needs common to the water management missions of Reclamation and the USACE, and to develop collaborative research to meet these needs. Since 2008, collaboration has expanded to include additional federal agencies with water related missions such as FEMA and the EPA, as well as non-federal organizations such as the Western States Water Council, local water municipalities, NOAA's Regional Integrated Sciences and Assessment (RISA) Centers, and the National Center for Atmospheric Research (NCAR).

*Research and Development
Science and Technology Program*

The S&T Program will continue to leverage its research investments and capabilities through C-CAWWG. Additionally the S&T program will strengthen its leveraged capabilities by working with the Climate Science Centers (CSCs) and Landscape Conservation Cooperatives (LCCs). The S&T Program is positioned to partner with the CSCs on collaborative research efforts.

These research efforts not only improve our ability to understand and define climate change impacts on Western water resources, but also develop a portfolio of tools for adapting water management as the climate changes. These adaptation solutions include: improved means for conserving water and improving efficiency of use; expanded water supplies through desalination and reuse; better ways to utilize groundwater storage and conjunctive management; increased efficiency of hydropower generation; and tools for environmental management under climate stresses. Reclamation has a long history of research investments into these and other methods to improve management of water resources subject to many drivers. These research investments now include climate change as a driver.

Quagga Mussels – Invasive quagga and zebra mussels continue to spread in the West, infesting Reclamation dams and powerplants and facilities of other water providers, threatening the continuity of water and power deliveries. Reclamation will continue developing and testing new technologies in collaboration with other agencies and industry partners to protect our structures. Field tests of multiple promising technologies are currently underway.

AUTHORIZATION: P.L. 92-149, the Reclamation Act of 1902. June 17, 1902.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$11,488,000	\$10,108,000
Request	\$11,488,000	\$10,108,000
Non-Federal and Other Federal 1/	0	0
Prior Year Funds	666	0
Total Program	\$11,488,666	\$10,108,000
Prior Year Funds/Non-Federal	(666)	0
Total Reclamation Allotment	\$11,488,000	\$10,108,000

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 reduction to the Science and Technology Program is offset by other Reclamation activities, such as initiating research grants awarded under WaterSMART (P.L. 111-11, Subtitle F, Secure Water).

WORK PROPOSED FY 2012:

Water and Energy Management and Development – The S&T Program funds over 100 ongoing and new research and development projects targeted at four mission areas: environmental issues in water delivery and management, water and power infrastructure reliability, water operations decision support, and conserving or expanding water supplies. The funded projects are selected from nearly 150 proposals through a merit-based process. The selection process consists three basic reviews: a technical review by relevant experts, review for relevancy to Reclamation’s mission, and an overall program review to ensure that the funded projects are within the scope of the program.

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. Funding will also continue to support the Climate Change and Water Working Group (C-CAWWG) collaboration between the USBR, USGS, USACE and NOAA on climate science priorities identified by water resources managers, and associated S&T climate research. These activities will become integrated with the Climate Science Centers (CSCs) as they begin operation.

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: Continues the development of partnerships and collaboration by developing and maintaining Memoranda 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:

- 1) The Climate Change and Water Working Group (Reclamation, U.S. Army Corps of Engineers, National Oceanic and Atmospheric Administration, and the U.S. Geological Survey) to develop tools and information that enable water managers to adopt to a changing climate in collaboration with other Federal and non-Federal organizations; and
- 2) The Agricultural Research Service (ARS) to provide expert assistance on technology transfer.

Participates on research planning and coordination teams sponsored by the White House Office of Science and Technology such as the Subcommittee on Water Availability and Quality (SWAQ) and the Interagency Climate Change Task Force.

Reclamation Request

\$10,108,000

Rural Water Program, Title I

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation is proposing \$2.0 million for the Rural Water Program in FY 2012. 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 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. 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 Department published an interim final rule establishing comprehensive programmatic criteria governing eligibility and the evaluation and prioritization of studies in the Federal Register (43 CFR 404) in FY 2009. The rule will be finalized by the end of FY 2011. Reclamation published internal directives and standards for the program and selected from among 32 applications to award the first set of grants under the program in FY 2010, providing assistance to non-Federal entities to conduct 10 appraisal investigations and 3 feasibility studies. Reclamation is currently evaluating 45 applications received in response to the FY 2011 Funding Opportunity Announcement.

AUTHORIZATION: P.L 109-451, Title I, Rural Water Supply Act of 2006, enacted December 22, 2006. The Act authorizes the Secretary of the Interior to create a rural water supply program to address rural water needs in the 17 Western States.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$2,677,000	\$2,000,000
Request	\$2,677,000	\$2,000,000
Non-Federal ^{1/}	0	0
Prior Year Funds	0	0
Total Program	\$2,677,000	\$2,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$2,677,000	\$2,000,000

^{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 by in-kind services.

WORK PROPOSED FOR FY 2012:

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 \$2.0 million requested for 2012 will

allow the Program to continue providing assistance with appraisal investigations, continue funding multi-year feasibility studies initiated in FY 2010 and FY 2011, and review independently conducted studies for technical adequacy. Part of the \$2.0 million requested for FY 2012 will fund program activities, such as evaluating and selecting proposals, conducting workshops, and providing technical assistance to non-Federal partners, as well as administrative costs, including processing financial assistance agreements, providing regional and bureau-wide oversight of studies, and reporting. Approximately \$1.5 million will be used to fund ongoing studies, new studies, and reviews of independently conducted studies. Assistance will be provided on a competitive basis in accordance with programmatic criteria, and a non-Federal cost-share will be required.

Reclamation Request

\$2,000,000

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. Site 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. Asset risk ratings are used to develop and prioritize annual work plans and schedule annual fortification activities.

From 2002 through 2010, Reclamation implemented fortification upgrades and enhancements at all five National Critical Infrastructure facilities and several Major Mission Critical and Mission Critical facilities. As periodic studies and assessments are completed, risk is reevaluated based on changes in threats, vulnerabilities, and consequences, and existing risk-reduction measures. Recommendations generated from comprehensive and periodic security reviews are prioritized for implementation based on the identified risks.

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 provides 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, 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.

In FY 2012, the security reimbursability ceiling is projected to be approximately \$20.2 million; however, this figure will vary depending on the FY 2011 Consumer Price Index.

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) (I) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended; P.L. 98-552, October 30, 1984. The Consolidated Natural Resources Act of 2008 (P.L. 110-229) was signed into law on May 8, 2008. Section 513 is titled Bureau of Reclamation Site Security and includes provisions for the treatment of Reclamation Site Security Costs, transparency and collaboration, and an annual report to Congress.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

PPI Performance Measures
Measure 1: Percent of key assets where security-related risks are at an acceptable level
Measure 2: Percent of critical facilities that have had a comprehensive security review conducted in the past 6 years
Measure 3: Percent of critical and project essential facilities that have had a Periodic Security Review conducted in the past 6 years
Measure 4: Percent of reported suspicious and illegal activities that have had feedback to field offices
Measure 5: Percent of threat assessments available at the time of the initial CSR peer review

Security Program performance measures were reviewed, modified and replaced in FY 2010. Performance measure targets and baselines were established in FY 2010 and implemented at the beginning of FY 2011.

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Facility Operations	\$21,114,000	\$19,055,000
Facility Maintenance & Rehabilitation	9,154,000	6,887,000
Request	\$30,268,000	\$25,942,000
Non-Federal ^{1/}	11,912,000	12,250,000
Prior Year Funds	24,064	0
Total Program	\$42,204,064	\$38,192,000

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Prior Year Funds/Non-Federal ^{1/}	(11,936,064)	(12,250,000)
Total Reclamation Allotment	\$30,268,000	\$25,942,000

^{1/} The Non-Federal include the up-front funding for the reimbursable security O&M costs.

WORK PROPOSED FOR FY 2012:

Facility Operations -

Security Program: Continues funding for comprehensive and periodic security risk assessments, risk management, and activities associated with information security, personnel security, security-related policy development and compliance, and fund management. 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, and coordination with the Department of Homeland Security, other Dam Sector agencies, as well as the Department of the Interior Office of Law Enforcement and Security. 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 2012 Budget Request projects an operation and maintenance (O&M) security reimbursability ceiling of approximately \$20.2 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.

Site Security Activities

The FY 2012 request is a decrease of \$2.1 million from the FY 2011 request. The decrease is in recognition of the economic circumstances facing the Nation and the resulting constrained budget targets. This will reduce the amount of funding available for comprehensive and periodic security risk assessments.

	31,305,000
Non-Federal – Power customers	<u>(12,250,000)</u>
Subtotal, Facility Operations	19,055,000

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 systems, barriers, enhanced communications, lighting, remote surveillance systems, alarm systems, and structural modifications to reduce security-related vulnerabilities. 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 FY 2012 request is a decrease of \$2.3 million from the FY 2011 request. This will reduce the amount of funding available for outstanding fortification recommendations and will delay embankment vulnerability mitigation at critical infrastructure facilities.

Subtotal, Facility Maintenance and Rehabilitation	<u>6,887,000</u>
Reclamation Request	\$25,942,000

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 one of 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 \$58.8 million requested in FY 2012, 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.

Secretarial Order 3297, issued in February, 2010, established the WaterSMART Program and identifies as program mandates the need to coordinate across agencies; integration of energy and water policies; and ensuring the availability of sound science and information to support decisions on sustainable water supplies. These mandates for the WaterSMART Program are in alignment with a more recent report by the Johnson Foundation, “Charting New Waters – A Call to Action to Address U.S. Freshwater Challenges,” which made several recommendations key to maintaining sustainable water supplies for future generations. A WaterSMART Task Force made up of all Assistant Secretaries, heads of Bureaus, and the Solicitors within the Department was established in 2010 to carry out the WaterSMART Program, and is developing an implementation plan to coordinate efforts that address the goals of WaterSMART among agencies and across departments.

The WaterSMART Program includes cost-shared grants for conservation, water and energy management improvement projects, basin-wide efforts to evaluate and address the impacts of climate change, funding of water reuse and recycling projects through the Title XVI Water Reclamation and Reuse Program, the establishment and expansion of collaborative watershed groups, and smaller-scale water conservation improvements and planning efforts through the Water Conservation Field Services Program. Reclamation will also partner with States, Indian tribes and local entities under the WaterSMART Program to develop the WaterSMART Clearinghouse website as a resource to provide leadership and assistance in coordinating and integrating water conservation and sustainable water strategies. 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 programs included in WaterSMART are structured to work across jurisdictional boundaries and sectors in order to effectively address water management. For example, the Basin Study Program and the Cooperative Watershed Management Program both incorporate a watershed approach to address water management on a basin or sub-basin scale, and both programs require participation by multiple stakeholders within the basin or sub-basin, representing a cross-section of interests. The link between energy and water is addressed through the WaterSMART Grants, which offer funding for projects that reduce the amount of energy consumed in water management and which incorporate the use of renewable energy sources. Additionally, WaterSMART supports the development of sound science through several efforts. The Basin Study Program – including Basin Studies, West Wide Climate Risk Assessments and Landscape Conservation Cooperatives – represents a three-part approach to developing landscape-level, best available science; communicating information and science to other entities and agencies; and working with stakeholders to develop adaptation strategies to cope with water supply imbalances on a collaborative basis.

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.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources

Goal: Protect American's Landscape and Manage Water for the 21st Century

Performance Measure: Number of Regions with Vulnerability Assessments Completed, Number of Regions Implementing Climate Change Adaptation Actions, and Acre Feet of Water Conservation Capacity Enabled through Reclamation's Conservation Related Programs such as Water Reuse and Recycling (Title XVI) and WaterSMART Grants.

Priority 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 2011 through the Reclamation's various conservation-related programs, such as water reuse and recycling (Title XVI) and WaterSMART Grants, and an additional 140,000 acre-feet through the end of FY 2012 for a total of 490,000 acre-feet of water savings.

Bureau Contribution:

Reclamation will meet the total goal of 490,000 acre-feet by the end of FY 2012 by partnering with States, Indian tribes, irrigation and water districts, and other organizations with water or power delivery authority to implement the WaterSMART Grants and the Title XVI Program projects funded in 2010 and 2011. In 2010, \$18.0 million in appropriations was allocated to the implementation of WaterSMART Grants and \$13.6 million was allocated to the Title XVI Program. In 2011, \$27.0 million was requested for WaterSMART Grants and \$29.0 million was requested for Title XVI. In 2012, \$18.5 million is requested for WaterSMART Grants and \$29.0 million is requested for Title XVI. WaterSMART Grants implement 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 projects that will conserve water and increase water and energy efficiency through a variety of approaches, including conservation, water marketing, system optimization, and advanced water treatment, 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 for 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 undertook 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 Priority Goal for Water Conservation, and that meet other

program objectives, including improved water management, energy efficiency, and addressing endangered species issues. Proposals were reviewed and ranked by a team of technical experts. Funding for 51 WaterSMART Grant projects (37 Water and Energy Efficiency Grants; 4 Advanced Water Treatment Grants; 5 Research Grants; and 5 System Optimization Review Grants) was awarded in FY 2010. Projects funded in FY 2010 will be completed by the end of 2012 in accordance with program requirements.

Under the Title XVI Program, FY 2010 appropriations were used to continue to fund authorized projects. Funding for individual projects is awarded through financial assistance agreements prior to the end of the fiscal year, following compliance with environmental and other program requirements. In FY 2010 projects funded under the Title XVI Program and WaterSMART Grants resulted in expected water savings of 149,264 acre-feet, just under the FY 2010 target of 150,000 acre-feet.

The \$27.0 million funding requested for WaterSMART Grants in FY 2011 represents an increase of \$9.0 million above FY 2010 funding levels. With the requested 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, through the use of 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.

In 2012, \$18.5 million is requested for WaterSMART Grants and \$29 million is requested for Title XVI. Collectively, this request represents an \$8.5 million decrease from the amount of funding requested for these programs in FY 2011, in response to the economic conditions facing the Nation. Accordingly, the FY 2012 target for projects funded through WaterSMART Grants and the Title XVI Program is 140,000 acre-feet in estimated water savings (decreased from the target of 200,000 acre-feet in 2011).

Performance Metrics:

The Department is developing a set of internal measures and milestones to monitor and track achievement of the Priority 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 Priority Goal.

SUMMARIZED FINANCIAL DATA

Activity	FY 2011 President's Budget ^{1/}	FY 2012 President's Budget
Water and Energy Management and Development	\$53,189,000	\$53,474,000 ^{1/}
Request	\$53,189,000	\$53,474,000
Funding Requested within specified projects ^{2/}	8,811,000	5,384,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$62,000,000	\$58,858,000
Prior Year Funds/Non-Federal		0
Funding Requested within specific projects	(8,811,000)	(5,384,000)
Total Reclamation Allotment	\$53,189,000	\$53,474,000

^{1/} Although not part of the WaterSMART Program, in FY 2011 there is \$1.2 million in Title XVI funding requested for the CALFED program that also contributes to the goals of the WaterSMART Program. Additionally Reclamation's ongoing Water Conservation Field Services Program and the Cooperative Watershed Management Program were not included as part of the WaterSMART Program in FY 2011 but have been incorporated into this FY 2012 request.

^{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.

**WORK PROPOSED FOR FY 2012:
Water and Energy Management and Development -**

WaterSMART Grants (formerly known as Challenge Grants). This component of the WaterSMART Program includes the WaterSMART Grants, which implement 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 projects: (1) water and energy efficiency improvements that save water, increase energy efficiency and the use of renewable energy in water management, address endangered species and other environmental issues, and facilitate transfers to new uses; (2) 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; (3) system optimization reviews that assess the potential for water management improvement and identify specific ways to implement those improvements; and (4) research activities designed to develop tools and information to more efficiently manage water resources in a changing climate.

WaterSMART Grants will leverage Federal funding by requiring a minimum of 50 percent non-Federal cost-share contribution. Grants will be available to States, Indian tribes, irrigation and water districts, and other entities with water or power delivery authority. Grants for research activities will also be available to universities and non-profits in addition to organizations with water or power delivery authority. All grant proposals will be evaluated using criteria that give priority to projects that save the most water; facilitate transfers to new uses; address endangered species, climate change and other environmental issues; and improve energy efficiency. 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 2012, Reclamation anticipates funding approximately 60 projects at \$300 thousand per agreement. Depending on the proposals received, Reclamation may fund a small number of projects at the \$1 million level, which would decrease the overall number of projects funded. Additionally, to ensure that the most effective approaches to sustainable water conservation and water recycling are being employed, Reclamation will partner with States, Indian tribes, and local entities to develop the WaterSMART Clearinghouse website as a resource to provide leadership and assistance in coordinating and integrating water conservation and sustainable water strategies. Reclamation believes that sustainable water conservation, 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.

\$18,500,000

Cooperative Watershed Management Program – Through this program, the Department will provide financial assistance to establish and expand collaborative watershed groups and to fund watershed projects, including restoration projects. As defined in the Cooperative Watershed Management Act, P.L. 111-11, Sections 6003-6006, a “watershed group” is a self-sustaining, non-regulatory, consensus based group that is composed of a diverse array of stakeholders, which may include, but is not limited to, private property owners, any Federal, State, or local agency that has authority with respect to the watershed, and Indian tribes. Watershed projects eligible for program funding include projects that enhance water conservation, improve water quality and ecological resiliency, reduce water conflicts, and projects that advance other goals related to water quality and quantity.

This program is being established and directed by multiple bureaus within the Department, including Reclamation and the U.S. Geological Survey, with input and feedback from States, Indian tribes, other Federal agencies, and other stakeholders. Reclamation will take the lead to develop the process for selecting and overseeing the award of financial assistance for the establishment of watershed groups and the funding of watershed projects. The \$250,000 requested in FY 2012 will be used to establish this program and begin program implementation.

\$250,000

Basin Studies – Reclamation continues implementation of Section 9503 of the SECURE Water Act through the Basin Study Program, including implementation of the Basin Studies, West-Wide Climate Risk Assessments (WWCRA), and Landscape Conservation Cooperatives (LCCs). The FY 2012 budget request to support these three activities is \$6.0 million. These activities are complementary and represent a three-part approach to the assessment of climate change impacts on water supplies and the identification of adaptation strategies. The WWCRA will provide important baseline projections of vulnerabilities and risks to Reclamation operations due to the potential impacts of climate change. \$2.5 million of the FY 2012 request will support the Basin Studies, through which Reclamation will work with State and local partners to evaluate the ability to meet future water demands within a river basin and to identify adaptation strategies. \$3.5 million from the FY 2012 request will be used to support the Desert and Southern Rockies LCCs, as described below, which are partnerships of Federal, State, Indian tribes, universities, non-governmental organizations, and local Governments. The LCCs are focused on partners providing science development and communication to support resource management at the landscape scale. The \$3.5 million request for LCCs will also continue implementation of the WWCRA which develop baseline assessments of risk and impacts on water resources in the 8 major river basins in the Western United States to be communicated to, and informed by, LCC partners. The Basin Studies and WWCRA will also be used to meet the congressional reporting requirement of Section 9503 of the SECURE Water Act.

In conducting the Basin Studies, Reclamation will work with States, Indian tribes, universities, non-governmental organizations, other Federal agencies, and local partners to analyze the impacts of climate change on water and power facilities in key basins and sub-basins in the Western United States, and will identify options to mitigate those impacts. In 2012, Reclamation and its partners will initiate two to three comprehensive, two-year water supply and demand studies in the Western United States, and may provide continued funding for Basin Studies initiated in FY 2010. Reclamation will also implement baseline-level climate projection, water supply, demand, operational risk and ecological risk analyses in Reclamation river basins through the WWCRAAs to support LCC partnerships.

Each Basin Study will include the following four elements:

1. State-of-the-art projections of future supply and demand by river basin, including the impacts of climate change in conjunction with stakeholders and building upon the baseline development through the WWCRAAs.
 - Working with partners and experts in climate and hydrologic modelling, demographics and water forecasting with the stakeholders participating in the Basin Studies specific risks posed by climate change to water resources 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. This element of the Basin Studies will incorporate and build on the information provided in the WWCRAAs.
 - 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. Factors including climate change affects on vegetational evapotranspiration surface water evaporation will also be incorporated in future years building upon baseline information developed within the WWCRAAs.
 - 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. This element will incorporate and build on the information of operations risks developed within the WWCRAAs.
2. 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?
3. 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.
4. 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.

Additionally, in 2012 Reclamation will begin providing funding for feasibility studies to study the implementation of new infrastructure (water supply or water management infrastructure, or infrastructure to benefit environmental needs or enhance habitat) to address climate change impacts on water resources, as authorized under Section 9503 of the SECURE Water Act. Funding for feasibility studies will require a 50 percent non-federal cost-share contribution and studies will pursue the implementation of adaptation strategies identified through completed Basin Studies or other equivalent climate analyses.

The Basin Studies are critical to the Western United States, 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 WWCRAs complement the Basin Studies by providing key baseline assessments of water supply, demands and operations risks and impacts associated with climate change. This information will provide a consistent foundation for future Basin Studies and support the LCC partnerships. Through this activity, Reclamation can apply a consistent approach throughout the Western United States to assess the impacts of climate change to water supplies as a baseline to support adaptation option development through future Basin Studies. The WWCRAs will also be a major component of information developed and communicated with partners within the LCCs.

In 2012, Reclamation will continue implementation of the Desert and Southern Rockies LCCs, building on work initiated in FY 2010 and 2011. 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 to coordinate climate change science efforts and resource management strategies. The LCCs are partnerships between Federal agencies, States, Indian tribes, universities, 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 worked with the Fish and Wildlife Service (FWS) to co-lead the effort to establish the Desert and Southern Rockies LCCs. These two LCCs span the upper and lower Colorado River Basin and, together, include portions of Utah, Colorado, Arizona, New Mexico, California and Texas. In 2010, Reclamation and FWS conducted outreach among potential partners to 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 modelling capabilities needed to develop adaptation strategies; (3) identifying potential partners; and (4) forming a detailed implementation strategy. In 2011, Reclamation will establish and continue implementation of the LCCs. Work will include formation of steering committees to guide the LCCs and finalization of an operational plan for each LCC. In 2012, continuing activities of the LCCs will include: (1) building on the existing capabilities of Reclamation and other partners to provide the science capability needed to support the development and implementation of adaptation strategies inside the boundaries of the LCCs; (2) assessing existing climate change tools to identify gaps that can be addressed through the Department’s Climate Response Centers, universities, and other sources; (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 within the Commissioner’s Office for a Title XVI Funding Opportunity will be used to identify authorized projects for funding through criteria established in 2010 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 for Title XVI Program Administration will be used for review 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); and to continue general program administration such as collection of data on program accomplishment, and coordination between regional offices for consistency. Efforts by Reclamation to work with project sponsors to improve program processes and procedures will continue in FY 2012.

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	\$1,452,000
Long Beach Area Water Reclamation and Reuse Project	500,000
Long Beach Desalinization Project	500,000
Phoenix Metropolitan Water Reuse Project	200,000
San Diego Area Water Recycling Program	2,485,000
San Jose Water Reclamation and Reuse Project	247,000
Commissioner’s Office:	
Title XVI Funding Opportunity	23,366,000
Title XVI Program Administration	<u>250,000</u>
Subtotal	\$29,000,000
Amount accounted for in named Programs	<u>(5,384,000)</u>
Total	\$23,616,000

Water Conservation Field Services Program - The Water Conservation Field Services Program (WCFSP) is an ongoing activity, budgeted for by the regions, that is being included in the WaterSMART Program for the first time in 2012. Reclamation established the 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.

Funding budgeted for each Reclamation region is used to make available cost-shared financial assistance at the area and regional office levels for water conservation planning activities, on-the-ground efficiency improvements, demonstration projects, and education and training, as well as technical assistance from Reclamation staff. Reclamation limits WCFSP awards to no more than \$100,000 in Federal funding per project. Applicants continue to compete with other applicants within their region or area for WCFSP financial assistance. Funding Opportunity Announcements developed by Reclamation's regional and area offices incorporate uniform Reclamation-wide selection criteria that reflect a priority on water conservation planning and on-the-ground efficiency improvements. Funding budgeted for the Commissioner's Office is used for program coordination and support.

Pacific Northwest Region	718,000
Mid-Pacific Region	322,000
Lower Colorado Region	1,986,000
Upper Colorado Region	1,120,000
Great Plains Region	815,000
Commissioner's Office	147,000
Total	5,108,000
Reclamation Request	\$53,474,000

**FY 2012 Central Valley Project Restoration Fund
(\$ in thousands)**

Project	FY 2011 Request	FY 2012						FY 2012 Request	Other Fed./ Non-Fed.	Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance				
Miscellaneous Project Programs	26,520			25,944				25,944	0	25,944
Anadromous Fish Restoration Program	6,070			8,187				8,187	0	8,187
Other Central Valley Project Impacts	1,700			1,500				1,500	0	1,500
Dedicated Project Yield	800			800				800	0	800
Flow Fluctuation Study	50			50				50	0	50
Refuge Wheeling	9,500			8,750				8,750	0	8,750
Refuge Water Supply, Facility Construction	1,900			5,957				5,957	0	5,957
Ecosystem/Water Systems Operations Model	6,500			700				700	0	700
San Joaquin Division	14,400			11,800				11,800	0	11,800
Water Acquisition Program	13,700			11,100				11,100	0	11,100
San Joaquin Basin Action Plan	200			200				200	0	200
Land Retirement Program	500			500				500	0	500
San Joaquin River Basin Resource Management Initiative	1,500			2,000				2,000	0	2,000
Subtotal-F/WL Resources Habitat	42,420			39,744				39,744	0	39,744
Shasta Division	800			800				800	0	800
Clear Creek Restoration	800			800				800	0	800
Trinity River Division	1,000			3,000				3,000	0	3,000
Trinity River Restoration	1,000			3,000				3,000	0	3,000
Miscellaneous Project Programs	5,695			9,524				9,524	0	9,524
CVPIA Administrative Expense	0			875				875	0	875
Restoration of Riparian Habitat and Spawning Gravel	700			1,000				1,000	0	1,000
Assessment/Monitoring Program	1,283			1,600				1,600	0	1,600
Anadromous Fish Screen Program (AFSP)	3,712			6,049				6,049	0	6,049
Subtotal-F/WL Resources Management	7,495			13,324				13,324	0	13,324
TOTAL - CVP RESTORATION FUND	49,915			53,068				53,068	0	53,068

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 2012 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 IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

This program contributes to the following performance goals: double natural production of anadromous fish (\$7,875,000); using among other tools flows for fish habitat (\$3,350,000); construction of structural fish restoration actions (\$6,049,000); and refuge water supplies (\$10,385,000). Funding is also utilized for refuge water conveyance and facility construction (\$12,922,000); planning and implementation for wildlife and associated habitat restoration (\$5,375,000); Trinity River Restoration (\$3,000,000); Land Retirement (\$500,000); data gathering and analysis to support all programs (\$1,500,000); and Operations Criteria and Plan Biological Opinion (National Oceanic Atmosphere Administration) Reasonable and Prudent Alternative (RPA) actions (\$2,112,000);

Central Valley Project Restoration Fund

Bureau of Reclamation: Central Valley Project Improvement Act Performance Measures

CVPIA Performance Measure	FY 2010 Actual Accomplishment	FY 2011 Planned Accomplishment	FY 2012 Planned Accomplishment	FY 2012 Fund Request
Number of representative fish counted	N/A ^{1/}	N/A ^{1/}	450,000	\$7,875,000
AF of optimum refuge water supply delivered (Level 4)	70,086	51,030	56,130	\$10,385,000
AF of water provided as flows for fish habitat ^{2/}	860,340	948,500	948,500	\$3,350,000
Percent complete of 73 structural fish restoration actions ^{2/}	48%	52%	54%	\$6,049,000

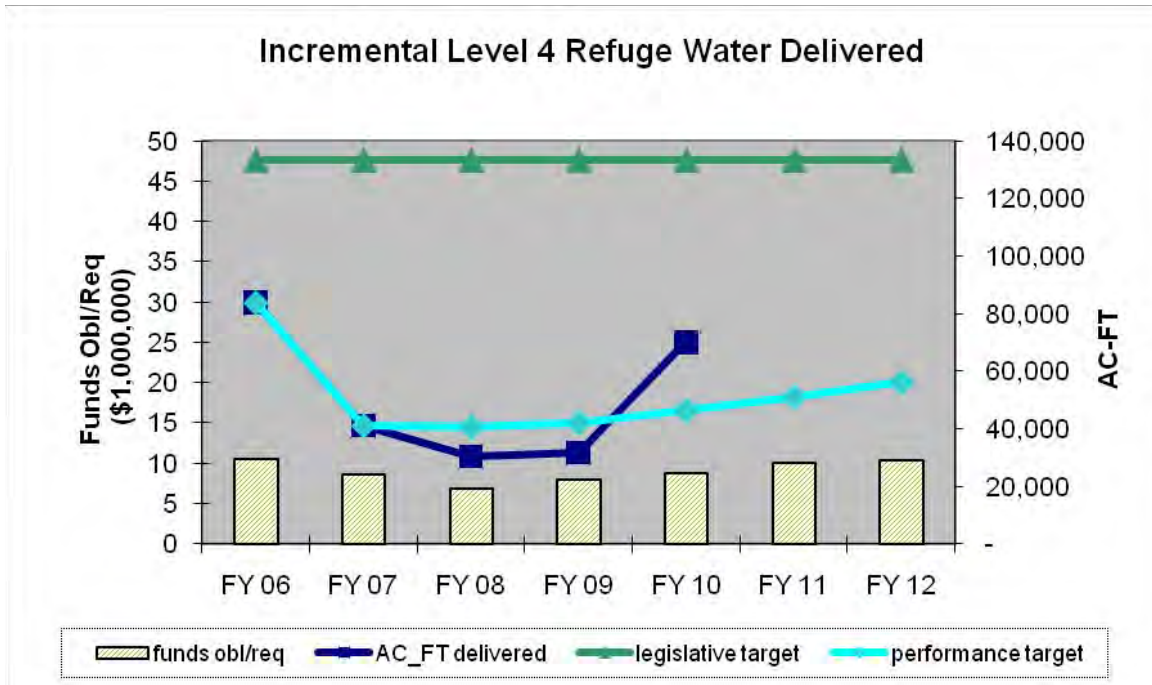
^{1/}The cyclical nature of anadromous fish runs in the Central Valley make annual targets impracticable. Therefore, three year targets were established to reflect a progress trend toward doubling goal accomplishment. Targets were established for FY 2006, 2009 and 2012 thus far. Actuals are reported 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 the number of representative fish counted performance measure.

CENTRAL VALLEY PROJECT IMPROVEMENT ACT (CVPIA) BUDGET AND PERFORMANCE IMPROVEMENT

Acre-feet of optimum refuge water supply delivered is the CVPIA performance goal that measures incremental Level 4 (optimum) water supply annually to refuges in the Central Valley Project (CVP) service area measured in acre-feet (af).

The following graph highlights the amount of incremental Level 4 water purchased versus the funding requested in the budget request; and the legislated target in Title XXXIV of P.L. 102-575 (CVPIA). Limited funding has prevented acquisition of the legislated target (133,264 af).



Performance Improvement 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.)*
- 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)*

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Fish and Wildlife Management and Development	\$49,915,000	\$53,068,000
Request	\$49,915,000	\$53,068,000
Non-Federal	0	
Prior Year Funds	34,246	
Total Program	\$49,949,246	\$53,068,000
Prior Year Funds/Non-Federal	(34,246)	
Total Reclamation Allotment	\$49,915,000	\$53,068,000

Anticipated Receipt Allocations

	FY 2011	FY 2012
Pre-Renewal Charges	\$0	\$0
Friant Division Surcharges, 3406(c)(1) ^{1/}	0	0
Additional Mitigation and Restoration Payments, 3407(d)	49,614,000	52,767,000
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	\$49,915,000	\$53,068,000

^{1/} Receipts from Friant Division Surcharges, 3406(c) (1) will be deposited in San Joaquin River Restoration Fund.

CVPIA Requested Funds

Division	FY 2011 Water and Related Resources	FY 2011 Restoration Fund	FY 2012 Water and Related Resources	FY 2012 Restoration Fund
Miscellaneous Project Programs	\$0	\$32,215,000	\$2,888,000	\$35,468,000
Trinity River Division	11,823,000	1,000,000	10,511,000	3,000,000
Delta Division	2,051,000	0	1,452,000	0
Sacramento River Division	39,937,000	0	34,516,000	0
San Joaquin Division	400,000	14,400,000	356,000	11,800,000
San Joaquin River Basin Resource Management Initiative	0	1,500,000	0	2,000,000
Shasta Division	251,000	800,000	105,000	800,000
Total	\$54,462,000	\$49,915,000	\$49,828,000	\$53,068,000

WORK PROPOSED FOR FY 2012

**Fish and Wildlife Management and Development -
Miscellaneous Project Programs, CVP (\$35,468,000)**

CVPIA Administration - Funds will be used to continue ongoing program management, financial management, and data management activities. CVPIA's mandate spans the entire Central Valley, Delta, and Trinity River Basin encompassing many goals and objectives required on an annual and long-term basis. This funding request supports overall management and coordination of all efforts including annual work plans, stakeholder coordination, long-term planning, budgeting, establishing programs priorities, assessing program accomplishments and benefits, annual reporting to Congress, financial management and coordination with the U.S. Fish and Wildlife Service. These positions are critical to managing the CVPIA activities in an effective and accountable manner and to meet Congressional reporting requirements. **\$875,000**

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.

6,075,000

Operations Reasonable and Prudent Alternative (RPA) Implementation - Total funding of \$5,000,000 is required to implement Reclamation's RPA actions, which include \$2,888,000 from the Water and Related Resources request. Reclamation will use \$2,112,000 from the Restoration Fund to implement actions prescribed in the National Marine Fisheries Service biological opinion on long-term operation of the CVP and State Water Project. Major actions include fish passage evaluation at Shasta and Folsom dams, evaluation of the potential for Yolo Bypass rearing habitat improvement, and salmonid population monitoring.

5,000,000

Other Federal - Water & Related Resources

(2,888,000)

Subtotal - Ops RPA

2,118,000

8,187,000

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, and 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, San Joaquin River dune habitats, 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 grants.gov, with new projects selected each year being dependent on the most current species and habitat priorities. It is anticipated that funds will be directed to the following types of projects: 50 percent for land acquisition; 20 percent for habitat restoration; 20 percent for research; and 10 percent for other activities such as captive breeding and reintroduction of federally listed species, public outreach, and land management planning. The activities of the (b) (1) "Other" Program are required as part of the Programmatic Section 7 Consultation for CVPIA and other Biological Opinions related to CVP operations.

1,500,000

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 eighth year in 2012; 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. **1,000,000**

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 2012 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. **1,600,000**

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 2012, 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 2012, the following AFSP fish screen projects may need construction funding for project completion: RD 2035, Patterson, Natomas Mutual, Pleasant Grove-Verona, and Meridian Farms (Phase II). **6,049,000**

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 approximately 40,000 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. **8,750,000**

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 (MA). 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. 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 MA through FY 2012.

5,957,000

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 2012, \$700,000 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.

700,000

San Joaquin Division, CVP (\$11,800,000)

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 \$8,600,000 will be used to acquire approximately 40,000 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 2012, \$2,500,000 will be used by the program to acquire water to supplement the quantity of water dedicated under (b)(2) for fish, wildlife and habitat restoration purposes. Acquisitions will focus on flows to support the Central Valley wide fish doubling goal as described in (b)(1).

11,100,000

San Joaquin Basin Action Plan - Section 3406(d) (5). Funds for the following activities require \$507,000 which includes \$307,000 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 including for Phase II of East Bear Creek Unit.

200,000

Land Retirement - Section 3408(h). Funds for the following activities require \$549,000 which includes \$49,000 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 \$905,000 which includes \$105,000 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 2. The Program will continue monitoring juvenile habitat use, spawning area mapping, juvenile habitat suitability indices, gravel quality, survival-to-emergence, fish rescue, benthic macro invertebrate sampling, water quality and water temperature. **800,000**

Trinity River Division, CVP (\$3,000,000)

Other Central Valley Project Impacts - Trinity River Restoration-Section 3406(b) (1) other. Funds for the following require \$13,511,000 which includes \$10,511,000 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 coarse sediment augmentation, watershed restoration, channel rehabilitation, and on-going comprehensive monitoring and assessment in support of an adaptive management program for fishery restoration. Restoration funds will contribute to implementation of channel rehabilitation projects for up to 6 Phase 2 sites to be constructed in 2012. **3,000,000**

San Joaquin River Basin Resource Management Initiative (\$2,000,000)

It is proposed that funds from the Restoration Fund that otherwise would have been used to develop a comprehensive plan for restoration of the San Joaquin River, be used to implement the San Joaquin River Restoration Settlement Act. 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 2012 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. **2,000,000**

Reclamation Request **\$53,068,000**

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 the 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.

Section 10009(c) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) created the San Joaquin River Restoration Fund. Funds deposited into the Restoration Fund include the Friant Division Surcharges, Capital Component, Recovered Water Account Proceeds, and any other non-Federal funds. Section 10009(c)(2) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) authorized all funds deposited into the Restoration Fund from the Friant Division Surcharges, Capital Component, and Recovered Water Account Proceeds for appropriation except that \$88,000,000 is available for expenditure without further appropriation. Funds deposited into the Restoration Fund from the Friant Division Surcharges, Capital Component, and Recovered Water Account Proceeds above the \$88,000,000 require further appropriation for expenditure. After October 1, 2019, all funds in the Restoration Fund are available for expenditure without further appropriations.

AUTHORIZATION: San Joaquin River Restoration Settlement Act (Act), Title X of P.L. 111-11, Omnibus Public Land Management Act of 2009, dated March 30, 2009.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Water infrastructure is in good condition as measured by the Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Fish and Wildlife Management and Development ^{1/}	\$0	\$9,000,000
Request	\$0	\$9,000,000
Non-Federal ^{2/}	0	0
Other Federal – Permanent Mandatory Authority	51,900,000	24,077,000
Prior Year Funds	0	0
Total Program	\$51,900,000	\$33,077,000
Prior Year Funds/Non-Federal/Other Federal	(51,900,000)	(24,077,000)
Total Reclamation Allotment	\$0	\$9,000,000

^{1/} \$5 million in discretionary funds were appropriated in the FY 2010 Energy and Water Development Appropriations Act to the Water and Related Resources account.

^{2/} Section 10009. The costs of implementing the Settlement shall be covered by payments or in-kind contributions made by Friant Division contractors and other non-Federal parties. The non-Federal payments are estimated to total \$200,000,000. The State of California has been performing work on an in-kind basis.

Receipt Allocation within \$88 million authorization*

	Total thru 9/30/10 ^{1/}	FY 2011	FY 2012	Balance Remaining
Non-Federal- Friant Division Surcharges, 3406(c)(1) and 10009(c)(1)(A) ^{1/}	\$2,440,000	\$5,600,000	\$5,600,000	\$5,600,000
Capital Component 10009(c)(1)(B) ^{2/} ^{3/}	1,219,000	12,500,000	17,977,000	35,764,000
Recovered Water Account Proceeds 10009(c)(1)(C) ^{3/}		300,000	500,000	500,000
Total Allocations	\$3,659,000	\$18,400,000	\$24,077,000	\$41,864,000

* Section 10009(c)(2) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) limited mandatory spending of Friant Division Surcharges, Capital Component, and Recovered Water Account Proceeds collected into San Joaquin River Restoration Fund to \$88M until October 1, 2019, at which time, all funds in the Restoration Funds are available for expenditure without further appropriations.

^{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. Section 10009(c)(1)(A) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) redirects the Friant Division Surcharge to the San Joaquin River Restoration Fund.

^{2/} Section 10009(c)(1)(B) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) redirects the capital component *not otherwise needed to cover operations and maintenance costs* to the San Joaquin River Restoration Fund. Approximately 12 to 18 months are needed to complete final accounting and determine the amount needed to cover operations and maintenance costs. Thus, the FY 2010 anticipated receipts in capital component of \$10,300,000 will not be received in the fund until FY 2012.

^{3/} Section 10009(c)(1)(B) and 10009(c)(1)(C) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) also redirects the capital component and the Recovered Water Account proceeds to the San Joaquin River Restoration Fund.

Total Statement of Receipts

	Total Estimated Cost	Total Receipts thru 9/30/10	FY 2011 Receipts ^{1/}	FY 2012 Receipts	Balance Remaining
Non-Federal- Friant Division Surcharges, 3406(c)(1) and 10009(c)(1)(A)	64,040,000	\$2,440,000	\$5,600,000	\$5,600,000	\$50,400,000
Capital Component 10009(c)(1)(B)	227,209,000	1,219,000	174,560,000	24,010,000	27,420,000
Recovered Water Account Proceeds 10009(c)(1)(C)	7,600,000	0	300,000	500,000	6,800,000
Total Allocations ^{1/2/}	298,849,000	\$3,659,000	\$180,460,000	\$30,110,000	\$84,620,000

^{1/} The receipts in FY 2011 of \$180,460,000 reflect the capital component lump sum payments collected as of mid-December 2010.

^{2/} Section 10009(c)(1)(B) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11) redirects the capital component *not otherwise needed to cover operations and maintenance costs* to the San Joaquin River Restoration Fund. Approximately 12 to 18 months are needed to complete final accounting and determine the amount needed to cover operations and maintenance costs. Thus, the FY 2010 anticipated receipts in capital component of \$10,300,000 will not be received in the fund until FY 2012.

WORK PROPOSED FOR FY 2012:

San Joaquin River Restoration Settlement - Continue planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities related to the Restoration and Water Management goals in the Settlement. Significant actions planned for implementation in FY 2012 include the following:

- Program management, including providing funding for the U.S. Fish and Wildlife Service and the National Marine Fisheries Service to participate in the Program and continue with activities to reintroduce spring-run Chinook salmon to the San Joaquin River.
- Continued release of initial flows, termed Interim Flows, from Friant Dam and implementation of associated biological and physical monitoring and reporting program.
- Continued implementation of a comprehensive groundwater seepage management and monitoring program for Interim Flows and expansion of this program in preparation for the higher, longer-term flow releases, termed Restoration Flows.
- Implementation of mitigation measures, including a biological conservation strategy to address impacts to biological resources and realty acquisition to address impacts to low-lying lands that may be impacted by the Program's flows, as outlined in the Program's environmental documents. These actions would be in preparation for future Restoration Flows.
- Completion of a report as required in Section 10009(f) (2) of Public Law 111-11 to determine whether to increase the capacity of Reach 4B of the San Joaquin River or use an alternative route for high flows.
- Completion of planning, environmental compliance documents, and the majority of the appraisal-level design efforts for all four Phase 1, high-priority channel and structural improvements projects outlined in the Settlement. Land acquisition for the Mendota Pool Bypass and Reach 2B

San Joaquin River Restoration Fund

Channel Improvements Project and the Reach 4B, Eastside and Mariposa Bypass Low-Flow Channel and Structural Improvements Project would also begin.

- Complete final design and begin construction activities for the Friant-Kern Canal and Madera Canal Capacity Correction Project.

	\$33,077,000	
Reclamation Permanent Mandatory Authority	<u>(24,077,000)</u>	
Reclamation Request		\$9,000,000

FY 2012 California Bay-Delta Restoration - Funding Summary
(\$ in thousands)

Activity	Program/Project	FY 2011 Request	FY 2012 Request
Renewed Federal State Partnership:		2,000	2,000
	Program Management, Oversight and Coordination	2,000	2,000
Smarter Water Supply and Use:		12,600	11,500
	Water Conservation Projects	6,285	5,000
	Los Vaqueros Expansion Feasibility Study	1,152	1,294
	Upper San Joaquin River Basin Storage Feasibility Study	1,528	1,528
	North-of-the-Delta Offstream Storage (Sites Reservoir) Feasibility Study	1,100	1,528
	Shasta Enlargement Feasibility Study	1,220	1,750
	San Luis Lowpoint Feasibility Study	100	400
	Bay Area Regional Water Recycling Program (BARWRP)	1,215	0
Habitat Restoration Program (Address Degraded Bay-Delta Ecosystem):		25,400	26,151
	Anadromous Fish Screen	2,000	0
	Bay Delta Conservation Plan	6,500	7,000
	DMC Intertie w/California Aquaduct	3,300	0
	Frank's Tract	100	400
	South Delta Improvement Plan	0	300
	Interagency Ecological Program	0	3,100
	CALFED Science Activities (POD)	4,500	5,300
	Federal Science Task Force Studies	4,000	5,051
	San Joaquin River Salinity Management	4,250	4,250
	Program to Meet Standards	750	750
TOTAL - California Bay-Delta		40,000	39,651

California Bay-Delta Restoration

LOCATION: San Francisco Bay/Sacramento-San Joaquin Rivers Delta in Central California.

DESCRIPTION/JUSTIFICATION:

The Sacramento–San Joaquin River Delta (Delta) is a regional, State, and national treasure. It is an integral part of an ecosystem dependent on more than 750 wildlife species and more than 120 species of fish. As a migratory corridor, the Delta hosts two-thirds of the State's salmon and nearly half of the waterfowl and shorebirds along the Pacific flyway. The Delta spans five counties and is home to more than 500,000 people. It is a place of great scenic beauty, historic towns, productive farms, close-knit communities and varied recreation.

The Delta is also a highly modified place. The levees that were built 100 years ago transformed the Delta from marshlands into dry "islands." There are now over 1,300 miles of levees in the Delta and Suisun Marsh. Over years of intensive agriculture, peat soils from some of those islands have subsided leaving bowls of lands which are, in some places, 30 feet below the crests of the levees which protect them.

With most of the State's precipitation falling in the north and the majority of its population in the south, the Delta also sits at the crossroads of California's vast water supply and delivery infrastructure. The two major water projects, the Central Valley Project (CVP) and California's State Water Project (SWP), operate in a coordinated fashion to store water in major reservoirs upstream of the Delta and then release that water into the Sacramento and San Joaquin rivers. Once the water reaches the Delta, it is drawn towards pumps located in the south Delta and exported via the State's California Aqueduct and the Delta-Mendota Canal. These two projects provide at least part of the water supply for two thirds of California's population and three million acres of irrigated agricultural land in central and southern 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 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 Appropriation within various programs of the 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 President Bush on October 25, 2004. The Act authorized \$389 million in Federal appropriations for new and expanded authorities. 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; and
- \$25 million for oversight and coordination of the Program.

New and expanded authorities authorized by P.L. 108-361 were extended through FY 2014, by Section 210 of P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009.

In 2006 the California Legislature and the Governor initiated a process to develop a new long-term vision for the Delta. Senate Bill 1574 required a cabinet committee to present recommendations for a Delta strategic vision. The Governor created a Delta Vision Blue-Ribbon Task Force (Task Force) to advise the Cabinet Committee. The Task Force produced an October 2008 Strategic Plan, which the Cabinet Committee largely adopted and submitted, with its recommendations, to the Legislature on January 3, 2009.

After delivery of the Delta Vision recommendations, the Legislature held informational hearings from Delta experts, Task Force members, and the Schwarzenegger Administration, as well as the public at large, and engaged in vigorous water policy discussions. Following the informational hearings, several legislators began developing detailed legislation which culminated in five bills being issued in early August 2009. Ultimately, the legislative leadership appointed a conference committee which convened and held public hearings. The policy provisions of the conference committee report were consolidated into a single vehicle, Senate Bill (SB) 68.

When the Legislature adjourned without voting on SB 68, Governor Schwarzenegger called a special session, the 7th Extraordinary Session, to finish developing a water policy bill package to address pending Delta and water issues. The 7th Extraordinary Session culminated in the signing of the five-bill package known as the Delta Reform Act of 2009.

On December 22, 2009, six Federal agencies – the Department of the Interior, Department of Commerce, Department of Agriculture, Department of the Army, Environmental Protection Agency, and the Council on Environmental Quality – released the Interim Federal Action Plan for the California Bay-Delta. With this Interim Federal Action Plan, the Federal agencies are describing in a single document a variety of Federal actions and investments that the Administration is undertaking in a coordinated fashion to help address the State of California's current water supply and ecological crises. The CALFED Science, Water Quality, Conveyance and Ecosystem Restoration Program Elements in this request support actions in the Interim Federal Action Plan.

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; P.L. 111-11, Omnibus Public Land Management Act of 2009, Section 9500, Water Management Improvement, March 30, 2009; and P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009.

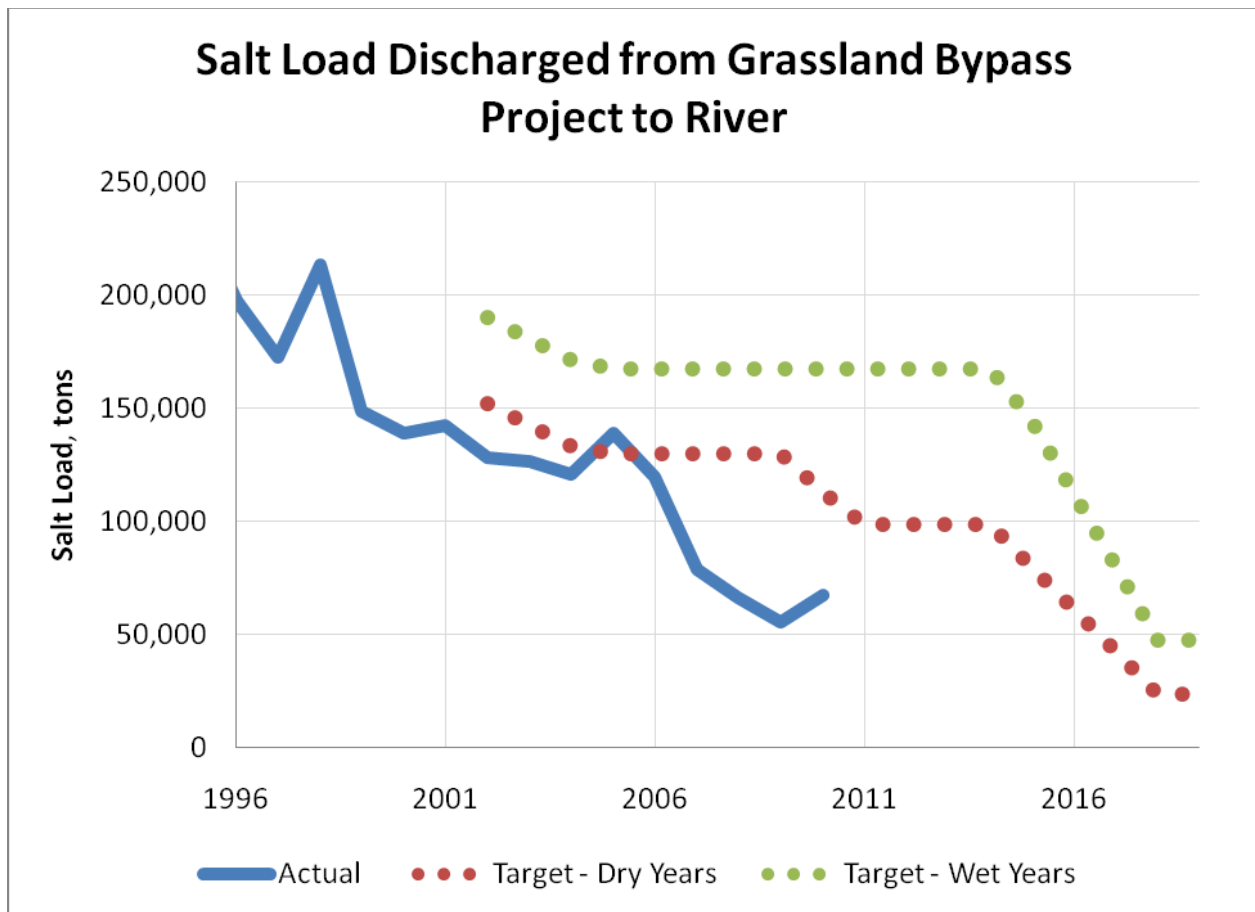
PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Acre feet of water conservation capacity enabled through Reclamation’s conservation-related programs such as water reuse and recycling (Title XVI) and WaterSMART grants.

Performance Measure: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating.



Performance Improvement

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 (GDA) by fully recycling, reusing and treating discharges within the GDA. In 2009, Reclamation executed an agreement with the San Luis and Delta-Mendota Water Authority that will continue the Grassland Bypass Project (GBP) through 2019, an important component of the WRDP. In support of the GBP, both the Regional Water Quality Control Board and State Water Resources Control Board adopted and approved a Basin Plan Amendment to extend the 2010 deadline to 2019, for compliance with selenium objectives. The GBP has significantly reduced the volume of selenium and salts discharged from the GDA to the San Joaquin River and Delta. The new Use Agreement will expedite the elimination of such discharges from the GDA by 2015. Scheduled actions between 2012 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 Improvement

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 2011 President's Budget	FY 2012 President's Budget
California Bay-Delta Restoration	\$40,000,000	\$39,651,000
Total Program	\$40,000,000	\$39,651,000
Request	\$40,000,000	\$39,651,000
Total Reclamation Allotment	\$40,000,000	\$39,651,000

Shasta Enlargement Study

Investigation Costs: Initiation: FY 2002 Completion: FY 2013

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation ^{1/}	\$28,973,000	\$24,503,000	\$1,220,000	\$1,750,000	\$1,500,000
Non-Federal ^{2/}	357,000	357,000	0	0	0
Total ^{3/}	\$29,330,000	\$24,860,000	\$1,220,000	\$1,750,000	\$1,500,000

^{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 from the State and local partners/beneficiaries.

^{3/} Prior to completion, the Bay-Delta Conservation Program/Delta Habitat Conservation and Conveyance Program assessments must be substantially complete, which defers completion of feasibility studies to fiscal year 2013.

Upper San Joaquin River Basin Study

Investigation Costs: Initiation: FY 2002

Completion: FY 2013

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation ^{1/}	\$27,675,000	\$22,619,000	\$1,528,000	\$1,528,000	\$2,000,000
Non-Federal ^{2/}	2,766,000	2,566,000	200,000	0	0
Total ^{3/}	\$30,441,000	\$25,185,000	\$1,728,000	\$1,528,000	\$2,000,000

^{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 from the State and local partners/beneficiaries.

^{3/} Prior to completion, the Bay-Delta Conservation Program/Delta Habitat Conservation and Conveyance Program assessments must be substantially complete, which defers completion of feasibility studies to fiscal year 2013.

Los Vaqueros Expansion Feasibility Study

Investigation Costs: Initiation: FY 2002

Completion: FY 2014

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation ^{1/}	\$21,570,000	\$18,284,000	\$1,152,000	\$1,294,000	\$840,000
Non-Federal ^{2/}	19,097,000	18,697,000	400,000	0	0
Total ^{3/}	\$40,667,000	\$36,981,000	\$1,552,000	\$1,294,000	\$840,000

^{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 from the State and local partners/beneficiaries.

^{3/} Prior to completion, the Bay-Delta Conservation Program/Delta Habitat Conservation and Conveyance Program assessments must be substantially complete, which defers completion of feasibility study to fiscal year 2014.

North-of-the-Delta Offstream Storage (aka: Sites Reservoir) Feasibility Study

Investigation Costs: Initiation: FY 2002

Completion: FY 2013

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation ^{1/}	\$13,771,000	\$10,043,000	\$1,100,000	\$1,528,000	\$1,100,000
Non-Federal ^{2/}	40,394,000	34,994,000	5,000,000	400,000	0
Total ^{3/}	\$54,165,000	\$45,037,000	\$6,100,000	\$1,928,000	\$1,100,000

^{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 from the State and local partners/beneficiaries.

^{3/} Prior to completion, the Bay-Delta Conservation Program/Delta Habitat Conservation and Conveyance Program assessments must be substantially complete, which defers completion of feasibility studies to fiscal year 2013.

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; the construction of Delta Mendota Canal

California Aqueduct Intertie; construction of the Contra Costa Rock Slough Fish Screen; and implementation of the Habitat Conservation Plan within the Bay Delta Conservation Plan.

INTERIM FEDERAL ACTION PLAN FUNCTIONAL AREAS/PROGRAMS AND PROJECTS PROPOSED WORK FOR 2012:

Renewed Federal State Partnership -

Program Management, Oversight, and Coordination - 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) oversight and coordination of Program activities to ensure Program balance and integration; (4) development of interagency cross-cut budgets; (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**

Smarter Water Supply and Use -

Water Conservation Projects - Continues providing cost share financial assistance to implement water conservation projects through a competitive process that will focus on achieving the goals of the CALFED Program. Also provides funding for Water Management Plan and Annual Update reviews as well as direct technical assistance to water agencies. 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 have water delivery authority. Examples of conservation projects include irrigation system evaluations, system retrofits and upgrades, installation of water measurement devices, canal lining and piping, leak detection, and canal delivery system automation. **5,000,000**

Storage Projects - Continues feasibility studies, reports, and environmental documentation for potential CALFED storage projects including the modification and enlargement of Shasta and Los Vaqueros dams and reservoirs, and new storage facilities in Upper San Joaquin River Basin upstream of Friant Dam and Millerton Lake and North of the Delta at Sites, California. Studies continue focusing on the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans, and the development of planning reports and supporting documentation. It is expected that Final Feasibility Reports and Environmental Compliance Documentation will be completed by the end of FY 2014. However, there may be unanticipated delays due to uncertainties regarding overall Delta planning. The scope and schedule have expanded to align storage investigation with the Bay-Delta Conservation Plan process and schedule and evolving changes in CVP/SWP operations and regulatory compliance. **6,100,000**

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 CVP, San Felipe Division contractors. **400,000**

Habitat Restoration Program (Address Degraded Bay-Delta Ecosystem) -

Bay-Delta Conservation Plan (BDCP) - Supports the development of the BDCP to meet the requirements of the Federal and State ESAs. The BDCP is intended to identify and implement conservation measures that support the co-equal goals identified in the Delta Reform Act of 2009 by improving the overall ecological health of the Delta, as well as increasing the water supply reliability for California. Through the National Environmental Policy Act and California Environmental Quality Act, extensive environmental analysis is being conducted. Public draft of the environmental analysis is scheduled to be completed in FY 2012. **7,000,000**

Conveyance Projects - Continues feasibility studies, reports, and environmental documentation for potential CALFED Conveyance projects:

Frank's Tract - Project objective is to reduce salinity concentrations in the south Delta including CVP/SWP pumping facilities and to improve fisheries conditions throughout the Delta. Continues formulation and refinement of an array of alternative plans and feasibility studies through FY 2014.
400,000

South Delta Improvement Program - A non-physical barrier will be deployed upstream of the divergence of the San Joaquin River and Old River to deter anadromous salmonid juveniles from entering Old River. Funds would be used for the monitoring and reporting on the overall effectiveness of the barrier.
300,000

Interagency Ecological Program (IEP) - Continues funding for IEP monitoring of physical, chemical, and biological properties of the Sacramento-San Joaquin Delta and San Francisco Bay Estuary to satisfy conditions stipulated in the joint Federal-State water export permit and biological opinions issued under the Endangered Species Act (ESA) of 1973. The target listed species include delta smelt, longfin smelt, winter-run Chinook salmon, late-fall-run Chinook salmon, steelhead trout and green sturgeon.
3,100,000

Pelagic Organism Decline (POD) - Continues investigation by the Interagency Ecological Program agencies and the CALFED Science Program into the causes of the POD. 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 2012 will also continue to focus on development of management strategies to increase size and recruitment of affected pelagic fish populations. 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. In addition, funding will support independent peer review of the POD program.
5,300,000

Federal Science Task Force Studies - Continues monitoring and research activities designed to respond to the recommendations of a National Academy of Sciences review of the scientific basis of the biological opinions regulating long term operation of the CVP and investigations by Reclamation, in coordination with other local, state, and Federal agencies, to develop and test alternative ways of protecting delta smelt from entrainment by the Delta export pumps. These activities include: development of life cycle models for delta smelt and winter-, spring- and fall-run Chinook salmon; Chinook salmon and steelhead survival studies; continuous Delta-wide monitoring of flow and turbidity and measurement of suspended sediment parameters for use in calibrating and validating a suspended sediment dynamics model; and a study to determine how changes in turbidity and other physical processes affect the migration and distribution of delta smelt during the 'first flush' of the wet season. This line item includes continuation of the Delta Smelt Turbidity Studies shown in the FY 2011 request.
5,051,000

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**

Program To Meet Standards (PTMS) - 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 CVP 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, supporting the efforts of the Management Agency Agreement and studying the fate and transport of salts in the west side of the San Joaquin Valley. In addition, PTMS is focused on long term strategic solutions and potential new regulation of San Joaquin salinity, actively participating in the stakeholder-driven development of a salinity and nutrient management plan for the Central Valley and the development of upstream water quality objectives for salt and boron. **750,000**

Reclamation Request **\$39,651,000**

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**INDIAN WATER RIGHTS SETTLEMENT
PROJECTS AND PROGRAMS
MAP KEY**

1. Crow Tribe Water Rights Settlement Act of 2010
2. White Mountain Apache Tribe Water Rights Quantification Act of 2010
3. Taos Pueblo Indian Water Rights Settlement Act
4. Aamodt Litigation Settlement Act
5. Navajo-Gallup Water Supply Project

FY 2012 Indian Water Rights Settlements Budget Summary
(\$ in thousands)

Projects and Programs	FY 2011 President's Budget	FY 2012							
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2012 Request	Other Fed/ Non-Fed	Total Program
Aamodt Litigation Settlement Act		9,400					9,400		9,400
Crow Tribe Water Rights Settlement Act of 2010		8,336					8,336		8,336
Navajo-Gallup Water Supply Project 1/	[\$10,000]	23,754	844	199			24,797		24,797
Taos Pueblo Indian Water Rights Settlement Act		4,000					4,000		4,000
White Mtn. Apache Tribe Water Rights Qnt Act 2010 2/		4,950					4,950		4,950
Total - Indian Water Rights Settlements	0	50,440	844	199	0	0	51,483	0	51,483

1/ Navajo-Gallup FY 2011 funding of \$10 million is reflected in the Water & Related Resources Account and is show here for information only.

2/ White Mountain Apache Tribe Project received \$3.209 million in FY 2010 for a loan.

Indian Water Rights Settlements

The FY 2012 Budget proposes to establish an Indian Water Rights Settlements (IWRS) account for implementation of four new water rights settlements. In addition to the four settlements contained in the Claims Resolution Act of 2010 (P.L. 111-291) (Act), which President Obama signed on December 8, 2010, the new account would also include funding for the implementation of the Navajo-Gallup Water Supply Project, for which mandatory funding is provided under Title VII of the Act, and appropriations are authorized by the Omnibus Public Land Management Act of 2009 (P.L. 111-11).

The Claims Resolution Act of 2010 authorizes and establishes requirements for the four water rights settlements included in the Act, which benefit several American Indian tribes. Reclamation has statutory responsibilities under five of the Titles of the Act, providing construction and other services to provide or improve the water that will primarily benefit the White Mountain Apache Tribe (Title III, or "White Mountain Apache Tribe Water Rights Quantification Act") in Arizona; the Crow Tribe (Title IV, or "Crow Tribe Water Rights Settlement Act" in Montana; the Taos Pueblo (Title V, or "Taos Pueblo Indian Water Rights Act") in New Mexico; and the Nambe, Pojoaque, San Ildefonso, and Tesuque Pueblos (Title VI, or "Aamodt Litigation Settlement Act"), also in New Mexico. Finally, Title VII of the Act provides funding to the projects covered under Title X, Subtitle B of P.L. 111-11, "Northwestern New Mexico Rural Water Projects", of which the Navajo-Gallup Water Supply Project is mandated to be the top priority.

Each of the water settlements responds to a court case and/or mandated settlement agreement, and fulfills the federal government's legal requirements deriving from the court cases. Each settlement also adheres to certain fundamental tenets as set forth by Commissioner Michael Conner in his testimony before the House Natural Resources Committee on September 22, 2009: "Our general policy of support for negotiations is premised on a set of general principles including that the United States participate in water settlements consistent with its responsibilities as trustee to Indians; that Indian tribes receive equivalent benefits for rights which they, and the United States as trustee, may release as part of a settlement; that Indian tribes should realize value from confirmed water rights resulting from a settlement; and that settlements are to contain appropriate cost-sharing proportionate to the benefits received by all parties benefiting from the settlement."

The four Indian water rights settlements will provide permanent water supplies and offer economic security for the tribes and pueblos described above. The agreements will build and improve reservation water systems, rehabilitate irrigation projects, construct a regional multi-pueblo water system, and codify water-sharing arrangements between Indian and neighboring communities. The primary responsibility for constructing these water systems was given to the Bureau of Reclamation.

Responsibility for carrying out the mandates of the Act will be shared by Reclamation and the Bureau of Indian Affairs and/or the Office of Special Trustee. The Act also provides various trust funds for the tribes to manage these systems and funds to develop infrastructure. BIA or the Office of Special Trustee is responsible for managing and overview of the trust funds. Reclamation is supporting the Department and working with all parties to implement these settlements.

The new account that Reclamation is proposing to establish, the Indian Water Rights Settlements account, will include both mandatory and discretionary funding for those provisions of the settlements over which it has clear jurisdictional responsibilities. The establishment of the new account will assure continuity in the construction of the authorized projects, and will highlight and enhance transparency in handling these funds.

Reclamation is requesting \$26.7 million in 2012 for the initial implementation of the four settlements covered under Titles III through VI. Reclamation is also requesting \$24.8 million for the Navajo-Gallup Water Supply project (Title X of Public Law 111-11) in order to have major current funding for Reclamation's Indian Water Rights Settlements treated in the CRA in a single account. Previous funding for this Navajo-Gallup project had been provided under the Water and Related Resources Account; however, since Title VII of the Act provided significant mandatory funding for the Project, we propose that both the mandatory funding and the discretionary funding included in this request be combined in the new IWRS account. Thus the total request for Reclamation for Indian Water Rights Settlements in this account in 2012 is \$51.5 million.

Reclamation's FY 2012 Budget proposes \$51.5 million for these five enacted settlements, including: \$8.3 million for the Crow (Montana) Settlement; \$9.4 million for the Aamodt (New Mexico) Settlement; \$5.0 million for the White Mountain Apache (Arizona) Settlement; \$4.0 million for the Taos (New Mexico) Settlement; and \$24.8 million for the Navajo Gallup (New Mexico) Settlement.

Construction will take place over time and annual funding requirements will vary from year to year. In addition to the funding included in this request, additional mandatory funds will be required in FY 2012 and beyond, in order to realize the deadlines mandated in the Act. Within Reclamation's budget, requests for discretionary funding for Indian water settlements will have to compete with other priority projects, activities, and programs.

Title III: White Mountain Apache Tribe Water Rights Quantification Act Funds will be used to plan, design, construct, operate, maintain, replace, and rehabilitate a rural water system to serve the White Mountain Apache tribe.

Title IV: The Crow Tribe Rights Settlement Act has two major components--Rehabilitation and Improvement of Crow Irrigation Project (CIP) under which Reclamation is to carry out such activities as are necessary to rehabilitate and improve the water diversion and delivery features of the CIP; and Design and Construction of a Municipal, Rural, & Industrial System (MR&I) under which Reclamation will plan, design, and construct the water diversion and delivery features of the MR&I System, in accordance with agreements between the Secretary and the Tribe.

Title V: Taos Indian Water Rights Settlement Act funds will be used to begin the planning and design of potential Mutual-Benefit Projects and then to provide grants to non-tribal entities to minimize adverse impacts on the Pueblo's water resources by moving future non-Indian ground water pumping away from the Pueblo's Buffalo Pasture; and to implement the resolution of a dispute over the allocation of certain surface water flows between the Pueblo and non-Indian irrigation water right owners in the community of Arroyo Seco Arriba.

Title VI: Aamodt Litigation Settlement Act funding will be used to plan, design, and construct a regional water system in accordance with the Settlement Agreement, to be known as the "Regional Water System." The system will divert and distribute water to the Pueblos and to the County Water Utility, that consists of surface water diversion facilities at San Ildefonso Pueblo on the Rio Grande; and treatment, transmission, storage and distribution facilities, and well fields to support the County Distribution System and Pueblo Water Facilities required to meet water delivery requirements within the Pojoaque Basin.

Title VII: The Navajo-Gallup Water Supply Project will create a reliable and sustainable municipal, industrial, and domestic water supply from the San Juan River to 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. Funds in 2012 are requested to initiate construction on project facilities in New Mexico between Twin Lakes and Gallup and for other selected features. Funding also provides for design data collection, design, right of way acquisition, and cultural resources activities for remaining project features.

Indian Water Settlements – Department of the Interior/Reclamation			
Settlement	State	Public Law	FY 2012 Request (\$000)
Taos	New Mexico	111-291	4,000
Aamodt	New Mexico	111-291	9,400
Navajo-Gallup	New Mexico	111-11; 111-291	23,754
White Mountain Apache	Arizona	111-291	4,950
Crow	Montana	111-291	8,336
Total:			\$51,483

Aamodt Litigation Settlement Act

LOCATION: The project is located in the Pojoaque River basin in north central New Mexico near Santa Fe.

DESCRIPTION/JUSTIFICATION: P.L. 111-291, The Claims Resolution Act of 2010, Title VI, December 8, 2010 authorized the Aamodt Litigation Settlement Act, which appropriated \$56.4 million in mandatory funds and authorized \$50 million in appropriations for the Pojoaque Basin Regional Water System (Regional Water System). It directed the Secretary of the Interior to provide funding to accomplish specific tasks within the act. Reclamation will work in concert with Bureau of Indian Affairs to fulfill the mandates of the Act. Reclamation's portion of the fund will include \$106.4 million to plan, design, and construct a Regional Water System in accordance with the Settlement agreement. The Regional Water System will consist of diversion works, treatment plant, pipelines and pumping plants, and other facilities necessary to divert up to 4,000 acre-feet of water for consumptive use by the Pueblos of Nambe, Pojoaque, Tesuque, and San Ildefonso, and Santa Fe County. The Federal cost ceiling for the Regional Water System is \$106.4 million which is in 2006 dollars, subject to indexing. The Regional Water System must be substantially complete not later than June 30, 2024, or the Settlement Agreement and Final Decree for the Aamodt litigation will become void. Expenditures to construct the Pueblo Water Facilities shall not exceed \$106.4 million.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 111-291, Claims Resolution Act of 2010, December 8, 2010, Title VI, Aamodt Litigation Settlement Act.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$0	\$9,400,000
Request	\$0	\$9,400,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$9,400,000
Under Financing	0	0
Prior Year Funds/Non-Federal	(0)	(0)
Total Reclamation Allotment	\$0	\$9,400,000

COST SHARING: The costs of constructing the County Distribution System shall be a State of New Mexico and City and County of Santa Fe expense pursuant to the Cost-Sharing and System Integration Agreement.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Begins purchase of 302 acre-feet of Nambé Pueblo water rights and initiation of design of the Regional Water System and environmental compliance tasks. \$9,400,000

Reclamation Request **\$9,400,000**

Crow Tribe Water Rights Settlement Act of 2010

LOCATION: The Crow Indian Reservation is located in south central Montana, bordered by Wyoming to the south and the Northern Cheyenne Indian Reservation to the east. The City of Billings, Montana, is approximately 10 miles northwest of the reservation boundary.

DESCRIPTION/JUSTIFICATION: The “Crow Tribe Water Rights Settlement Act of 2010” (Act), which is Title IV of the Claims Resolution Act of 2010 (P.L. 111-291), was signed into law on December 8, 2010. For Reclamation’s activities under the Act, a total of \$219.843 million is included in mandatory funds, and \$158.381 million is authorized for the Crow Settlement. There are two major components of the Act.

- 1. Rehabilitation and Improvement of Crow Irrigation Project (CIP).** The Bureau of Reclamation (Reclamation) will carry out such activities as are necessary to rehabilitate and improve the water diversion and delivery features of the CIP. Reclamation will serve as the lead agency. The scope of the rehabilitation and improvement will be as generally described in the document entitled “Engineering Evaluation of Existing Conditions, Crow Agency Rehabilitation Study” prepared by DOWL HKM Engineering, and dated August 2007 and updated in a status report dated December 2009 by DOWL HKM Engineering, on the condition that prior to beginning construction activities, the Secretary of the Interior (Secretary) will review the design of the proposed rehabilitation or improvement and perform value engineering analyses.
- 2. Design and Construction of Municipal, Rural, & Industrial System (MR&I).** Reclamation will plan, design, and construct the water diversion and delivery features of the MR&I System, in accordance with 1 or more agreements between the Secretary and the Tribe. Reclamation will serve as the lead agency. The scope of the design and construction will be as generally described in the document entitled “Crow Indian Reservation Municipal, Rural, and Industrial Water System Engineering Report” prepared by DOWL HKM Engineering, and dated July 2008 and updated in a status report dated December 2009 by DOWL HKM Engineering, on the condition that prior to beginning construction activities, the Secretary will review the design of the proposed MR&I System and perform value engineering analyses.

AUTHORIZATION: P.L. 111-291, Claims Resolution Act, Title IV, December 8, 2010.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.

Goal: Manage Water for the 21st Century.

Performance Measure: Conserve Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011	FY 2012
Crow Tribe Water Rights Settlement	\$0	\$8,336,000
Request	\$0	\$8,336,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$8,336,000

Crow Tribe Water Rights Settlement Act of 2010

Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$8,336,000

WORK PROPOSED FOR FY 2012:

Crow Tribe Water Rights Settlement – Begins the oversight activities for the planning, engineering, design, environment compliance and construction of the Crow Irrigation Project (CIP) and design and construction of the Municipal, Rural, & Industrial System (MR&I).

Reclamation Request

\$8,336,000

Navajo-Gallup Water Supply Project Colorado River Storage Participating Project

LOCATION: The Navajo-Gallup Water Supply Project is located in New Mexico and eastern Arizona.

DESCRIPTION/JUSTIFICATION: The 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 Project, as currently proposed, will provide reliable and sustainable municipal, industrial, and domestic water supplies 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 a total of \$870 million to plan, design, and construct the Project with a legislated period of performance of fiscal years 2009 through 2024 and specific deadlines to accomplish pre-construction and construction activities and Congressional reporting requirements. An additional mandatory appropriation of \$60 million was included in Title VII of the Claims Resolution Act of 2010 (P.L. 111-291), for each of FY 2012 – FY 2014.

The requested \$24.8 million will allow on-time construction to begin and meet Reclamation's planned start of construction on one reach of the San Juan lateral pipeline from Twin Lakes to Ya-ta-hey Junction, and complete the final design of the first two pumping plants. It will also ensure continued design data collection required for final design of additional facilities, continued cultural resources, environmental monitoring, other essential pre-construction activities, and continued contract negotiations required to meet the deadlines of the legislation.

Of the request, \$10.0 million in funding would be provided to the City of Gallup and the Navajo Nation for the construction of project facilities to be put in an interim operating status in order to provide critical immediate needs of these customers.

AUTHORIZATION: P.L. 111-11, Title X, Subtitle B of Omnibus Public Land Management Act of 2009, March 30, 2009 and P.L. 111-291, Title VII of Claims Resolution Act, December 8, 2010.

COMPLETION DATA: P.L. 111-11 authorized the appropriation of necessary funds through 2024. Although mandatory funding is appropriated in P.L. 111-291 for FY 2012-2014, no mandatory funds are provided thereafter until FY 2020. Additional milestones are established in P.L. 111-11 to accomplish pre-construction and construction activities.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget ^{1/}	FY 2012 President's Budget
Water and Energy Management and Development	[\$9,532,000]	\$23,754,000
Land Management and Development	[288,000]	844,000
Fish and Wildlife Management and Development	[180,000]	199,000
Request	[\$10,000,000]	\$24,797,000
Prior Year Funds	0	0
Total Program	[\$10,000,000]	\$24,797,000
Prior Year Funds/Non-Federal (Revenues)	(0)	(0)
Total Reclamation Allotment	[\$10,000,000]	\$24,797,000

1/ FY 2011 numbers are funded in the Water & Related Resources account and are displayed here for information only.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/10	FY 2011	FY 2012	Balance to Complete
Reclamation ^{1/}	\$820,000,000	\$3,625,147	\$10,000,000	\$24,797,000	\$781,577,853
Cost-Sharing ^{2/}	\$50,000,000	0	0	0	\$50,000,000
Other ^{3/}	0	0	0	0	0
Total ^{4/}	\$870,000,000	\$3,625,147	\$10,000,000	\$24,797,000	\$831,577,853

* Includes costs associated with the authorized appropriations ceiling.

1/ Authorized to be appropriated by P.L. 111-11 in 2007 dollars for the period 2009 - 2024.

2/ Cost-share from the State of New Mexico. May be provided as credit. Value has not been determined.

3/ 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. Entities may elect to enter into an up-front cost share agreement. Value will be adjusted if entities elect this option.

4/ 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.

COST-SHARING: 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). The legislation requires both the Jicarilla Apache Nation and the City of Gallup to pay or re-pay a minimum of 25% to a maximum of 35%, based on their ability to pay, of their allocated cost of Project construction. Studies of these entities' ability to pay are underway.

Cost Allocation and Methodology ^{1/}

Allocation	FY 2011	FY 2012
Municipal and Industrial (non-Indian)	^{1/}	^{1/}
Total	^{1/}	^{1/}

1/ The construction cost estimate for the project is currently being finalized. Indexing of the project costs and development of the Interim Cost Allocation will begin upon completion and submission of the construction cost estimate.

METHODOLOGY: Costs are allocated using the Facilities Methodology per the July 2009 Navajo-Gallup Water Supply Project Planning Report and Final Environmental Impact Statement referenced in P.L. 111-11.

APPROPRIATION CEILING: P.L. 111-11 authorized the the Federal cost ceiling to be indexed using 2007 price levels.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Begins oversight, management, coordination, and construction on two reaches of the San Juan Lateral. Continues oversight, management, and coordination of feasibility level data collection, designs, and cost estimates to be used for other elements of the Project. Continues oversight, management, coordination of design, data collection, right-of-way acquisition, and final design for facilities targeted to begin construction in FY 2012. Completes final design work on two pumping plants that will be required to begin interim operation of the constructed pipelines. Completes negotiations and executes contracts required prerequisites for construction as required by legislation.

Increase in funding is due to scheduled construction activities necessary to complete project by legislated completion date of 2024. 23,754,000

Cost-share from State of New Mexico (0)

Cost-share from Project Participants (0)

Subtotal, Water and Energy Management and Development **23,754,000**

Land Management and Development – Continues cultural resource activities. Increase is due to land management activities associated with scheduled construction necessary to complete project by legislated completion date of 2024. **844,000**

Fish and Wildlife Management and Development – Continues environmental monitoring. Increase is due to fish and wildlife management activities associated with scheduled construction necessary to complete project by legislated completion date of 2024.

199,000

Reclamation Request **\$24,797,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Taos Pueblo Indian Water Rights Settlement Act

LOCATION: The Taos Pueblo is located in north-central New Mexico, approximately 70 miles north of Santa Fe.

DESCRIPTION/JUSTIFICATION: The Claims Resolution Act of 2010, P.L. 111-291, Title V, December 8, 2010 appropriated \$16 million in mandatory funds, and authorized to be appropriated by the Secretary an additional \$20 million for deposit into a non-interest bearing Taos Settlement Fund between fiscal years 2011 and 2016. Upon the Enforcement Date, Reclamation will provide financial assistance in the form of grants on a non-reimbursable basis to Eligible Non-Pueblo Entities to plan, permit, design, engineer, and construct the Mutual-Benefit Projects in accordance with the Settlement Agreement.

AUTHORIZATION: P.L. 111-291, Claims Resolution Act of 2010, December 8, 2010, Title V (Taos Pueblo Indian Water Rights Settlement Act).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$0	\$4,000,000
Request	\$0	\$4,000,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$0	\$4,000,000
Prior Year Funds/Non-Federal	(0)	(0)
Total Reclamation Allotment	\$0	\$4,000,000

COST SHARING: The Federal share of the total cost of planning, designing, and constructing the Mutual-Benefit Projects authorized shall be 75 percent and shall be non-reimbursable.

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - The required contributions will provide grants from the Taos Settlement Fund to Eligible Non-Pueblo Entities to plan, permit, design, engineer, and construct Mutual-Benefit Projects to both move future non-Indian ground water pumping away from Pueblo's Buffalo Pasture and to implement the resolution of a dispute over the allocation of surface water flows between Pueblo and non-Indian irrigation water rights owners.

\$4,000,000

Reclamation Request

\$4,000,000

**White Mountain Apache Tribe
Water Rights Quantification Act of 2010**

LOCATION: Fort Apache Indian Reservation, Whiteriver, Arizona.

DESCRIPTION/JUSTIFICATION: The Claims Resolution Act of 2010, P.L. 111-291, Title III, December 8, 2010 appropriated \$152.693 in mandatory funds for the plan, design and construction of a WMAT rural water system . Reclamation will also provide a loan to the White Mountain Apache Tribe in the total amount of \$9.8 million as authorized and directed under P.L. 110-390. The loan will be used by the Tribe to perform the Planning, Engineering, Design, and Environmental compliance for the Miner Flat Project.

AUTHORIZATION: P.L. 110-390, White Mountain Apache Rural Water System Loan Authorization Act, May 24, 2009; Title III, White Mountain Apache Tribe Water Rights Quantification Act of 2010, January 21, 2010; and P.L. 111-291, Claims Resolution Act of 2010, December 8, 2010.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$0	\$4,950,000
Request	\$0	\$4,950,000
Non-Federal	0	0
Prior Year Funds ^{1/}	0	0
Total Program	0	\$4,950,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$4,950,000

Note: Funds in the amount of \$3.209 million were appropriated in FY 2010 in the Water & Related Resources Account as authorized by P.L. 110-390.

WORK PROPOSED IN FY 2012:

Water and Energy Management and Development - Continues the oversight activities for the planning, engineering, design, environment compliance and construction of the rural water system.

Reclamation Request

\$4,950,000

FY 2012 Direct Loan Program Budget Summary
(\$ in thousands)

Project or Study	FY 2011	FY 2012							Treasury	Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2012 Request			
Loan Administration	0	0	0	0	0	0	0	0	0	
TOTAL LOAN PROGRAM	0	0	0	0	0	0	0	0	0	

**Loan Program Appropriation
FY 2012 OVERVIEW**

FY 2011	FY 2012 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- No funding is requested in FY 2012 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 \$73 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 Budget, 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 Administration, 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 – 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 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 2011	FY 2012
Policy and Administration	\$61,200,000	\$60,000,000
Request	\$61,200,000	\$60,000,000
Total Program	\$61,200,000	\$60,000,000
Total Reclamation Allotment	\$61,200,000	\$60,000,000

WORK PROPOSED FOR FY 2012: 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.

In support of the President's commitment on fiscal discipline and spending restraint, the Bureau of Reclamation is participating in an aggressive Department-wide effort to curb non-essential administrative spending. In accordance with this initiative, Reclamation's justification reflects reductions for both the FY 2011 & FY 2012 pay freeze and the administrative cost savings (see the General Statement at the front of Reclamation's Budget, page 4). The Administrative Cost Savings Initiative identified savings in 2012 against actual 2010 expenditures. A specific implementation plan will be completed in the near future; however, the activities where savings will be realized include: travel and transportation of people and things, including employee relocation; printing; and supplies.

Reclamation Request

\$60,000,000

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 2011	FY 2012
Revenue	\$383,377,318	\$417,505,000
Prior Year Funds	38,994,000	68,817,000
Reduction		
Unobligated Balance, End of Year	(38,528,278)	(66,592,000)
Total Program	\$383,843,000	\$419,730,000

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 and NBC:

¹ In the case of Spectrum Relocations, funding is also provided through proceeds generated by NTIA/Commerce.

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 the Department's Working Capital Fund (WCF).

Working Capital Fund

Dollars in Thousands

Immediate Office of the Secretary's Portion of the Centralized Billing*	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Office of Budget					
Capital Planning & Investment Control (CPIC)	20.0	12.0	13.7	13.7	14.4
Office of Financial Management					
Travel Management Center	20.8	21.8	15.2	15.2	15.4
Office of Property & Acquisition Management					
Interior Collections Management System (ICMS)	50.6	50.6	50.6	50.6	50.5
Office of Human Resources					
Department of the Interior (DOI) Access - Homeland Security Presidential Directive number 12 (HSPD-12)	156.2	65.5	57.3	83.7	84.4
DOI University					
Department of the Interior (DOI) University Management	-	-	-	42.9	42.3
Online Learning	33.3	43.2	44.7	40.6	41.0
Learning & Performance Center Management	55.1	55.8	57.3	48.9	31.5
Albuquerque Learning & Performance Center	46.1	34.3	39.1	35.9	41.3
Denver Learning & Performance Center	104.6	101.9	103.5	88.2	76.8
Washington Learning & Performance Center	15.3	29.1	33.0	28.8	19.1
Senior Executive Service Candidate Development Program (SESCDP) and other Leadership Programs	16.4	16.3	16.5	14.1	12.8
Office of the Chief Information Officer					
Enterprise Services Network (ESN)	1,175.2	1,164.4	1,060.0	1,163.3	1,197.7
Web & Internal/External Communication	49.6	49.1	37.9	37.9	37.2
Enterprise Architecture (AKA: Information Technology Architecture)	290.8	347.2	318.8	335.7	243.4
Frequency Management Support	74.8	87.9	81.1	81.1	67.4
Information Technology (IT) Security	330.9	190.4	194.8	220.1	164.1
Capital Planning	242.5	212.6	162.2	162.2	117.4
IT Security Certification & Accreditation	486.3	486.3	486.3	486.3	486.3

Working Capital Fund

Dollars in Thousands

Immediate Office of the Secretary's Portion of the Centralized Billing*	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Active Directory	95.3	69.5	64.9	88.8	143.1
Enterprise Resource Management	29.3	31.7	37.4	37.4	34.5
NTIA Spectrum Management	143.5	130.0	116.5	116.5	120.9
Department-wide Activities					
Chief Financial Officer (CFO) Financial Statement Audit	1,127.1	1,157.1	1,134.2	1,134.2	1,134.2
DOI Enterprise Geographic Information Management (EGIM)	28.8	28.8	34.2	34.2	0.0
Office of Competitive Sourcing					
Center for Competitive Sourcing Excellence	54.4	55.2			
Office of Planning & Performance Management					
e-Government Initiatives	299.6	369.7	373.3	373.3	264.5
Recreation One-Stop	52.6	50.8	50.3	25.0	22.5
Office of the Solicitor					
Freedom of Information Act (FOIA) Appeals	21.6	25.6	25.7	25.7	33.5
TOTAL, Immediate of the Secretary's Portion of the Centralized Billing:	5,020.7	4,886.8	4,608.5	4,784.3	4,496.2
	Percent Increase/ Decrease	-3%	-6%	4%	-6%

*Numbers based on the most recent Centralized Billing dated 11/09/2010

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 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): Homeland Security Presidential Directive 12 mandated digital credential issuance capability and initial purchases of smart cards in 2005. This program provides Department-wide services for card production and maintenance. 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 contracts with GSA for card enrollment and production. The Department billing methodology is based on the HSPD-12 logical access head count.

Department of the Interior (DOI) University Management:

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.

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.

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.

Information Technology (IT) Security Certification and Accreditation: The IT Security Certification and Accreditation Program provide for a Department-wide standard, as well as an independent comprehensive quality review of all of the Department's Certification and Accreditation (C&A) packages. C&A standards and templates to improve the overall quality and consistency of the Department's C&A packages are now complete. Currently the program is working on completion of implementation of OMB requirements for the protection of sensitive agency information by deploying appropriate encryption solutions and technology to remote laptops and workstations. Funds for C&A are centrally managed through the Department to develop consistent standards, tools, and establish contract vehicles for use by the Department's bureaus and offices. The Department billing methodology is based on the allocation of IT security C&A funding to bureaus and offices.

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.

Working Capital Fund

Dollars in Thousands

National Business Center's Portion of the Centralized Billing*	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
NBC Human Resources Directorate						
Federal Payroll & Personnel System (FPPS)/Employee Express - Operation & Maintenance (O&M)	1,243.5	1,262.5	1,281.5	1,232.9	1,207.0	
Human Resources Line of Business W-2 Surcharge (AKA: HR LOB W-2 Surcharge)	72.4	79.6	52.5	49.7	0.0	
NBC Administrative Operations Directorate						
Cultural Resources & Events Management	39.6	30.4	31.0	26.0	0.0	
Partnership Schools & Commemorative Programs	3.8	3.9	3.9	3.9	0.0	
NBC Financial Management Directorate						
Consolidated Financial Statement System	-	-	-	207.6	227.7	
Federal Financial Systems (or FFS - includes Hyperion)	3,311.4	3,466.8	3,460.3	2,947.4	2,478.6	
Interior Department Electronic Acquisition System (IDEAS)	574.1	590.1	592.7	161.3	140.8	
Financial and Business Management System (FBMS) Redirect - IDEAS	-	-	-	434.0	454.9	
Quarters Program	4.5	5.5	6.2	5.2	5.5	
FBMS Redirect - FFS	-	-	-	320.7	495.9	
Aviation Management System O&M	-	-	-	-	12.8	
Aviation Management	179.2	215.0	269.8	266.8	244.2	
TOTAL, National Business Center's Portion of the Centralized Billing:	5,428.5	5,653.8	5,697.9	5,655.5	5,267.4	
		Percent Increase/Decrease	4%	1%	-1%	-7%

*Numbers based on the most recent Centralized Billing dated 11/9/2010

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.

Consolidated Financial Statement System:

This activity is currently being performed - it is not a new system or requirement. In the past, these costs were included in the "Financial Systems" line item of the Central Bill. For greater transparency, the NBC broke out these costs for the FY 11 revised bill. The overall bill did not increase in FY 11 or FY 12.

Federal Financial Systems (FFS - includes Hyperion): This activity manages bureau FFS accounting system applications, including the Hyperion financial reporting system, Travel Manager, and the FFS Fixed Asset Subsystems. The National Business Center bases its billing methodology on the amount of services requested. Computer processing costs are based on SRU usage, and system administration costs are based on prior year actuals.

Interior Department Electronic Acquisition System (IDEAS) – Procurement Desktop (PD): This activity supports hosting and production support for the Department's IDEAS procurement system. The National Business Center bases its billing methodology on the original fiscal year 2000 transfer of appropriated funds from USGS to The Department's bureaus, as well as other services requested.

Financial and Business Management System (FBMS) Redirect – IDEAS: This activity is currently being performed - it is not a new system or requirement. In the past, these costs were included in the "IDEAS" line item of the Central Bill. For greater transparency, the NBC broke out these costs for the FY 11 revised bill. The overall bill did not increase in FY 11 or FY 12.

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.

FBMS Redirect – FFS: This activity is currently being performed - it is not a new system or requirement. In the past, these costs were included in the "Financial Systems" line item of the Central Bill. For greater transparency, the NBC broke out these costs for the FY 11 revised bill. The overall bill did not increase in FY 11 or FY 12.

Aviation Management System O&M: 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).

Aviation Management: 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

Working Capital Fund

billing methodology on the prior four years of actual costs as approved by the Aviation Board of Directors (ABOD).

Reclamation's Working Capital Fund includes support services provided by the Department of the Interior and the National Business Center that are specific to Reclamation usage (through fixed fee or time and materials contractual agreements). Below is a single table of such services assessed to Reclamation through the Department's Direct Billing³ process. The activities below are included in the total revenue figures provided in the "Summarized Financial Data" table above. The list below only contains those activities provided by the Department of the Interior or National Business Center:

Dollars in Thousands

Direct Billing	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Immediate Office of the Secretary	11,076.1	12,885.6	13,942.0	13,660.70	14,039.70
Data-at-Rest (DAR) Initiative	95.0	126.6			
Active Directory Optimization	24.7				
FBMS Change Orders	180.0	180.0	180.0	254.8	180.0
DOI Learn	6.1				
DOI Access (HSPD-12)		484.4	177.8	231.9	355.0
Oracle Licenses & Support	447.8	873.5	1,268.3	475.0	489.3
Microsoft Enterprise Licenses	1,006.5	1,264.3	1,268.3	1,268.9	1,268.9
Anti-Virus Software Licenses	141.9	1.0	170.2	129.3	129.3
Enterprise Services Network	556.2	709.1	1,150.0	826.0	826.0
Federal Relay Service			2.2	0.0	0.0
	<i>Dollars in Thousands</i>				
Direct Billing	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Immediate Office of the Secretary continued. . .					
Live e-Mail Capture (Cobell Litigation)		46.5	161.9		
Legacy Tape Storage (3-year Live Capture - Cobell Litigation)		4.7			

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.

Working Capital Fund

e-Mail Archiving (Cobell Litigation)		653.8	898.0	836.3	961.8
FY 2011 CFO Audit			64.0	173.1	
FY 2012 CFO Audit				0.0	359.4
Federal FSA Program	103.2	100.3	108.3	141.2	153.8
Workman's Compensation	7,946.5	7,948.4	8,000.0	8,000.0	8,000.0
Unemployment	568.2	493.0	493.0	493.0	493.0
National Business Center	948.6	1,081.4	830.9	831.2	823.2
Personnel & Payroll Systems Division	150.2	38.8	35.3	35.6	27.6
Enterprise Infrastructure Division	734.3	859.6	795.6	795.6	795.6
Financial Management Intern Program VI	12.0	12.0			
DOI University Learning & Performance	10.5				
Albuquerque Learning & Performance Center	10.0	24.5			
Denver Learning & Performance Center	20.1	63.9			
Washington Learning & Performance Center		25.3			
On-Line Learning	11.5	57.3			
TOTAL, Direct Billings:	12,024.7	13,967.0	14,772.9	14,491.90	14,862.90
	Percent Increase/Decrease	16%	6%	-2%	2%

**Numbers based on the most recent Centralized Billing dated 1/20/11*

FY 2012 Summary of the Department's Assessments to Reclamation's Work Capital Fund:

Centralized Billing	\$9,763,600
Immediate Office of the Secretary	4,496,200
National Business Center	5,267,400
Direct Billing	14,862,900
Immediate Office of the Secretary	14,039,700
National Business Center	823,200
Total, FY 2012 Assessments from the Department of the Interior To Reclamation's Working Capital Fund	\$24,626,500

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, and Klamath Reclamation Area).

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 2012: 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.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

Goal: Secure America's Energy Resources

Performance Measure: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating (FRR).

Performance Measure: Percent of time that BOR hydroelectric generating units are available to the inter-connected western electrical system during daily peak demand periods.

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 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 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: The result is thinning of the wicket gate cross section and increase of 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 seal rings: Contributes to turbine efficiency.
- Purchase and install wide-head turbine: Improves efficiency, capacity and rough zones, under low lake elevations.

Together with our customers, the Boulder Canyon Project is able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations, while contributing significantly to the successful accomplishment of the Lower Colorado Region's and Reclamation's primary mission to deliver water and generate power.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	24,631,000	24,546,000
Facility Operation	65,469,000	67,759,000
Facility Maintenance and Rehabilitation	13,795,000	14,804,000
Total Obligations	\$103,895,000	\$107,109,000
Unobligated Balance Available, Start of Year 1/	(29,471,099)	(19,750,418)
Unobligated Balance Available, End of Year	29,471,099	19,750,418
Budget Authority	\$103,895,000	\$107,109,000
Total BOR Appropriation-Permanent Indefinite Balance, end of year	\$103,895,000 0	\$107,109,000 0
Total Revenues 2/	\$103,895,000	\$107,109,000

1/ Includes Post-retirement Benefits; Working Capital Fund; and Unapplied Upgrading Credits.

2/ Includes principal repayment (\$1,948,000 in FY 2011 and \$1,922,000 in FY 2012).

WORK PROPOSED FOR FY 2012:

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 (\$10,824,000); principal payment to the Treasury (\$1,922,000); 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).

\$24,546,000

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 increase is due to higher estimates for materials and services.

\$67,759,000

Facilities Maintenance and Rehabilitation - Continues non-routine maintenance activities and replacements to infrastructure and structural facilities.

Continues work on rebuilding and replacing generator coolers which have exceeded their service life and are experiencing failures; 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; installation of one or more wide head

turbines to deal with improved efficiency and additional capacity under low lake elevations; replacement of station service pelton turbines, which provide station power at the dam; and miscellaneous minor equipment replacement. Begins and completes work on assessment and replacement of worn butterfly valves pumps/bearings and replacement of microwave radio equipment insure reliability of the critical communications link in the network serving Lower Colorado Dams. Completes work on coating of exterior penstocks to ensure that the steel (including joints and pins) does not deteriorate from corrosion; replacement of elevator motors and controllers (which are over 25 years old); and replacement of turbine seal rings to enhance turbine efficiency. The increase in funding is due to scheduling of some Replacement and Extraordinary Maintenance items.

\$14,804,000

Total Obligations

\$107,109,000

Total Appropriations, Permanent Indefinite

\$107,109,000

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 2012 PROGRAM

Operation, Maintenance, and Replacement of Project Works, North Platte Project (Gering and Fort Laramie, Goshen and Pathfinder Irrigation Districts) (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.

\$7,000

Payment to Farmers' Irrigation District (North Platte Project, Nebraska-Wyoming) (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.

\$8,000

Payments to Local Units, Klamath Reclamation Area

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.

\$250,000

APPROPRIATION:

FY 2012	\$265,000
FY 2011	\$265,000

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 2011		FY 2012 Request	
	Revenues	Total Program	Revenues	Total Program
Lower Colorado River Basin Development Fund				
Colorado River Basin Project				
Navajo Generating Station - O&M	\$114,030,000	\$114,030,000	\$114,715,000	\$114,715,000
Environmental Commitments & O&M Oversight	1,600,000	1,600,000	1,685,000	1,685,000
Subtotal - Colorado River Basin Project	\$115,700,000	\$115,700,000	\$116,400,000	\$116,400,000
Arizona Water Settlement Act	68,226,000	68,226,000	98,410,000	98,410,000
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	\$194,555,000	\$194,555,000	\$224,677,000	\$224,677,000
Upper Colorado River Basin Fund				
Consumptive Use Studies	373,000	373,000	384,000	384,000
Dolores	599,000	599,000	617,000	617,000
Emergency Funds	500,000	500,000	500,000	500,000
Initial Units, Colorado River Storage Project (CRSP)				
Initial Units, CRSP	63,656,000	63,656,000	63,521,000	63,521,000
CRBSCP, Contributions to Title II	709,000	709,000	702,000	702,000
CRBSCP, Contributions to USDA	1,157,000	1,157,000	1,106,000	1,106,000
Subtotal - Initial Units, CRSP	65,522,000	65,522,000	65,329,000	65,329,000
Quality of Water Studies	905,000	905,000	933,000	933,000
Evaluation of Existing Dams	75,000	75,000	75,000	75,000
Seedskaadee Project	2,171,000	2,171,000	1,272,000	1,272,000
Total Program	\$70,145,000	\$70,145,000	\$69,110,000	\$69,110,000
Non-Federal	(694,000)	(694,000)	(200,000)	(200,000)
Total - UCRBF	\$69,451,000	\$69,451,000	\$68,910,000	\$68,910,000

**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 2011	FY 2012
Facility Operations	\$115,700,000	\$116,400,000
Total Program	\$115,700,000	\$116,400,000
Applied Revenues	(115,700,000)	(116,400,000)
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 2012:

Facility Operations - Continues the operation and maintenance functions of the Navajo Generating Station, long-term environmental commitments, and Federal oversight of the project.	\$116,400,000
Revenues	<u>(116,400,000)</u>
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 were 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 onetime 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 2011	FY 2012
Water and Energy Management and Development	\$60,911,000	\$79,910,000
Facility Operations	7,315,000	18,500,000
Total Program	\$68,226,000	\$98,410,000
LCRBDF – AWSA Revenues	(68,226,000)	(98,410,000)
Total Reclamation Allotment	\$0	\$0

WORK PROPOSED FOR FY 2012:

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 are 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 Act, in 2010, Reclamation will continue 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 and continue construction of the P-MIP components.

GRIC SCIP Rehab	\$25,000,000
GRIC P-MIP	<u>15,000,000</u>
	40,000,000

San Carlos Irrigation and Drainage District Lining - The San Carlos Irrigation and Drainage District will continue design, environmental clearance, and continue construction on the lining and rehabilitation of the non-Indian features of the San Carlos Irrigation Project. 9,000,000

San Carlos Apache Tribe, Central Arizona Project-Indian Distribution Division - Continue project designs of a Black River Diversion and Conveyance System project configuration. Continue National Environmental Policy Act activities (Environmental Impact Statement) and cultural resource surveys and mitigation requirements. 1,800,000

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. Phase II will be further south and extend several miles. Continue construction of Phase 1 of the Farm extension. 2,125,000

Other Southern Arizona Water Rights Settlement Act Costs - Tohono O’odham Water Resources Study - The study will complete groundwater conditions assessments and complete development of two groundwater models. The study’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. 500,000

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. 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 Act. Funding will be used to carry out all required environmental compliance activities.

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 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 the Act 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 the Act.

8,045,000

New Mexico Unit – Beginning in 2012 the Secretary is required to make ten annual deposits into the New Mexico Unit Fund. The funds are to be used to pay the cost of construction or other water utilization alternatives permitted by the Act.

9,040,000

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. 2,500,000

Subtotal, Water and Energy Management and Development **\$79,910,000**

Facility Operations - Payment of Fixed OM&R Costs - Section 107 (a) of the 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.” 18,500,000

Subtotal, Facility Operations **\$18,500,000**

Revenues **(\$98,410,000)**

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 features of this project 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. Revenues collected from the sale of Power generated and water stored within the Project features is returned to the Basin Fund to support legislated functions of the Basin Fund.

Reclamation acknowledges the concern expressed in Senate Report 105-206 accompanying the 1999 Energy and Water Development Appropriation bill and the cap on power revenue funding imposed by the FY 2001 Energy and Water Development Appropriation bill. The increase each year following FY 2001 is limited to that expected due to inflation. The FY 2012 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.

Special studies being performed with revenues include: endangered fish studies related to the Upper Colorado and San Juan River Based Endangered Species 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, 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 Section 9107 of P.L. 111-11 Omnibus Public Land Management Act of 2009, March 31, 2009.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2011 President's Budget	FY 2012 President's Budget
Water and Energy Management and Development	\$3,144,000	\$3,125,000
Land Management and Development	604,000	620,000
Fish & Wildlife Management and Development	17,883,000	17,723,000
Facility Operations	30,010,000	30,559,000
Facility Maintenance and Rehabilitation	18,504,000	17,083,000
Total Program	\$70,145,000	\$69,110,000
Revenues	(69,451,000)	(68,910,000)
Non Federal	(694,000)	(200,000)
Total Reclamation Allotment	\$0	\$0

WORK PROPOSED FOR FY 2012:

Water and Energy Management and Development - Continues compliance with P.L. 104-127 authorizing cost sharing in lieu of repayment for the Salinity Program. \$1,808,000

Continues Quality of Water and Consumptive Use Studies. 1,317,000

Subtotal, Water and Energy Management and Development **\$3,125,000**

Land Management and Development - Continues oversight, coordination, and management of land resources with land managing partners, Native Americans, other Federal and non-Federal partnering agencies, the public, and special interest groups. **620,000**

Fish and Wildlife Management and Development

Initial Units – Continues oversight, coordination, and management of endangered fish studies that are part of the Colorado and San Juan Rivers Endangered Species Recovery Implementation Programs. 7,565,000

Glen Canyon Adaptive Management Program – Continues oversight, coordination, administration, and management of monitoring and research associated with cultural, physical, biological, recreation and socioeconomic resources. Continues oversight, coordination, administration, management of, and the participation of affected Native American tribes. Continues scientific investigations managed by the Grand Canyon Monitoring and Research Center. Continues oversight, coordination, administration, management of experimentation, data collection, and analysis resulting from Glen Canyon Dam releases and implementation of possible solutions necessary to provide increased understanding on how best to operate Glen Canyon Dam to meet statutory purposes.

U.S. Geological Survey/Grand Canyon Monitoring and Research Center 8,352,000
 U.S. Bureau of Reclamation 1,806,000

Subtotal, Fish and Wildlife Management and Development **17,723,000**

Upper Colorado River Basin Fund

Facility Operations – Continues activities to ensure the continued operation and routine maintenance of the Initial Units, Seedskadee, and Dolores power facilities and include the review of operating criteria and maintenance work associated with the operation of the projects. Continues activities to determine reservoir releases and to allow delivery of water.

30,559,000

Non-Federal - The State of Wyoming for Fontenelle Dam and Reservoir. (185,000)

Farmington Power Operations of Farmington, NM for the Navajo Dam and Reservoir.
(15,000)

Subtotal, Facility Operations **30,359,000**

Facilities Maintenance and Rehabilitation - Continues extraordinary maintenance and replacement of life cycle items associated with dams, reservoirs, and powerplants for the Initial Units, Seedskadee and Dolores Projects. Continues purchase of mission essential heavy equipment and vehicles at each powerplant and the replacement of turbine runners and main step-up transformers at Glen Canyon powerplant. Continues life cycle support for emergent miscellaneous replacements and extraordinary maintenance.

16,508,000

Safety Examination of Existing Dams - Continues activities for the Initial Units.
75,000

Emergency Funds - Continues mission essential resources necessary support and ensure continuous delivery of benefits in the event of an unexpected component or system failure or emergency situation.
500,000

Subtotal, Facility Maintenance and Rehabilitation **\$17,083,000**

Revenues (\$68,910,000)

Reclamation Request **\$0**

Appropriations Language for FY 2012

The Department of the Interior Bureau of Reclamation

WATER AND RELATED RESOURCES

(INCLUDING TRANSFERS OF FUNDS)

The following appropriations shall be expended to execute authorized functions of the Bureau of Reclamation:

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, \$805,187,000 to remain available until expended, of which \$10,698,000 shall be available for transfer to the Upper Colorado River Basin Fund and \$6,136,000 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: 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. 460l-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.

Note. - A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

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, \$39,651,000, 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.

Note. - A full year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

INDIAN WATER RIGHTS SETTLEMENTS

For carrying out activities authorized for Indian Water Rights Settlements by the Claims Resolution Act of 2010 (Public Law 111-291), Title X of the Omnibus Public Land Management Act of 2009 (Public Law 111-11), and the White Mountain Apache Tribe Rural Water System Loan Authorization Act (Public Law 110-390), \$51,483,000, to remain available until expended: Provided, That, of the amount appropriated, the amount for program activities that can be financed by the Reclamation Fund shall be derived from that fund: Provided further, That the unobligated and unexpended balances in "Water and Related Resources", "Reclamation Water Settlements Fund", and "Taos Settlement Fund" authorized by Public Law 111-291, Public Law 110-390, and Title X of Public Law 111-11 may be transferred to this account.

POLICY AND ADMINISTRATION

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, \$60,000,000, 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.

Note. - A full year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

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, \$53,068,000, 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.

Note. - A full year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

SAN JOAQUIN RESTORATION FUND

For carrying out activities authorized by the San Joaquin River Restoration Settlement Act (Public Law 111-11), \$9,000,000 to remain available until expended.

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.

GENERAL PROVISIONS

Sec. 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. 202. Section 529(b)(3) of Public Law 106-541, which was amended by Sec. 115 of Public Law 109-103, is amended by striking "\$20,000,000" and inserting "\$30,000,000" in lieu thereof.

Appropriations Language for FY 2012

The Department of the Interior Bureau of Reclamation

EXPLANATION OF CHANGES IN APPROPRIATIONS LANGUAGE FISCAL YEAR 2012

WATER AND RELATED RESOURCES

Delete the following proviso:

[and for high priority projects which shall be carried out by the Youth Conservation Corps, as authorized by 16 U.S.C. 1706:]

The above proviso is being deleted as a technical correction.

Add the following proviso:

INDIAN WATER RIGHTS SETTLEMENTS

For carrying out activities authorized for Indian Water Rights Settlements by the Claims Resolution Act of 2010 (Public Law 111-291), Title X of the Omnibus Public Land Management Act of 2009 (Public Law 111-11), and the White Mountain Apache Tribe Rural Water System Loan Authorization Act (Public Law 110-390), \$51,483,000, to remain available until expended: Provided, That, of the amount appropriated, the amount for program activities that can be financed by the Reclamation Fund shall be derived from that fund: Provided further, That the unobligated and unexpended balances in "Water and Related Resources", "Reclamation Water Settlements Fund", and "Taos Settlement Fund" authorized by Public Law 111-291, Public Law 110-390, and Title X of Public Law 111-11 may be transferred to this account.

The above provision is being added to request appropriations to cover expenses associated with the four Indian water rights settlements contained in the Claims Resolution Act of 2010 (Public Law 111-291), the Omnibus Public Land Management Act of 2009 (Public Law 111-11, Title X, Subtitle B), and the White Mountain Apache Tribe Rural Water System Loan Authorization Act (Public Law 110-390).

Add the following provisos:

SAN JOAQUIN RESTORATION FUND

For carrying out activities authorized by the San Joaquin River Restoration Settlement Act (Public Law 111-11, Title X, Subtitle A), \$9,000,000 to remain available until expended.

The above provision is being added to request appropriations in FY 2012 for San Joaquin River Restoration Settlement Act activities in the San Joaquin River Restoration Fund.

Add the following general proviso:

GENERAL PROVISIONS

Sec. 202. Section 529(b)(3) of Public Law 106-541 is amended by striking "\$20,000,000" and inserting "\$30,000,000" in lieu thereof.

The above general proviso is being added to increase the appropriations ceiling for Lake Mead/Las Vegas Wash Program.

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BENEFIT COST RATIOS AS OF OCTOBER 1, 2012

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		<p>A benefit-cost ratio is no longer available for the Central Valley Project or any of its divisions and units. Benefit estimates submitted in support of the authorization of the original project features are out of date. Continued indexing of these estimates is inappropriate, and can be misleading. Benefit data for the in-service facilities are not available due to the high cost of collecting data. Recent additions to the list of authorized program activities have been justified on the basis of environmental goals rather than economic benefits. For that reason, benefit-cost ratios do not exist for fish and wildlife restoration and improvement activities authorized since the enactment of the Trinity River Restoration Act (P.L. 98-541, October 24, 1984).</p> <p>For the San Joaquin Division - Benefit-cost ratios are not required for activities authorized under the Central Valley Project Improvement Act, Title XXXIV, P.L. 102-575.</p>
Colorado River Basin Salinity Control Project - Title I		Assessment of full beneficial impact of improving water quality as a result of this authorized project has not been made. Agreements with the Mexican Government concerning salinity control in the Colorado River and P.L. 93-320 authorizing Title I and Title II activities are based upon social and political justifications.

BENEFIT COST RATIOS AS OF OCTOBER 1, 2012

Colorado River Basin Salinity Control Project - Title II Title II - Basinwide Program		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.
Columbia/Snake River Salmon Recovery Project		Not applicable since benefits are intangible.
Deschutes Ecosystem Restoration Project		Not applicable since benefits are intangible.
Fort Peck Reservation/Dry Prairie Rural Water System		Not required under authorizing legislation, P.L. 106-382.
Lewis and Clark Rural Water Supply		Not required under authorizing legislation, P.L. 106-246.
Long Beach Area Water Reclamation Project		No benefit-cost ratio was required during authorization of the project.
Long Beach Desalination Research and Development Project		No benefit-cost ratio was required during authorization of the project.
Mid-Dakota Rural Water Project		Not required under authorizing legislation, P.L. 102-575.
Minidoka Northside Drain Water Management Project		Not Applicable. Action provides for environmental compliance on an existing project.
Mni Wiconi Project		Not required under authorizing legislation, P.L. 100-516.

BENEFIT COST RATIOS AS OF OCTOBER 1, 2012

North Las Vegas Water Reuse		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.
Rocky Boy's/North Central Montana Rural Water System		Not required under authorizing legislation, P.L. 107-331.
San Diego Area Water Reclamation Program		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 2012 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 Folsom Dam Gate Repairs Delta Division	7/20/67 7/20/67 7/23/82	<p>Land Classification Certification includes Auburn-Folsom South Unit, Foresthill, and Sly Park Unit.</p> <p>Land Classification Certification includes Banta-Carbona Irrigation District, Broadview Water District, Contra Costa County Water District, Laguna Water District, Patterson Water District, Plain View Water District, Solado Water Districts (05/19/95), Sunflower Water District (05/19/95), and West Stanislaus Water District (11/8/96). In Banta-Carbona Irrigation District, field work is completed; the report was completed and certified on 04/99. Patterson Water District was completed in 08/97 and certified 08/99. Del Puerto Irrigation District field work is completed; the report was completed and certified in 07/01.</p> <p>Mendota Districts: Coehlo Family Trust field work completed 03/02; Eagle Field Water District field work completed 06/04; Fresno Slough field work completed 04/02; James Irrigation District field work completed in 2002; Laguna Water District field work completed 06/04; Traction Ranch, Melvin Hughes (Mendota Pool) field work completed 04/02; Mercy Springs</p>

LAND CERTIFICATION 2012 Appendix

Project	Original Certification	Additional Information
Central Valley Projects (Cont.) Delta Division (Cont.)		Water District No. 1606 field work completed 07/02; Tranquility Irrigation District field work completed 04/02; Widren Water District field work completed 06/04; and Oro Loma Water District field work completed 06/04.
East Side Division		New Melones
Friant Division	Various dates (Beginning with 1/13/50 and going to May 1996)	Land Classification Certification includes Atwell Island Water District, Cross Valley Canal, Globe Water District, Hills Valley Irrigation District, Tri-Valley Irrigation District, Friant-Kern Canal, Madera Irrigation District (01/94), Arvin-Edison Water Storage District, Delano-Earlimart Irrigation District, Exeter Irrigation District (7/29/91), Fresno Irrigation District (12/23/94), Garfield Water District, Lewis Creek Unit, Ivanhoe Irrigation District (10/90), Kern-Tulare Water District (01/96), Lindmore Irrigation District (03/91), Lindsay-Strathmore Irrigation District, Orange Cove Irrigation District, Pixley Irrigation District (08/94), Porterville Irrigation District, Saucelito Irrigation District, Shafter-Wasco Irrigation District, Stone Coral Irrigation District (07/91), Tea Pot Dome Water District (01/96), Terra Bella Irrigation District, Chowchilla Water District (10/91) and Reclassified (07/98), LaBranza Water District, Gravelly Ford Water District (09/95), International (12/95), Lower Tule River Irrigation District (08/95), Rag Gulch Water District (09/95), and Tulare Irrigation District (12/95).
Miscellaneous Project Programs	6/4/82	
Sacramento River Division	5/3/56	Extended Service Area 12/22/80. Land Classification Certification includes Feather Water District, Upper Stony Creek, Stony Creek, Glenn Valley Water District, Glide Water District, Westside Water District, Tehama-Colusa Canal, Kanawha Water District, and Orland-Artois Water District, Yolo-Zamore and Dunnigan area (10/90).
San Felipe Division	8/20/75	Hollister and Santa Clara in 1975 and Watsonville on 1/19/79. Land Certification includes Watsonville Subarea and Hollister and Santa Clara Subareas.
Trinity River Division	7/24/64	Land Classification Certification includes Bella Vista Water District (12/90), Clear Creek South Unit (07/64), and Cow Creek Unit (07/62).

LAND CERTIFICATION 2012 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.

Obligations by Function for Operating Projects

PN REGION Projects	Operating Expenses																Non-Operating		Total		Project Total		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O		
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	
Boise Area Projects	1,881	2,369	5,548	5,703	584	1,004	0	0	1,077	1,473	615	300	1,286	1,327	1,767	1,668	0	0	12,758	13,844			
Federal	322	491			584	1,004			1,077	1,454	515	300	1,286	1,327	1,767	1,668			5,551	6,244	5	5,546	6,244
Water Users	1,559	1,878								19	100	0			0	0			1,659	1,897			
Other Agencies			5,548	5,703															5,548	5,703			
Columbia Basin-Grand Coulee	3,548	6,136	162,571	154,461	2,409	1,599	30	30	909	675	0	0	0	0	247	208	0	0	169,714	163,109			
Federal		1,399	1,513	0	2,409	1,599	30	30	909	675					247	208	0	0	5,108	3,911	174	4,934	3,911
Water Users	3,548	4,737																	3,548	4,737			
Other Agencies			161,058	154,461															161,058	154,461			
Columbia Basin-Ephrata	3,920	2,985	0	0	326	316	0	0	331	291	1,146	448	1,391	391	2,606	2,367	0	0	9,720	6,798			
Federal	1,479	0			326	316			331	291	896	448	891	391	2,606	2,367			6,529	3,813	388	6,141	3,813
Water Users	2,441	2,985									250	0	500		0	0			3,191	2,985			
Other Agencies																			0	0			
Crooked River Project	0	0	0	0	137	158	0	0	199	110	130	48	349	646	182	157	0	0	997	1,119			
Federal					137	158			199	109	85	48	349	488	182	157			952	960	8	944	960
Water Users									1	45	0	0	0	158					45	159			
Other Agencies																			0	0			
Deschutes Project	0	0	0	0	57	71	0	0	187	133	262	30	335	121	89	106	0	0	930	461			
Federal					57	71			187	128	162	30	335	121	89	106			830	456	4	826	456
Water Users									5		100	0							100	5			
Eastern Oregon Projects	0	0	0	0	178	171	0	0	205	249	235	83	170	220	142	197	0	0	930	920			
Federal					178	171			205	239	165	83	170	120	142	197			860	810	8	852	810
Water Users									10	70				100					70	110			
Other Agencies																			0	0			
Hungry Horse Project	0	0	6,720	5,739	342	253	0	0	62	46	0	0	62	46	0	0	0	0	7,186	6,084			
Federal			236	0	342	253			62	46			62	46					702	345	0	702	345
Water Users																			0	0			
Other Agencies			6,484	5,739															6,484	5,739			
Lewiston Orchards Project	5	5	0	0	15	15	0	0	559	886	101	30	80	205	99	85	0	0	859	1,226			
Federal	5	5			15	15			559	876	76	30	80	105	99	85			834	1,116	8	826	1,116
Water Users									10	25	0	0		100					25	110			
Other Agencies																			0	0			
Minidoka Area Projects	2,567	11,003	9,110	21,781	852	800	0	0	1,059	1,605	896	375	346	1,005	1,539	1,310	0	0	16,369	37,879			
Federal	120	136	508	9,265	852	800			1,053	1,563	796	375	346	1,005	1,539	1,310			5,214	14,454	3	5,211	14,454
Water Users	2,447	10,867							6	42	100								2,553	10,909			
Other Agencies			8,602	12,516															8,602	12,516			

Obligations by Function for Operating Projects

PN REGION Projects	Operating Expenses																Non-Operating		Total		Project Total			
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O			
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
Rogue River, Talent Division	0	0	3,780	3,382	158	158	0	0	651	171	721	25	226	174	152	151	0	0	5,688	4,061				
Federal					158	158			651	171	406	25	211	174	152	151			1,578	679	2	1,576	679	
Water Users											315		15						330	0				
Other Agencies			3,780	3,382															3,780	3,382				
Tualatin Project	494	133	0	0	63	56	80	69	157	22	29	18	358	102	37	58	0	0	1,218	458				
Federal	426	76			18	18			157	22	21	18	244	102	37	58			903	294	350	553	294	
Water Users	68	57			45	38	80	69			8		114						315	164				
Other Agencies																			0	0				
Umatilla Project	519	304	0	0	297	148	0	0	2,959	2,327	304	52	22	11	239	188	0	0	4,340	3,030				
Federal	399	184			297	148			2,959	2,324	229	52	22	11	239	188			4,145	2,907	8	4,137	2,907	
Water Users	120	120								3	75								195	123				
Other Agencies																			0	0				
Washington Area Projects	0	0	0	0	0	0	0	0	15	15	96	61	0	0	374	358	0	0	485	434				
Federal									15	15	96	61			374	358			485	434	26	459	434	
Water Users											0	0							0	0				
Other Agencies																			0	0				
Yakima Project	2,863	2,022	2,430	5,128	1,351	997	0	0	5,618	3,736	672	292	128	93	352	400	0	0	13,414	12,668				
Federal	416	629	354	400	1,351	997			5,368	3,621	522	292	128	93	352	400			8,491	6,432	6	8,485	6,432	
Water Users	1,486	839							135	0	150								1,771	839				
Other Agencies	961	554	2,076	4,728					115	115									3,152	5,397				
Total Obligations	15,797	24,957	190,159	196,194	6,769	5,746	110	99	13,988	11,739	5,207	1,762	4,753	4,341	7,825	7,253	0	0	244,608	252,091				
Total Federal	3,167	2,920	2,611	9,665	6,724	5,708	30	30	13,732	11,534	3,969	1,762	4,124	3,983	7,825	7,253	0	0	42,182	42,855	990	41,192	42,855	
Total Water Users	11,669	21,483	0	0	45	38	80	69	141	90	1,238	0	629	358	0	0	0	0	13,802	22,038				
Total Other Agencies	961	554	187,548	186,529	0	0	0	0	115	115	0	0	0	0	0	0	0	0	188,624	187,198				
% of Appropriated Funds	7.7%	6.8%	6.3%	22.6%	16.3%	13.3%	0.1%	0.1%	33.3%	26.9%	9.6%	4.1%	10.0%	9.3%	19.0%	16.9%	0.0%	0.0%	102.4%	100.0%				
1/ Reflects O&M during Construction, Safety of Dams, etc.																								

Obligations by Function for Operating Projects

MP REGION Projects	Operating Expenses														Non-Operating		Total		C/O	Project Total				
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/			Obligations				
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	
Cachuma Project	719	640	0	0	0	0	682	607	0	0	0	0	0	0	0	0	0	0	1,401	1,247				
Federal	719	640			0	0	682	607	0	0					0	0	0	0	1,401	1,247	18	1,383	1,247	
Water Users																			0	0				
CVP, American River Division	4,308	4,197	6,639	6,930	774	754	489	477	1,609	1,566	15	15	134	131	0	0	0	0	13,968	14,070				
Federal	4,308	4,197	2,135	2,080	774	754	489	477	1,609	1,566	15	15	134	131			0	0	9,464	9,220	2	9,462	9,220	
Water Users			4,504	4,850															4,504	4,850				
CVP, Auburn-Folsom S. Unit	0	631	0	313	0	113	0	72	0	235	0	2	0	20	0	0	1,400	1,315	1,400	2,701				
Federal	0	631	0	313	0	113	0	72	0	235	0	2	0	20			1,400	1,315	1,400	2,701	51	1,349	2,701	
Water Users			0	0															0	0				
CVP, Delta Division	5,448	4,595	2,700	2,277	979	826	619	522	2,034	1,715	19	16	170	144	0	0	8,039	2,586	20,008	12,681				
Federal	5,448	4,595	2,700	2,277	979	826	619	522	2,034	1,715	19	16	170	144			8,039	2,586	20,008	12,681	484	19,524	12,681	
Water Users																	0	0	0	0				
CVP, East Side Division	2,003	1,872	2,584	2,328	360	336	228	213	748	699	7	7	62	58	0	0	0	0	5,992	5,512				
Federal	2,003	1,872	993	928	360	336	228	213	748	699	7	7	62	58			0	0	4,401	4,112	22	4,379	4,112	
Water Users			1,591	1,400															1,591	1,400				
CVP, Friant Division	2,304	2,262	1,142	1,121	414	406	262	257	860	844	8	8	72	71	0	0	13	15	5,075	4,984				
Federal	2,304	2,262	1,142	1,121	414	406	262	257	860	844	8	8	72	71			13	15	5,075	4,984	52	5,023	4,984	
Water Users																			0	0				
CVP, Misc. Proj. Programs	5,398	5,559	2,675	2,755	970	999	613	631	2,016	2,076	19	20	168	173	0	0	0	0	11,859	12,213				
Federal	5,398	5,559	2,675	2,755	970	999	613	631	2,016	2,076	19	20	168	173			0	0	11,859	12,213	58	11,801	12,213	
Water Users																			0	0				
CVP RAX Program	9,858	8,153	4,886	4,041	1,771	1,465	1,120	926	3,679	3,043	35	29	308	254	0	0	0	0	21,656	17,911				
Federal	9,858	8,153	4,886	4,041	1,771	1,465	1,120	926	3,679	3,043	35	29	308	254			0	0	21,656	17,911	5	21,651	17,911	
Water Users																								
CVP, Sacramento Rvr. Div.	1,321	964	654	478	237	173	150	110	493	360	5	3	41	30	0	0	40,463	34,804	43,364	36,922				
Federal	1,321	964	654	478	237	173	150	110	493	360	5	3	41	30			40,463	34,804	43,364	36,922	41	43,323	36,922	
Water Users																			0	0				
CVP, San Felipe Division	35	53	0	0	0	0	123	186	9	13	0	0	9	13	0	0	1,003	401	1,179	667				
Federal	35	53	0	0	0	0	123	186	9	13	0	0	9	13			1,003	401	1,179	667	45	1,134	667	
Water Users																			0	0				
CVP, San Luis Unit West SJD	3,621	2,949	1,794	1,462	651	530	411	335	1,351	1,101	13	10	113	92	0	0	7,446	14,335	15,400	20,814				
Federal	3,621	2,949	1,794	1,462	651	530	411	335	1,351	1,101	13	10	113	92			7,446	14,335	15,400	20,814	40	15,360	20,814	
Water Users																			0	0				
CVP, Shasta Division	4,661	3,659	9,790	8,614	838	658	529	416	1,740	1,365	16	13	145	114	0	0	251	105	17,971	14,944				
Federal	4,661	3,659	2,310	1,814	838	658	529	416	1,740	1,365	16	13	145	114			251	105	10,491	8,144	58	10,433	8,144	
Water Users			7,480	6,800															7,480	6,800				

Obligations by Function for Operating Projects

MP REGION Projects	Operating Expenses																Non-Operating		Total		Project Total		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Federal	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
CVP, Trinity River Division	4,298	3,979	5,928	5,267	772	715	488	452	1,604	1,485	15	14	134	124	0	0	7,220	6,245	20,459	18,282			
Federal	4,298	3,979	2,130	1,972	772	715	488	452	1,604	1,485	15	14	134	124			7,220	6,245	16,661	14,987	127	16,534	14,987
Water Users	0	0	3,798	3,295															3,798	3,295			
CVP, Wtr & Power Opertn.	4,502	4,060	5,969	8,784	809	730	511	461	1,680	1,515	16	14	140	127	0	0	0	0	13,629	15,691			
Federal	4,502	4,060	2,231	2,012	809	730	511	461	1,680	1,515	16	14	140	127			0	0	9,891	8,919	33	9,858	8,919
Water Users			3,738	6,772															3,738	6,772			
Klamath Project	1,855	1,011	0	0	0	0	341	186	15,258	7,858	0	0	0	0	1,856	956	3,325	8,734	22,635	18,744			
Federal	1,741	897					320	165	15,258	7,858			0	0	1,856	956	3,325	8,734	22,500	18,609	77	22,423	18,609
Water Users	114	114					21	21											135	135			
Lahontan Basin Projects	223	277	573	688	0	0	1,158	1,437	457	565	0	0	24	30	2,510	3,113	1,958	1,321	6,903	7,431			
Federal	223	277	393	488	0	0	1,158	1,437	457	565	0	0	24	30	2,510	3,113	1,958	1,321	6,723	7,231	1,179	5,544	7,231
Water Users			180	200															180	200			
Orland Project	0	0	0	0	0	0	0	0	0	0	0	0	767	709	0	0	0	0	767	709			
Federal	0	0											767	709					767	709	5	762	709
Water Users																			0	0			
Solano Project	1,241	1,199	0	0	48	46	20	19	117	112	0	0	1,890	1,826	520	503	0	0	3,835	3,705			
Federal	1,241	1,199			48	46	20	19	117	112			1,890	1,826	520	503	0	0	3,835	3,705	196	3,639	3,705
Water Users																			0	0			
Ventura River Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	385	0	0	212	385			
Federal													0	0	212	385			212	385	11	201	385
Water Users																			0	0			
Total Obligations	51,795	46,060	45,336	45,057	8,623	7,752	7,745	7,306	33,651	24,554	168	151	4,179	3,916	5,098	4,956	71,118	69,861	227,713	209,613			
Total Federal	51,681	45,946	24,045	21,740	8,623	7,752	7,724	7,285	33,651	24,554	168	151	4,179	3,916	5,098	4,956	71,118	69,861	206,287	186,161	2,504	203,783	186,161
Total Water Users	114	114	21,291	23,317	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21,426	23,452			
% of Appropriated Funds	25.4%	24.7%	11.8%	11.7%	4.2%	4.2%	3.8%	3.9%	16.5%	13.2%	0.1%	0.1%	2.1%	2.1%	2.5%	2.7%	34.9%	37.5%	101.2%	100.0%			

1/ Reflects O&M during Construction, Safety of Dams, etc.

Obligations by Function for Operating Projects

LC REGION Projects	Operating Expenses																Non-Operating		Total		C/O	Project Total		
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations			FY 2011	Federal	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012			FY 2011	FY 2012
Ak Chin Water Rts Stlmnt	10,964	12,706	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,964	12,706			
Federal	10,964	12,706																		10,964	12,706	4	10,960	12,706
Water Users																								
CAP Distribut Sys O&M	8,427	6,597	0	0	0	0	0	0	0	0	0	0	1,176	258	431	261	0	0	0	10,034	7,116			
Federal	8,347	6,506											638	258	431	261				9,416	7,025	63	9,353	7,025
Water Users	80	91											538	0						618	91			
CRBSCP, Title I	0	0	0	0	0	0	0	0	0	0	15,311	11,519	0	0	0	0	0	0	0	15,311	11,519			
Federal											10,536	11,519								10,536	11,519	1	10,535	11,519
Water Users											4,775									4,775	0			
Parker-Davis Project	7,946	7,007	8,134	8,378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,080	15,385			
Federal																				0	0		0	0
Water Users	7,946	7,007	8,134	8,378																16,080	15,385			
Salt River Project	229	230	0	0	0	0	0	0	0	0	0	0	0	0	784	908	0	0	0	1,013	1,138			
Federal	229	230													0	595	646			824	876	24	800	876
Water Users															0	189	262			189	262			
So Arizona Wtr Rights	3,750	3,594	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,750	3,594			
Federal	0	0																		0	0	0	0	0
Water Users																								
Other Federal	3,750	3,594																		3,750	3,594			
Yuma Area Projects	2,449	1,600	0	0	17,181	17,564	0	0	877	874	0	0	0	0	914	916	0	0	0	21,421	20,954			
Federal	2,449	1,600			17,181	17,564			877	874					914	916				21,421	20,954	1	21,420	20,954
Water Users					0	0														0	0			
Total Obligations	33,765	31,734	8,134	8,378	17,181	17,564	0	0	877	874	15,311	11,519	1,176	258	2,129	2,085	0	0	0	78,573	72,412			
Total Federal	21,989	21,042	0	0	17,181	17,564	0	0	877	874	10,536	11,519	638	258	1,940	1,823	0	0	0	53,161	53,080	93	53,068	53,080
Total Water Users	8,026	7,098	8,134	8,378	0	0	0	0	0	0	4,775	0	538	0	189	262	0	0	0	21,662	15,738			
Total Other Federal	3,750	3,594	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,750	3,594			
% of Appropriated Funds	41.4%	39.6%	0.0%	0.0%	32.4%	33.1%	0.0%	0.0%	1.7%	1.6%	19.9%	21.7%	1.2%	0.5%	3.7%	3.4%	0.0%	0.0%	0.0%	100.2%	100.0%			

Obligations by Function for Operating Projects

LC REGION Projects	Operating Expenses														Non-Operating		Total		C/O	Project Total			
	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/			Obligations		Federal	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
Permanent O&M																							
Boulder Canyon Project			103,895	107,109															103,895	107,109			
Federal			103,895	107,109															103,895	107,109		103,895	107,109
Water Users																							
Permanent O&M																							
Appropriations			103,895	107,109															103,895	107,109		103,895	107,109
Total Federal/O&M	21,989	21,042	103,895	107,109	17,181	17,564	0	0	877	874	10,536	11,519	638	258	1,940	1,823	0	0	157,056	160,189	93	156,963	160,189
1/ Reflects O&M during Construction, Safety of Dams, etc.																							

Obligations by Function for Operating Projects

UC REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses		Total Obligations		C/O	Project Total	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
	Animas-La Plata Project	0	0	0	0	0	0	0	0	323	376	328	1,400	0	0	253	313	12,127	10,782	13,031	12,871		
Federal									323	376	328	1,400			253	313	11,558	10,664	12,462	12,753	11,506	956	12,753
Water Users																	569	118	569	118			
Balmorhea Project	0	0	0	0	0	0	0	0	41	43	10	14	0	0	0	0	0	0	51	57			
Federal									41	43	10	14							51	57	9	42	57
Water Users																			0	0			
Bonneville Unit, CUP	0	0	0	0	1,079	1,141	0	0	10	0	251	214	927	930	524	540	1,092	1,043	3,883	3,868			
Federal					1,079	1,141			10	0	251	214	927	930	524	540	165	113	2,956	2,938	96	2,860	2,938
Water Users																	927	930	927	930			
Bostwick Park Project	0	0	0	0	0	0	0	0	0	0	208	212	0	0	55	48	0	0	263	260			
Federal											208	212			55	48			263	260	67	196	260
Water Users											0	0							0	0			
Carlsbad Project	0	0	0	0	1,149	1,635	0	0	2,396	1,671	729	285	0	0	546	463	0	0	4,820	4,054			
Federal					1,109	1,585			2,396	1,671	729	285			546	463			4,780	4,004	343	4,437	4,004
Water Users					40	50													40	50			
Collbran Project	0	0	526	574	0	0	0	0	0	0	1,838	994	13	12	137	98	0	0	2,514	1,678			
Federal			526	574							1,838	994	13	12	137	98			2,514	1,678	4	2,510	1,678
Water Users																			0	0			
Dallas Creek Project	0	0	0	0	249	173	0	0	0	0	179	92	15	3	164	89	0	0	607	357			
Federal					249	173					179	92	15	3	164	89			607	357	31	576	357
Water Users																			0	0			
Dolores Project	0	0	1,182	333	0	0	0	0	0	0	791	912	0	0	110	96	0	0	2,083	1,341			
Federal											791	912	0	0	110	96			901	1,008	29	872	1,008
Water Users																							
Other Agencies			1,182	333							0	0							1,182	333			
Eden Project	0	0	0	0	0	0	0	0	0	0	38	64	38	0	143	110	0	0	219	174			
Federal											38	64	38	0	143	110			219	174	9	210	174
Water Users																			0	0			
Emery County Project	0	0	0	0	0	0	0	0	0	0	111	108	19	0	63	81	0	0	193	189			
Federal											111	108	19	0	63	81			193	189	4	189	189
Water Users																			0	0			

Obligations by Function for Operating Projects

UC 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 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
Florida Project	0	0	0	0	0	0	0	0	0	0	193	203	3	3	58	50	0	0	254	256			
Federal											193	203	3	3	58	50			254	256	11	243	256
Water Users																			0	0			
Fruitgrowers Dam Project	0	0	0	0	0	0	0	0	0	0	233	202	15	3	71	60	0	0	319	265			
Federal											233	202	15	3	71	60			319	265	32	287	265
Water Users																			0	0			
Grand Valley, CRBSCP	0	0	0	0	0	0	0	0	0	0	1,927	1,943	0	0	105	115	0	0	2,032	2,058			
Federal											1,435	1,445			105	115			1,540	1,560	10	1,530	1,560
Water Users																							
Other Agencies											492	498							492	498			
Hammond Project	0	0	0	0	0	0	0	0	0	0	81	96	0	0	82	70	0	0	163	166			
Federal											81	96			82	70			163	166	5	158	166
Water Users																			0	0			
Hyrum Project	0	0	0	0	0	0	0	0	0	0	184	164	21	22	119	116	0	0	324	302			
Federal											184	164	21	22	119	116			324	302	3	321	302
Water Users																			0	0			
Jensen Unit, CUP	0	0	0	0	86	92	0	0	0	0	95	94	0	0	372	163	0	0	553	349			
Federal					86	92					95	94	0	0	372	163			553	349	6	547	349
Water Users																			0	0			
Lyman Project	0	0	0	0	0	0	0	0	0	0	82	137	0	0	10	8	0	0	92	145			
Federal											82	137			10	8			92	145	3	89	145
Water Users																			0	0			
Mancos Project	0	0	0	0	0	0	0	0	0	0	202	157	64	3	10	27	0	0	276	187			
Federal											202	157	64	3	10	27			276	187	12	264	187
Water Users																			0	0			
Middle Rio Grande Project	704	704	0	0	0	0	0	0	15,148	11,235	10,938	12,621	0	0	404	466	0	0	27,194	25,026			
Federal									13,753	10,485	10,938	12,621			404	466			25,095	23,572	771	24,324	23,572
Water Users	704	704							1,395	750									2,099	1,454			
Moon Lake Project	0	0	0	0	0	0	0	0	0	0	38	61	8	0	5	10	0	0	51	71			
Federal											38	61	8	0	5	10			51	71	3	48	71
Water Users																			0	0			

Obligations by Function for Operating Projects

UC 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 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
Navajo Unit, CRSP (SEC 5 & 8)	0	0	0	0	0	0	0	0	0	0	289	134	1,713	423	0	0	0	0	2,002	557			
Federal											289	134	750	217	0	0			1,039	351	164	875	351
Water Users																							
Non-Federal													963	206					963	206			
Other Agencies																							
Newton Project	0	0	0	0	0	0	0	0	0	0	26	107	16	16	53	36	0	0	95	159			
Federal											26	107	16	16	53	36			95	159	23	72	159
Water Users																			0	0			
Ogden River Project	0	0	0	0	0	0	0	0	0	0	166	215	15	0	265	214	0	0	446	429			
Federal											166	215	15	0	265	214			446	429	8	438	429
Water Users																			0	0			
Paonia Project	0	0	0	0	153	147	0	0	0	0	127	166	3	3	97	78	0	0	380	394			
Federal					148	141					127	166	3	3	97	78			375	388	65	310	388
Water Users					5	6													5	6			
Non-Federal																							
Other Agencies																							
Paradox Unit, CRBSCP	0	0	0	0	0	0	0	0	0	0	3,865	3,580	0	0	28	31	0	0	3,893	3,611			
Federal											2,915	2,702			28	31			2,943	2,733	94	2,849	2,733
Water Users																							
Other Agencies											950	878							950	878			
Pecos River Basin Water Sal	0	0	0	0	0	0	0	0	0	0	635	0	0	0	0	0	0	0	635	0			
Federal											485								485	0	28	457	0
Water Users											150								150	0			
Pine River	0	0	0	0	176	194	0	0	0	0	92	88	20	4	275	106	0	0	563	392			
Federal					176	194					92	88	20	4	275	106			563	392	101	462	392
Water Users																							
Other Agencies																							
Provo River Project	0	0	270	280	0	0	0	0	1,362	1,456	490	370	18	20	326	300	0	0	2,466	2,426			
Federal			270	280					492	586	490	370	18	20	326	300			1,596	1,556	4	1,592	1,556
Water Users																							
Other Agencies									870	870									870	870			
Rio Grande Project	673	725	1,909	1,902	0	0	0	0	191	175	3,707	2,289	0	0	556	671	0	0	7,036	5,762			
Federal			1,909	1,902					191	175	3,707	2,289			556	671			6,363	5,037	204	6,159	5,037
Water Users	673	725																	673	725			

Obligations by Function for Operating Projects

UC 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 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
San Juan-Chama Project	0	0	0	0	0	0	2,475	1,612	37	40	617	407	0	0	68	63	0	0	3,197	2,122			
Federal									37	40	617	407			68	63			722	510	19	703	510
Water Users							2,475	1,612											2,475	1,612			
San Luis Valley, Closed Basin	0	0	0	0	0	0	0	0	244	221	4,738	4,498	0	0	30	48	0	0	5,012	4,767			
Federal									244	221	4,738	4,498			30	48			5,012	4,767	63	4,949	4,767
Water Users																			0	0			
San Luis Valley, Conejos	0	0	0	0	0	0	0	0	0	0	46	60	0	0	4	8	0	0	50	68			
Federal											46	60			4	8			50	68	115	(65)	68
Water Users																			0	0			
Scofield Project	0	0	0	0	0	0	0	0	12	0	77	49	412	197	128	195	0	0	629	441			
Federal									12	0	77	49	206	106	128	195			423	350	2	421	350
Water Users															206	91			206	91			
Seedskadee Unit	0	0	0	0	0	0	0	0	0	0	0	0	99	66	0	0	0	0	99	66			
Federal													99	66					99	66	2	97	66
Water Users																			0	0			
Silt Project	0	0	0	0	0	0	0	0	0	0	381	207	184	348	96	76	0	0	661	631			
Federal											381	207	24	183	96	76			501	466	388	113	466
Water Users																							
Non-Federal													160	165					160	165			
Other Agencies																							
Smith Fork Project	0	0	0	0	0	0	0	0	0	0	305	194	188	276	97	73	0	0	590	543			
Federal											305	194	61	145	97	73			463	412	9	454	412
Water Users																							
Non-Federal													127	131					127	131			
Other Agencies																							
Strawberry Valley Project	0	0	0	0	0	0	0	0	0	0	122	146	0	0	189	242	0	0	311	388			
Federal											122	146			189	242			311	388	3	308	388
Water Users																			0	0			
Tucumcari	0	0	0	0	0	0	0	0	0	0	30	54	0	0	11	18	0	0	41	72			
Federal											30	54			11	18			41	72	45	(4)	72
Water Users																			0	0			
Uncompahgre Project	0	0	0	0	0	0	0	0	0	497	193	262	3	3	201	189	0	0	397	951			
Federal										497	193	262	3	3	201	189			397	951	7	390	951
Water Users																			0	0			

Obligations by Function for Operating Projects

UC 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 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
Vernal Unit, CUP	0	0	0	0	0	0	0	0	0	0	69	87	21	18	113	117	0	0	203	222			
Federal											69	87	21	18	113	117			203	222	15	188	222
Water Users																			0	0			
Weber Basin Project	0	0	0	0	0	0	0	0	0	0	1,101	1,106	217	212	352	354	0	0	1,670	1,672			
Federal											1,101	1,106	217	212	352	354			1,670	1,672	546	1,124	1,672
Water Users																							
Non-Federal													0	0					0	0			
Other Agencies																							
Weber River Project	0	0	0	0	0	0	0	0	0	0	134	62	26	18	45	47	0	0	205	127			
Federal											134	62	26	18	45	47			205	127	6	199	127
Water Users																			0	0			
Total Obligations	1,377	1,429	3,887	3,089	2,892	3,382	2,475	1,612	19,764	15,714	35,666	34,054	4,058	2,580	6,165	5,789	13,219	11,825	89,503	79,474			
Total Federal	0	0	2,705	2,756	2,847	3,326	0	0	17,499	14,094	34,074	32,678	2,602	1,987	6,165	5,789	11,723	10,777	77,615	71,407	14,865	62,750	71,407
Total Water Users	1,377	1,429	0	0	45	56	2,475	1,612	1,395	750	150	0	206	91	0	0	1,496	1,048	7,144	4,986			
Total Non-Federal	0	0	0	0	0	0	0	0	0	0	0	0	1,250	502	0	0	0	0	1,250	502			
Total Other Agencies	0	0	1,182	333	0	0	0	0	870	870	1,442	1,376	0	0	0	0	0	0	3,494	2,579			
% of Appropriated Funds	0.0%	0.0%	4.3%	3.9%	4.5%	4.7%	0.0%	0.0%	27.9%	19.7%	54.3%	45.8%	4.1%	2.8%	9.8%	8.1%	18.7%	15.1%	123.7%	100.0%			
1/ Reflects O&M during Construction, Safety of Dams, etc.																							

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
Arbuckle Project	0	0	0	0	73	80	79	69	29	26	58	81	0	0	1	1	0	0	240	256			
Federal					73	80	79	69	29	26	48	61			1	1			230	236		230	236
Non-Federal									0	0	10	20							10	20			
Canadian River	0	0	0	0	59	60	43	21	14	12	52	43	0	0	6	6	0	0	174	142			
Federal					59	60	43	21	14	12	43	38	0	0	6	6			165	137		165	137
Non-Federal									0	0	9	5							9	5			
Colo-Big Thompson	76	124	13,818	12,193	0	0	0	0	28	8	3,006	1,899	256	161	225	254	0	0	17,409	14,638			
Federal	76	124	10,689	8,884					28	8	1,573	1,779	187	86	225	254			12,778	11,134	32	12,746	11,134
Non-Federal	0	0	3,129	3,309							1,433	120	69	75					4,631	3,504			
Fry-Ark Project	38	103	4,591	5,485	17	46	32	86	47	126	3,811	4,208	138	139	225	279	0	0	8,899	10,472			
Federal	38	103	4,591	4,067	17	46	32	86	47	126	3,790	4,187	84	85	225	279			8,824	8,979	14	8,810	8,979
Non-Federal	0	0		1,418							21	21	54	54	0	0			75	1,493			
Huntley	9	9	0	0	0	0	9	9	35	5	6	6	50	50	26	26	0	0	135	104			
Federal	9	9					9	9	35	5	6	6	30	30	26	26			115	84		115	84
Non-Federal	0	0											20	20					20	20			
Kendrick Project	194	325	3,855	3,897	15	20	0	0	76	73	21	21	143	158	134	133	0	0	4,438	4,627			
Federal	180	104	3,783	3,897	15	20			76	73	21	21	101	100	134	133			4,310	4,348		4,310	4,348
Non-Federal	14	221	72	0									42	58					128	279			
Leadville Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,659	4,652	0	0	6,659	4,652			
Federal															6,659	4,652			6,659	4,652		6,659	4,652
Non-Federal																			0	0			
Lower Yellowstone	0	0	0	0	0	0	0	0	34	381	0	0	0	0	15	168	0	0	49	549			
Federal									34	381					15	168			49	549	300	(251)	549
Non-Federal																			0	0			
Mid-Dakota Rural	0	0	0	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	15	15			
Federal									15	15									15	15		15	15
Non-Federal																			0	0			

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
McGee Creek	0	0	0	0	111	120	364	393	9	11	19	46	47	47	155	175	0	0	705	791			
Federal					111	120	364	393	9	11	9	26	32	37	155	175			680	761		680	761
Non-Federal					0	0					10	20	15	10					25	30			
Milk River	1,197	749	0	0	263	190	0	0	645	589	260	257	1,159	522	235	282	0	0	3,759	2,588			
Federal	249	193			263	190			617	305	260	257	1,159	522	235	282			2,783	1,748		2,783	1,748
Non-Federal	948	556							28	284									976	840			
Mirage Flat	6	7	0	0	36	21	0	0	0	0	13	13	22	22	67	61	0	0	144	123			
Federal	6	7			36	21					13	13	22	22	67	61			144	123		144	123
Non-Federal																			0	0			
Mni Wiconi	0	0	0	0	0	0	10,200	10,058	0	0	0	0	0	0	0	0	17,280	16,270	27,480	26,328			
Federal							10,200	10,058									17,280	16,270	27,480	26,328	174	27,306	26,328
Non-Federal																			0	0			
Mountain Park	0	0	0	0	90	92	120	145	20	24	13	44	53	34	141	187	73	88	510	612			
Federal					88	92	120	145	20	24	6	24	31	34	141	167	73	88	479	572		479	572
Non-Federal					2	0					7	20	22	0		20			31	40			
Norman Project	0	0	0	0	98	110	30	36	31	37	16	66	119	101	251	299	0	0	545	649			
Federal					91	110	30	36	31	37	7	36	66	81	251	274			476	574		476	574
Non-Federal					7	0					9	30	53	20		25			69	75			
North Platte Project	779	898	1,111	2,681	56	52	0	0	110	102	288	266	72	69	169	168	0	0	2,585	4,237			
Federal	213	519	1,049	1,146	56	52			110	102	178	172	60	59	169	168			1,835	2,219		1,835	2,219
Non-Federal	566	379	62	1,535							110	94	12	10					750	2,018			
Nueces River	0	0	0	0	29	78	205	210	9	26	14	12	257	160	86	153	0	0	600	639			
Federal					24	78	205	210	9	26	4	6	235	145	86	153			563	618		563	618
Non-Federal					5	0					10	6	22	15					37	21			
Ainsworth Unit	34	24	0	0	20	10	0	0	0	0	30	27	31	31	74	71	0	0	189	162			
Federal	34	24			20	10					30	27	31	31	74	71			189	162		189	162
Non-Federal											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 1/		Total Obligations		C/O	Project Total Federal	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
Almena Unit	12	19	0	0	207	319	3	5	8	18	14	16	177	262	44	74	0	0	465	713			
Federal	12	19			207	319	3	5	8	18	14	16	177	262	44	74			465	713		465	713
Non-Federal													0	0					0	0			
Angostura Unit	50	8	0	0	0	0	0	0	0	0	78	183	968	970	118	235	0	0	1,214	1,395			
Federal	8	8									78	141	795	792	118	235			999	1,175		999	1,175
Non-Federal	42	0			0	0						42	173	178	0	0			215	220			
Armel Unit	137	140	0	0	450	467	0	0	0	0	5	5	85	61	7	9	0	0	684	683			
Federal	137	140			450	467					5	5	70	46	7	9			669	668		669	668
Non-Federal													15	15					15	15			
Belle Fourche Unit	471	310	0	0	0	0	0	0	0	0	187	279	302	372	141	187	0	0	1,101	1,148			
Federal	319	310									187	179	235	263	141	187			882	939	61	821	939
Non-Federal	152	0											100	67	109				219	209			
Bostwick Unit	66	80	0	0	552	706	0	0	154	240	130	162	122	3	94	142	0	0	1,118	1,333			
Federal	66	80			375	450			154	190	51	111	122	3	94	142			862	976		862	976
Non-Federal					177	256				50	79	51	0	0					256	357			
Boysen Unit	20	25	2,216	2,349	284	291	0	0	25	25	104	116	302	348	158	156	0	0	3,109	3,310			
Federal	9	9	1,471	1,294	284	291			25	25	74	73	187	186	158	156			2,208	2,034		2,208	2,034
Non-Federal	11	16	745	1,055							30	43	115	162					901	1,276			
Buffalo Bill Dam Mod.	24	19	2,519	3,197	41	33	0	0	18	18	0	0	61	59	163	160	0	0	2,826	3,484			
Federal	24	19	2,294	2,157	41	33			18	18			37	35	163	160			2,577	2,420		2,577	2,420
Non-Federal			225	1,040									24	24					249	1,064			
Canyon Ferry Unit	22	37	4,188	3,367	155	1,018	3	4	250	329	123	134	2,464	2,660	296	262	0	0	7,501	7,811			
Federal	22	37	2,633	3,367	155	248	3	4	250	329	92	103	2,464	2,660	296	262			5,915	7,010	11	5,904	7,010
Non-Federal	0	0	1,555			770			0	0	31	31			0	0			1,586	801			
Cedar Bluff Unit	139	160	0	0	288	333	4	4	0	0	10	11	35	38	136	160	0	0	612	705			
Federal	139	160			288	333	4	4	0	0	10	11	35	38	136	160			612	705		612	705
Non-Federal													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 1/		Total Obligations		C/O	Project Total Federal	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
Dickinson Unit	0	0	0	0	51	56	95	89	169	160	0	0	30	32	69	76	0	0	414	413			
Federal					36	41	95	89	169	160			30	32	69	76			399	398		399	398
Non-Federal					15	15							0	0					15	15			
East Bench Unit	290	293	0	0	58	59	0	0	38	39	97	255	762	363	113	112	0	0	1,358	1,121			
Federal	105	108			58	59			38	39	97	175	762	363	113	112			1,173	856		1,173	856
Non-Federal	185	185										80							185	265			
Frenchman-Camb Unit	389	467	0	0	931	1,229	0	0	369	532	48	57	659	590	260	368	0	0	2,656	3,243			
Federal	389	467			931	1,229			369	532	48	57	659	590	260	368			2,656	3,243	315	2,341	3,243
Non-Federal																			0	0			
Garrison Diversion Unit	0	0	0	0	256	242	4,706	4,934	21	20	9	8	121	115	173	165	34,334	13,930	39,620	19,413			
Federal					256	242	4,706	4,934	21	20	9	8	121	115	173	165	31,265	10,855	36,551	16,338	172	36,379	16,338
Non-Federal													0	0			3,069	3,075	3,069	3,075			
Glen Elder Unit	40	74	0	0	754	1,402	7	13	24	38	23	26	44	49	200	249	0	0	1,092	1,850			
Federal	40	74			754	1,402	7	13	24	38	23	26	44	49	200	249			1,092	1,850		1,092	1,850
Non-Federal													0	0					0	0			
Heart Butte Unit	52	35	0	0	66	62	0	0	334	277	33	17	444	430	349	391	0	0	1,278	1,212			
Federal	42	35			66	62			334	277	33	17	444	430	349	391			1,268	1,212		1,268	1,212
Non-Federal	10	0			0	0													10	0			
Helena Valley Unit	39	40	0	0	12	12	6	6	31	37	12	12	39	141	10	10	0	0	149	258			
Federal	4	5			12	12	6	6	31	37	12	12	33	135	10	10			108	217		108	217
Non-Federal	35	35											6	6	0	0			41	41			
Kansas River Area	8	0	0	0	74	0	0	0	0	0	0	0	58	0	0	0	0	0	140	0			
Federal	8	0			74	0			0	0			58	0	0	0			140	0		140	0
Non-Federal																			0	0			
Keyhole Unit	56	50	0	0	222	197	1	1	134	119	7	7	469	495	150	345	0	0	1,039	1,213			
Federal	56	50			222	197	1	1	134	119	7	7	279	299	150	345			849	1,017		849	1,017
Non-Federal													190	196					190	196			
Kirwin Unit	50	47	0	0	309	295	0	0	6	6	10	11	184	176	74	66	0	0	633	601			
Federal	50	47			309	295			6	6	10	11	184	176	74	66			633	601		633	601
Non-Federal																			0	0			

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
Lower Marias Unit	69	50	0	0	896	652	23	17	96	79	37	37	397	470	221	219	0	0	1,739	1,524			
Federal	69	50			896	652	23	17	96	79	37	37	397	470	221	219			1,739	1,524		1,739	1,524
Non-Federal																			0	0			
Missouri Basin Unit	0	0	354	438	0	0	0	0	0	0	0	0	0	0	0	0	952	942	1,306	1,380			
Federal			354	438													952	942	1,306	1,380	60	1,246	1,380
Non-Federal																			0	0			
Narrows Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	38	0	0	21	38			
Federal															21	38			21	38		21	38
Non-Federal																			0	0			
North Loup Unit	45	88	0	0	11	18	0	0	11	11	39	38	37	37	118	103	0	0	261	294			
Federal	45	88			11	18			11	11	39	38	37	37	118	103			261	294		261	294
Non-Federal													0	0					0	0			
North Platte Area	42	28	10,046	6,056	98	73	0	0	82	72	121	94	237	220	202	188	0	0	10,828	6,731			
Federal	13	9	5,147	5,081	98	73			82	72	78	72	237	220	202	188			5,857	5,715	210	5,647	5,715
Non-Federal	29	19	4,899	975							43	22							4,971	1,016			
Oahe Unit	26	22	0	0	0	0	0	0	0	0	0	0	29	30	93	52	0	0	148	104			
Federal	26	22											14	15	93	52			133	89		133	89
Non-Federal													15	15					15	15			
Owl Creek Unit	37	17	0	0	17	26	0	0	0	0	6	6	38	37	30	28	0	0	128	113			
Federal	37	17			17	26					6	6	38	37	30	28			128	113		128	113
Non-Federal																			0	0			
Rapid Valley - Pactola	0	0	0	0	92	95	189	198	22	24	7	7	0	0	1	1	0	0	311	324			
Federal					92	95	189	198	22	24	7	7			1	1			311	324		311	324
Non-Federal																			0	0			
Riverton Unit	13	18	390	231	46	55	0	0	35	39	24	20	220	232	250	249	0	0	978	844			
Federal	13	18	390	231	46	55			35	39	14	14	220	232	250	249			968	838		968	838
Non-Federal			0	0							10	6							10	6			

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
Shadehill Unit	0	0	0	0	275	229	0	0	16	14	7	6	211	278	106	98	0	0	615	625			
Federal					275	229			16	14	7	6	138	203	106	98			542	550		542	550
Non-Federal													73	75					73	75			
Webster Unit	13	21	0	0	272	450	0	0	0	0	10	11	156	242	47	55	0	0	498	779			
Federal	13	21			272	450			0	0	10	11	156	242	47	55			498	779		498	779
Non-Federal																			0	0			
Yellowtail Unit	0	0	7,252	19,369	104	169	4	7	23	32	5	6	0	0	43	50	0	0	7,431	19,632			
Federal	0	0	4,718	5,483	104	169	4	7	23	32	5	6			43	50			4,897	5,746	26	4,871	5,746
Non-Federal			2,534	13,886															2,534	13,886			
Rapid Valley - Deerfield	68	73	0	0	26	0	8	12	0	0	7	7	0	26	1	1	0	0	110	119			
Federal	68	73			0	0	8	12			7	7			1	1			84	93		84	93
Non-Federal	0	0			26														26	26			
San Angelo	36	84	0	0	147	224	35	82	35	67	69	48	27	95	112	116	0	0	461	716			
Federal	36	84			145	224	35	82	35	67	34	28	21	65	112	116			418	666	18	400	666
Non-Federal					2	0					35	20	6	30					43	50			
Shoshone	151	83	747	586	16	16	0	0	14	14	126	113	6	64	232	172	0	0	1,292	1,047			
Federal	107	33	747	586	16	16			14	14	76	74	6	64	232	172			1,198	958		1,198	958
Non-Federal	44	50	0	0							50	39							94	89			
Sun River	65	67	0	0	108	106	0	0	21	21	30	31	65	67	35	35	0	0	324	327			
Federal	65	67			108	106			21	21	30	31	65	67	35	35			324	327		324	327
Non-Federal																			0	0			
WC Austin	115	132	0	0	168	183	0	0	13	15	34	99	30	27	165	270	0	0	525	725			
Federal	115	132			166	183			13	15	16	54	24	27	165	250			499	660		499	660
Non-Federal					2	0					18	45	6	0		20			26	65			
Washita	0	0	0	0	688	632	256	223	61	68	14	101	251	137	274	386	0	0	1,544	1,548			
Federal					686	632	256	223	61	59	7	66	148	117	274	366			1,432	1,464		1,432	1,464
Non-Federal					2	0				9	7	35	103	20		20			112	84			

Obligations by Function for Operating Projects

GP REGION Projects	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2011	FY 2012
Wichita-Cheney	0	0	0	0	96	91	17	20	59	86	19	12	136	106	165	200	0	0	492	515			
Federal					89	91	17	20	59	67	9	6	75	86	165	200			414	470		414	470
Non-Federal					7	0				19	10	6	61	20					78	45			
Total Obligations	4,878	4,722	51,087	59,850	8,637	10,619	16,439	16,639	3,171	3,832	9,052	8,920	11,513	10,724	13,140	12,341	52,639	31,229	170,556	158,875			
Total Federal	2,842	3,261	37,866	36,632	8,392	9,578	16,439	16,639	3,143	3,470	7,120	8,064	10,350	9,586	13,140	12,256	49,570	28,154	148,862	127,639	1,393	147,469	127,639
Total Non-Federal	2,036	1,461	13,221	23,218	245	1,041	0	0	28	362	1,932	856	1,163	1,138	0	85	3,069	3,075	21,694	31,236			
% of Appropriated Funds	1.9%	2.6%	25.7%	28.7%	5.7%	7.5%	11.1%	13.0%	2.1%	2.7%	4.8%	6.3%	7.0%	7.5%	8.9%	9.6%	33.6%	22.1%	100.9%	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																							
	4,878	4,722	51,087	59,850	8,637	10,619	16,439	16,639	3,171	3,832	9,052	8,920	11,513	10,724	13,140	12,341	52,639	31,229	170,556	158,875	1,393	147,469	127,639
2/9/2011																							

PROJECT REPAYMENT FY 2012

(\$ 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/	583,999
Calleguas Municipal Water District Recycling Project 2/	0	0	0	0	0	210,414	0	0	20,000	230,414
Central Arizona Project 3/	32,493	616,085	1,291,978	0	240,951	435,534	1,021,432	0	1,477,755	5,116,228
Central Valley Project:										
Auburn-Folsom South 4/	2,077,507	656,861	224,538	0	0	8,374	0	2,425	558,965	3,528,670
American River Division Folsom Dam 5/	89,895	28,423	9,716	0	0	0	0	0	52,043	180,077
Delta Division 6/	170,568	53,930	18,435	0	0	4,447	0	0	26,451	273,831
Miscellaneous Project Programs 7/	398,755	126,077	43,098	0	0	74,471	0	0	412,462	1,054,863
Sacramento River Division 8/	255,898	80,909	27,657	0	0	92,029	0	54,450	302,883	813,826
San Felipe Division 9/	78,719	0	271,365	0	0	393	0	0	38,716	389,193
San Joaquin Division 10/	0	0	-10,557	0	0	95,718	0	0	330,867	416,028
Shasta Division 11/	118,103	37,342	12,765	0	0	37,605	0	0	121,427	327,242
Trinity River Restoration 12/	162,043	51,234	17,514	0	0	4,863	0	0	184,164	419,818
West San Joaquin Division San Luis Unit 13/	1,443,097	0	155,971	0	0	249,876	0	0	347,129	2,196,073
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	26,249	0	0	280,892	307,141
Lewis & Clark RWS 17/	0	0	0	0	0	106,037	0	0	393,769	499,806
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 2012										
(\$ In Thousands)										
Project	Irrigators	Power	M&I	Ad Valorem	Other	Non-Federal	Leavitt Act Deferred	Deferred	Non-Reimb	Total
Mni Wiconi Project 20/	0	0	0	0	0	17,456	0	0	466,750	484,206
Perkins County 21/	0	0	0	0	0	8,104	0	0	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	475,036	0	0	314,758	20,570	0	1,318,868	2,229,434
North Central Montana Rural Water Project 24/	0	0	0	0	0	41,444	0	0	304,298	345,742
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	3,594	0	0	0	3,594

1/ Preparation for the FY 2012 interim cost allocation is ongoing and scheduled for completion in fall of 2010. "Total" column cost represents the \$500,000,000 January 2003 Construction Cost Estimate indexed to the October 2010 price level. (2011)

2/ **Non-Federal Share:** Includes \$210,414,972 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 (\$1,940,556,000):** 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 (\$1,021,432,000): 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 (\$0): The Middle Gila and Drainage divisions, although authorized, will not be constructed and the costs have been removed.

Non-reimbursable (\$1,477,755,000): Costs include Colorado River Division, \$900,277; Indian Distribution Division, \$917,773,000; recreation, \$168,679,265; flood control, \$124,303,657; Pima County flood and erosion control, \$3,500,000; cultural resources, \$45,122,882 contributed investigation costs, \$963,000, and siphon repair costs, \$50,911,629; and environmental enhancement costs, \$288,000. Also includes \$141,317,520 for construction of the Upper Gila Division which is non-reimbursable under provisions of Public Law 108-451. In addition, \$23,995,770 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 (\$558,965,000): Includes recreation, \$10,467,000; fish and wildlife, \$316,977,000; flood control, \$148,954,000; and navigation, \$10,726,000, American River Pump Station \$71,841,000.

5/ **Non-reimbursable (\$52,043,000):** Includes \$6,445,000 for flood control, \$464,000 for navigation, \$7,232,000 for safety, security and law enforcement and \$37,902,000 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 (\$4,447,000):** 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).

Non-reimbursable (\$26,451,000): Includes \$13,340,000 for fish and wildlife, \$12,230,000 for flood control, and \$881,000 for navigation.

7/ **Non-Federal Share (\$74,471,000):** Includes \$26,000 for County of Fresno share of costs of recreation facilities at Lake Woollomes; and \$74,445,000 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 (\$412,462,000): Includes \$381,785,000 for fish and wildlife; \$28,000 for recreation facilities at Lake Woollomes in Fresno County, California; \$28,590,000 for flood control; and \$2,059,000 for navigation.

8/ **Power Users (\$80,909,000):** 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 (\$92,029,000): 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 \$78,765,000 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 (\$302,883,000): Includes \$282,000 for recreation, \$282,919,000 for fish and wildlife, \$18,347,000 for flood control, \$1,321,000 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 \$393,000):** Includes \$393,000 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.

Non-reimbursable (\$38,716,000): Includes \$17,343,000 for recreation, \$17,488,000 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 (\$330,867,000): Includes \$330,867,000 for fish and wildlife.

11/ **Non-Federal Share (37,605,000):** Represents State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575), as follows: \$22,087,000 for Shasta Temperature Control Device, \$4,299,000 for Anderson-Cottonwood Irrigation District, \$10,771,000 for Clear Creek Restoration, and \$448,000 for spawning gravel.

Non-reimbursable (\$121,427,000): Includes \$104,160,000 for fish and wildlife, \$8,468,000 for flood control, navigation for \$610,000, and \$8,189,000 for Safety, Security, and Law Enforcement..

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 (\$184,164,000): Includes \$611,000 for recreation, \$171,098,000 for fish and wildlife, \$11,618,000 for flood control, and \$837,000 for navigation.

13/ **Non-Federal Share (\$249,876,000):** 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; \$245,933,000 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 (\$347,129,000): Includes \$3,226,000 for recreation; \$220,182,000 for fish and wildlife; \$103,468,000 for flood control; \$7,451,000 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 (\$26,249,000):** 24 percent is the non-Federal cost-share that is provided between State and local funds.
- Non-reimbursable (\$280,892,000):** 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 (\$106,037,000):** 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 (\$393,769,000):** The legislation P.L. 106-246 authorizes \$213,887,700 of Federal grant funds which has been indexed to \$393,769,000,000 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 (\$466,750,000):** All of the cost of the Oglala Sioux Rural Water Supply System, Rosebud Sioux Rural Water System, Lower Brule Sioux Water System, and 80 percent of the cost of the West River/Lyman-Jones Water Supply Systems are non-reimbursable under provision of P.L. 100-516, as amended by P.L. 103-434, and P.L. 107-367.
- 21/ **Non-Federal Share:** Includes \$8,104,000 from Perkins County Rural Water System, Inc.
- Non-reimbursable (\$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 (\$595,808,000):** 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 \$475,036,000 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 (\$41,444,000):** 24 percent is the non-Federal cost-share that is the responsibility of the Authority.
- Non-reimbursable (\$304,298,000):** 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 \$284,126,000 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; \$33,569,000 from the City of San Diego and/or San Diego County Water Authority; and \$78,196,000 from the Padre Dam Municipal Water District and/or the Helix Water District..

Non-reimbursable: \$172,590,000 is provided by the Federal government as grants and cooperative agreements.

26/ **Non-Federal Share (\$3,594,000):** Includes \$3,641,000 from the Pima County Flood Control District.

Non-reimbursable (\$0): 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.

Construction Program Interior, Environment, and Related Agencies (in thousands of dollars)			
Bureau/State/Project	Estimated Cost	Through 2011	2012 Request
Bureau of Reclamation ¹			
Arizona			
Colorado River Front Work and Levee System-Colorado River Backwater A10	233	33	155
Colorado River Front Work and Levee System - Colorado River Backwater A7	261	72	177
California			
Colorado River Front Work and Levee System Mohave Valley Division Bankline Stabilization	4,130	1,544	1,000
Red Bluff Diversion Dam, Sacramento River Div., CVP 2/	214,500	175,034	34,516
Folsom Dam (CA) 2/ Safety of Dams	326,000	211,000	27,500
Colorado			
Animas-La Plata Project	586,277	546,580	10,664
(Includes Navajo Nation Munciple Pipeline) ²			
Orchard Mesa Irrigation District Canal Automation and System Improvements	16,500	5,000	5,754
New Mexico			
Navajo-Gallup Project Water Supply Project	870,000	13,625	24,797
Oregon			
A.R. Bowman Dam Safety of Dams	3,700	3,100	600
Utah			
Echo Dam Safety of Dams	56,800	21,600	10,000
Wyoming			
Glendo Dam Safety of Dams	42,000	26,300	10,700
Total, Bureau of Reclamation			125,863

1/ Projects include only construction funding and therefore may differ from funding amounts shown in the Highlights of Budget Changes Section.

2/ Projects also obtained funding through the American Recovery and Reinvestment Act of 2009.

Project	Repayment of Irrigation Investment By										Annual Charges Per Acre		
	Total Irrigation Investment Per Acre	Irrigators	Power Revenue	Cost Share Agriculture	UCRBF Revenue	Ad Valorem Tax	CRDF & Construction Funds	Indian Irrigation Deferred	Non-Fed Contribution	Settlement Land Sales	Annual Charge	Investment Costs	Operations
Central Arizona Project	3466.42	75.32	946.16					2444.94			51.00	2.00	49.00
Central Valley Project 1/ American River Division Auburn-Folsom South Folsom Dam Gate Repairs Delta Division Miscellaneous Projects Sacramento Division San Felipe Division San Joaquin Division West San Joaquin Division- San Luis Unit Shasta Division Trinity River													
Colorado River Storage Project					<u>2/</u>								
Colorado River Basin Salinity Control Project - Title I	585.00	278.00 <u>3/</u>									N/A	N/A	N/A
Pick-Sloan Missouri Basin Project Garrison <u>4/</u>	6220.00								2.00		32.01	N/A	55.22
Southern Arizona Water Rights Settlement Act Prj	5216.11							5216.11			N/A	N/A	N/A

1/ 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	\$1,138	1,138,389,843	<u>A/</u>
Less repayment of irrigation investment per acre by:			
Irrigators	-229	229,368,657	<u>A/</u>
Capital Relief	<u>-44</u>	<u>43,607,042</u>	<u>A/</u>
Unpaid Capital per Acre	\$865	865,414,145	
Payment capacity per acre-foot	\$6.88 to \$67.60		<u>B/</u>
Average Annual rates per acre-foot:			
Construction	\$14.63		<u>C/</u>
Operation and maintenance	\$14.08		<u>C/</u>
Deficit	\$00.16		<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 2011 Draft Water Rates for the period through September 2009. Acres included in past reporting were based on irrigable acres and have been updated to reflect irrigated acres.

B/ Based on the 2011 Draft 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 2011 Draft 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 is provided in total for all repayment contracts balances remaining as of the federal fiscal year 2010 and is approximately \$180,800,000 (includes San Felipe Unit). Estimate to repay toward irrigation water use in 2011 is \$6 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	\$ 68,204,000
Non-Reimbursable	8,964,000
CRDF & Contributions	54,154,000
Indian Irrigation Deferral	5,670,000
<u>UCRBF Revenue</u> <u>A/</u>	<u>771,914,000</u>
Total	\$ 908,906,000

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 2009 power repayment study. The Inspector General’s Audit No. BOR 98-I-150, “Recovery of Irrigation Investment Costs”, requested that information should be provided annually showing the present value of UCRBF revenues to assist irrigation repayment under existing schedules, and the present value of a straight-line amortization of UCRBF revenue payments. The 2009 annual interest rate of 4.11 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 \$435,280,000 and the present value of a straight-line amortization is estimated to be \$435,278,000.

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.

STATUS OF NEPA COMPLIANCE

Project	Status
Animas-La Plata Project	The Final Supplement to the 1980 Final Environmental Statement (FSFES) was filed with the EPA on April 26, 1996. In August 1998, the Secretary of the Interior presented an Administration Proposal that provided M&I water only for the tribes and non-Indian entities, and established a Water Acquisition Fund for the tribes to purchase the balance of their water rights. The Final Supplemental EIS was filed with EPA in July 2000 and Reclamation issued a Record of Decision on September 25, 2000.
Arizona Water Settlements Act (AWSA)	Arizona Water Settlements Act – NEPA compliance will be undertaken for specific federal actions required to implement the Act. A final EA/FONSI for Phase 1 rehabilitation of the San Carlos Irrigation Project (SCIP) water delivery system was issued in August 2010. An EIS has been initiated for rehabilitation of the remaining (non-Phase 1) portion of the SCIP system. Additionally, NEPA compliance for a constructed recharge project to obtain credits for SAWRSA effluent is anticipated to be initiated in FY 2011. Compliance for other implementation actions will be scheduled as appropriate
Cachuma Project	<p>Final Program and Project specific EIS/EIR – Lower Santa Ynez River Fish Management Plan and Cachuma Project Biological Opinion for southern steelhead trout ROD signed on October 25, 2004. Ongoing actions relating to steelhead recovery largely covered, but some project specific NEPA will be required as projects are developed. Resource Management Plan Draft EIS is under development. Completion expected 2010.</p> <p>The Fish Management Plan EIS/EIR was finalized copy on file. The RMP draft EIS is done through Lands (Jack Collins and Bob Epperson) and do not come through NEPA and therefore on not in our NEPA log. The final RMP EIS was released on May 19, 2010. The 30-day cool off period started May 28, 2010. A ROD is expected to be signed sometime after June 28, 2010. The document is available on our website: http://www.usbr.gov/mp/nepa/nepa_projdetails.cfm?Project_ID=283</p> <p>The Cachuma Project BO number is 10 in the Database. Other than that, the BO doesn't seem to have a number on it in the actual document. It does have a Control # 5008441.</p> <p>The South Coast Conduit/Upper Reach Reliability Project (Secondary Parallel Pipeline) EIS/EIR 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>The Secondary pipeline project EIS/EIR has been finalized. The Final EIS/EIR was mailed to recipients Friday, December 3, 2010. The NOA and press release will be released Thursday, December 8, 2010. Section 106 of the National Historic Preservation Act has not been completed. Cultural Resources received a letter of concern from the Chumash Tribes regarding impacts to historic sites which has been addressed. Additional cultural resource identification efforts were completed and the State Historic Preservation Officer (SHPO) consultation letter has been drafted and sent out. Response from SHPO is anticipated to be received around the end of the 30-day cool off period for the Final EIS/EIR.</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</p>

STATUS OF NEPA COMPLIANCE

Project	Status
	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. Cancelled
Calleguas Municipal Water District Recycling Project	A categorical exclusion for the Conejo Creek Diversion component was completed in July 2000. A FONSI for the Regional Brine Line was completed in September 2002. A categorical exclusion for the Hueneme Outfall Replacement was completed in May 2008.
Central Arizona Project (CAP)	Projectwide - Final EIS filed September 26, 1972. Additional activity-specific National Environmental Policy Act (NEPA) compliance documents were completed on all project activities prior to implementation. Current NEPA compliance activities include EA's for several ESA-mandated fish barrier projects which are being constructed as part of the CAP (Blue River EA/FONSI issued in September 2010; O'Donnell Canyon and Redfield Canyon EA's projected for 2011, and Spring Creek EA in 2012). NEPA compliance for a Tucson Aqueduct Reliability feature is dependent upon the CAP subcontractors' decision on how they intend to take and use their entitlement however, work continues on the Native American portion of the feature. Some subcontractors have decided to store additional CAP water at existing recharge facilities for reliability; this would not require additional NEPA compliance, 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 2011 as a result of funding limitations which have delayed the start of the NEPA process. The EIS on rehabilitation of San Carlos Irrigation Project facilities 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 an exchange, will be initiated in 2011 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.
Central Valley Projects (CVP): American River Division Auburn-Folsom South Unit	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. Placer County Water Agency American River Pump Station Project - Draft EIS/EIR released on September 13, 2001. Final was released June 14, 2002.

STATUS OF NEPA COMPLIANCE

Project	Status
<p>Central Valley Projects (Con't): Folsom Dam Gate Repairs</p> <p>American River Division Long-Term Contract Renewal</p>	<p>El Dorado Distribution System, May 22, 1974. Other NEPA compliance will be completed as required.</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>The following have been completed:</p> <p>Folsom Dam Road Access Restriction EIS/ROD 5/31/05; Joint Federal Project/Safety of Dams EIS/EIR / ROD 5/1/07 ; Lake Berryessa Visitor Services Plan EIS/ ROD 6/2/06; EL Dorado I.D.EA/FONSI 6/18/10; Mormon Island Final EIS/ ROD 6/18/10; New Melones Resource Management Plan /EIS / ROD 6/3/10 ; Placer County Water Agency- water transfer to San Diego County Water Agency EA/FONSI 7/10/09; Nevada Irrigation District Mt. Vernon Siphon Final EA/FONSI 9/1/10; Nimbus Hatchery Fish Passage Project Draft EIS/EIR 9/24/10 and Lake Berryessa Wastewater Treatment EA/ FONSI 5/27/10.</p>
<p>Delta Division</p> <p>Delta Long-Term Renewal Contracts</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>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. Final EA/FONSI-09-126 for the <i>2010 Renewal of Cross Valley Interim Water Service Contracts and Delta/San Felipe Division Contracts through February 29, 2012</i> was signed 2/27/10.</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 LTCR of San Luis Unit. Interim contract NEPA compliance has been completed for this contract.</p>
<p>Friant Division</p> <p>Miscellaneous Friant Division Project Programs</p>	<p>Eastside to Westside Transfers and Exchanges between Friant Division and South of Delta CVP contractors. EA/FONSI 10-26 Completed 7/14/10.</p> <p>Millerton 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. FEIS published 4/30/10, Jack Collins (SCCAO) POC for status of ROD.</p> <p>Article 5 long-term EA and FONSI anticipated summer 2008. EA 10-36 Completed 7/9/10 This project is completed.</p> <p>Five year Accelerated Water Transfer Program EA and FONSI completed March 2006. SOD and Friant AWTPs on</p>

STATUS OF NEPA COMPLIANCE

Project	Status
	<p>hold pending revised PDs. SOD AWTP (EA/FONSI-10-051) is drafted and reading for public comment; however, the press release has been held up for deputy area manager's review.</p> <p>CVP to non-CVP EA awaiting completion of ESA consultation and public review period; final expected in Fall 2009. Waiting for BO issuance. If this is 25-year EA for Article 5 Exchanges with CVC and "others" (EA 4-28) it has not been re-assigned and is still on hold pending BO.</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 regarding biological impacts and mitigation commitments. Final EIS has been drafted; however, there is still some uncertainty about which mitigation areas are included. Once that has been settled, it needs to go into the final EIS. Final EIS anticipated end of January or beginning of February 2011. The Final EIS will then go out with the BO for a 30-day circulation. ROD to be issued a minimum of 30-days later.</p> <p>Ivanhoe WD partial assignment to Kaweah Delta Water Conservation District is complete. EA/FONSI 06-119 completed 10/5/09.</p> <p>Orange Cove ID (OCID) Powerhouse at Friant Dam project cancelled November 2007 per request by OCID. EA 07-41 Cancelled. EA-09-95: submitted FERC intervention letter earlier this year, waiting for FERC action(s), have not started Reclamation EA since we're still waiting to see if the FERC NEPA will cover Reclamation's action and Reclamation's NEPA responsibilities.</p>
Sacramento River Division	<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>This environmental document has been placed indefinitely on hold.</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 (PVWMA) Basin Management Plan Update; construction of the pipeline on indefinite hold pending PVWMA initiation. The proposed action includes the connection of a pipeline to the Santa Clara Conduit, and the delivery to and the use of Central Valley Project (CVP) water in the Pajaro Valley. EIS 01-82 completed 9/10/02.</p>

STATUS OF NEPA COMPLIANCE

Project	Status
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. Waiting for BO from Service before FONSI can be signed. Still waiting for BO from FWS. This has resulted in smaller projects being generated to keep facilities in good working order. Most recent project is EA-10-050 which is being drafted by the Denver TSC. Estimated completion of the draft – February 2011.</p> <p>Other NEPA compliance will be completed as required.</p>
<p>Central Valley Projects (Con't): Long-Term Renewal of CVP Contracts – San Felipe Unit</p> <p>West San Joaquin Division San Luis Unit</p> <p>Miscellaneous San Luis Unit Projects Programs</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. Region took over NOI published 8/29/08.</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>Grassland Bypass Project Extension to 2019 EIS – ROD signed December 2009.</p> <p>Pumping of groundwater into Deltal Mendota Canal by San Luis Delta Mendota Water Authority contractors (Warren Act) EA/FONSI-09-169 completed 3/16/10 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>San Luis Unit Interim Contract Renewal EA out for public review will be complete by February 28, 2010</p> <p>Other NEPA compliance will be completed as required. EA/FONSI 09-101 completed 2/26/10. IRC for SLU Contractors except SLWD and PWD. SLWD and PWD EA (10-70) in progress.</p>
San Luis Unit Long-Term Contract Renewal	

STATUS OF NEPA COMPLIANCE

Project	Status
B.F. Sisk Safety of Dams EIS/EIR	<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. EIS 04-22 No NEPA Specialist assigned.</p> <p>EIS/EIR 09/144 Denver TSC will not have technically preferred alternative until February 2012.</p>
San Luis Reservoir and Los Banos Creek State Recreation Area Joint General Plan and Resource Management Plan	<p>Status unknown; Jack Collins (SCCAO) POC. Draft EIS/EIR is under development. Draft completion expected in 2010.</p> <p>Draft EIS/EIR is under development. Draft completion expected in 2010.</p>
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 23 of the 47 EIS identified Channel Rehabilitation projects have been implemented with site specific joint NEPA/CEQA documents (EA/EIRs) completed for each project as of 2009. The final programmatic Master EIR/EA, which includes site specific NEPA/CEQA coverage for the next eight channel rehabilitation projects and programmatic coverage for all sites was completed in 2009. An environmental review (Categorical Exclusion) tiered from the Master EIR/EA is underway for the next 4 projects to be implemented in 2011/12.
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.

STATUS OF NEPA COMPLIANCE

Project	Status
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. A categorical exclusion for the City of Long Beach Recycled Water System Expansion Project was completed in January 1999.
Long Beach Desalination Research and Development Project	A categorical exclusion for the Long Beach Prototype Desalination Project was completed in June 2002. A supplemental categorical exclusion for the Under Ocean Floor Seawater Intake and Discharge Project was completed in December 2005.
Mni Wiconi Project	NEPA decision document (FONSI) was completed in October 1993. An amendment was signed in June 1995.
North Central Montana Rural Water Project	The Environmental Assessment and a Finding of No Significant Impact (FONSI) was signed by the Bureau of Reclamation and Bureau of Indian Affairs on January 3, 2005.
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 2008. Initialization and issuance of draft EIS delayed a decision by the project proponent whether or not to proceed with the 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 deferred signing a Record of Decision concluding it would be more appropriate to wait until Congress authorized construction of the project features identified in the Final EIS.

STATUS OF NEPA COMPLIANCE

Project	Status
	Reclamation completed the FEIS and signed a Record of Decision on January 15, 2009 for the Northwest Area Water Supply (NAWS) project. The Province of Manitoba, Canada and the State of Missouri filed suit challenging the adequacy of the FEIS. On March 5, 2010, the U.S. District Court remanded the case to Reclamation for further evaluation of potential impacts and consequences. DOI and the Department of Justice have decided not to appeal the Court's decision. Reclamation is proceeding with preparation of a supplemental EIS. Reclamation has also consulted with the U.S. Environmental Protection Agency and the U.S. State Department in regards to the transboundary issues associated with this project.
San Carlos Water Settlement Act	NEPA compliance schedule will be determined as required.
San Diego Area Water Reclamation Program	<p>The San Diego Water Reclamation Project consists of several components, each of which requires NEPA compliance. A categorical exclusion for preconstruction activities for the North/Central Distribution System was completed in January 1995 while the FONSI for the construction was completed in December 1995. A FONSI for the North City Reclamation System Phase 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 Digo/Poway Bi-Directional Flow Meter was completed in February, 2007. A categorical exclusion for the San Diego Formation Feasibility Study was completed in March, 2007. A categorical exclusion for the Recycled Water Study was completed in May 2010. A categorical exclusion for Pilot Production Wells Investigations was completed in September 2010. Categorical exclusions for the North City Water Reclamation 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</p>

STATUS OF NEPA COMPLIANCE

Project	Status
	<p>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 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>
Ventura River Project	<p>Resource Management Plan EIS/EIR is under development for Lake Casitas. Draft completion expected mid 2010. FEIS published 4/6/10.</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. Negotiation of repayment contract with La Plata Conservancy District (NM) was executed in 2009. One additional repayment contract will be negotiated for the State of Colorado's statutory water allocation prior to project water delivery. The Colorado Water Conservation Board formally requested on September 22, 2010, that negotiations begin on a repayment contract to enable the State of Colorado to utilize its water supply allocation from the project. 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 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 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 was fully enforceable on December 14, 2007, which resolves the disputed project repayment issues.</p> <p>Under the revised plan for the third stage of repayment, Tucson Reliability, the northwestern entities and San Xavier District each have reliability features. Final plans for the remaining entities, the City of Tucson, Sif Oidak, Schuk Toak and Pascua Yaqui Tribes have not been developed, however estimates for the Black Wash reservoir were revised to reflect the reduced capacity requirement. The Black Wash feature, while re-estimated, is still tentative and may not be further developed if the current planning efforts of entities and Reclamation results in more cost effective reliability options. The sum of the current cost estimates for these three reliability features exceeds the Stage III repayment ceiling. Negotiations have started, as required under the Stipulated Settlement, to address repayment of the third stage prior to initiating construction activities for the northwest entities. Repayment is non-reimbursable under the Arizona Water Settlements Act for the San Xavier District feature.</p> <p>Except for Indian Tribes with water approved right settlements, repayment contracts with the Indian communities must be executed before initiation of construction. The Gila River Indian Community divided its obligation into phases to expedite construction. The repayment contract for Sacaton Ranch was executed March 15, 1995; the master contract for the remaining Gila River Indian Community facilities was executed July 20, 1998. The Arizona Water Settlements Act subsequently eliminated any repayment requirement for the Gila River Indian Community and the Tohono O'Odham Nation. The repayment contracts for the remaining Indian Distribution System will be executed as required.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p>Central Arizona Project (CAP) (Continued)</p>	<p>Construction of the Non-Indian Distribution System was accomplished under Section 9(d), Reclamation Act of 1939. Ten non-Indian distribution system repayment contracts have been executed and validated. The repayment contracts for Maricopa-Stanfield Irrigation and Drainage District, Central Arizona Irrigation and Drainage District, and New Magma Irrigation and Drainage District were executed on November 21, 1983, and validated on November 23, 1983. The Harquahala Valley Irrigation District contract was executed January 6, 1984, and validated on April 26, 1984; Chaparral City Water Company contract was executed December 6, 1984, and validated on March 25, 1985; Hohokam Irrigation and Drainage District contract was executed on April 4, 1985, and validated August 13, 1985; Chandler Heights Citrus, San Tan and Queen Creek Irrigation Districts contracts were executed December 30, 1985, and validated February 14, 1986; Tonopah Irrigation District contract was executed April 8, 1985, and validated July 24, 1985. To facilitate Indian water right settlements in Arizona, Congress granted the Secretary authority to extend, on an annual basis, the repayment schedule of debts incurred under Section 9(d) of the Act of August 2, 1939 (43 USC 485h(d)) by irrigation districts which have contracts for water delivery from the Central Arizona Project. This authority was provided in the FY 2004 Energy and Water Appropriations Bill, P.L. 108-137, Sec. 216(1). Central Arizona Irrigation and Drainage District, Chandler Heights Citrus Irrigation District, Maricopa Stanfield Irrigation & Drainage District, New Magma Irrigation and Drainage District, Queen Creek Irrigation District, San Tan Irrigation District and Tonopah Irrigation District requested and received extensions of the repayment debts for 2004. It is expected that these districts will continue to seek annual extensions. The Arizona Water Settlements Act provides for continued annual extensions prior to January 1, 2008. That Act also makes \$73.6 million of the 9(d) remaining debt non-reimbursable. The repayment contracts with irrigation districts having 9(d) debt must be amended to make a portion of the debt non-reimbursable and to assign repayment of the remaining portion of the debt to the Central Arizona Water Conservation District.</p> <p>On December 3, 1992, the distribution system repayment contract with the Harquahala Valley Irrigation District was extinguished under authority of P. L. 101-628. The contract was amended to discharge Harquahala Valley Irrigation District's repayment obligation. The 13,933 acre-feet of Harquahala Valley Irrigation District's water was committed for the Fort McDowell Indian Water Rights Settlement Act. The remaining 19,318 acre-feet may be used by the Secretary of the Interior for other purposes including Indian water rights settlements. Most of this remaining water is committed to the Gila River Indian Community under the Arizona Water Settlements Act. Title to the Harquahala Valley Irrigation District distribution system was transferred to the District on July 21, 2004.</p> <p>On December 21, 1993, the Hohokam Irrigation and Drainage District signed an agreement with the cities of Chandler, Mesa, Phoenix, and Scottsdale; Central Arizona Water Conservation District; and Reclamation to assign its Central Arizona Project agricultural water to these cities. This fulfilled the United States obligations to secure Cliff Dam replacement water for the cities as required by congressional actions on Plan 6. The agreement also requires the cities to pay for the Hohokam Irrigation and Drainage District distribution system Federal indebtedness.</p> <p>On January 18, 1994, the New Magma Irrigation and Drainage District declared Chapter 9 bankruptcy after Reclamation rejected the District's proposal to restructure the District's repayment obligation for construction of its Central Arizona Project water distribution system. The U. S. Bankruptcy Court issued a confirmation order on June 21, 1995, directing Reclamation to amend New Magma's repayment contract and restructure its repayment terms. Contract was amended November 22, 1996.</p> <p>The Central Arizona Irrigation and Drainage District failed to make its February 1, 1994, distribution system payment. On August 12, 1994, Central Arizona Irrigation and Drainage District filed Chapter 9 bankruptcy to reorganize its debts. Agreement was reached in bankruptcy court in 1996. An amended repayment contract was scheduled for April 1997; however, it was delayed in order to reorganize the debt. On March 4, 1999, the repayment debt and schedule were determined.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
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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><u>American River Division</u> Auburn-Folsom South Unit</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>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. The current Water Service Contract with PCWA will expire 12/31/11. Long-term renewal contracts have been negotiated with the remaining 4 non-renewed entities, and are awaiting execution pending the acceptance of the biological opinion prepared for the Operations Plan and Criteria for the CVP. An Interim Renewal Water Service Contract for the City of Roseville will be executed on or before 12/31/10. Also, an Interim Renewal Water Service Contract for Placer County Water Agency will be executed in the first quarter of 2011. Reclamation is in talks with Sacramento Municipal Utility District (SMUD) to set negotiation dates for a Long Term Water Service Contract that will replace SMUD's current contract that expires 12/31/12. 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 25 contracts in this unit. Ten (10) contracts [Davis WD, Hospital WD, Kern Canon WD, Salida WD, Sunflower WD, Mustang WD, Orestimba WD, Quinto WD, Romero WD, and Foothill WD] were all fully assigned to Del Puerto WD. Three contracts (Broadview WD, Centinella and Widren) have been fully 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 12 contractors and 14 contracts in this unit. Eleven long-term renewal contracts have been executed and 1 (City of Tracy, which also includes 2 partial assignments that are currently interim renewal contracts from Banta-Carbona ID-5,000af and The West Side ID-2,500af) 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>Exchange Contractors</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>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 Tuloumne Utilities District, an entity located in this unit.</p>
<p><u>Friant Division</u> Friant-Kern Canal</p>	<p>There are 29 existing long-term water service renewal contracts with entities in this division for Class I and/or Class II CVP water. Of these 29 contracts, 25 were signed in January, February 2001, 3 were signed in 2005 (City of Fresno, City of Lindsay and Lewis Creek) for a term of 25 years and are subject to CVPIA. One contract, Kaweah Delta Water Conservation District was signed in February 2010 with a 16 year term and is subject to CVPIA. All repayment obligations for distribution systems have been paid. All 29 long term water service contracts have the option to be converted to repayment contracts per NRDC Legislation, execution date will be no later than December 31, 2010.</p>

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
<p>Central Valley Project (Continued)</p> <p><u>Friant Division</u> Cross Valley Canal</p> <p><u>Sacramento River Division</u> Black Butte Dam and Lake</p> <p>Corning/Tehama-Colusa Canals</p> <p>Colusa Drain</p> <p>Sacramento River Settlement</p>	<p>There are 7 (Rag Gulch and Kern Tulare merged under an Assignment effective January 2009) 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>There are 6 contracts with entities in this unit. One of the 6, Elk Creek Community Services District, does not intend to renew its contract early. Long-term renewal contracts have been executed with the remaining 5 contractors. Elk Creek Community Services District is requesting execution of an interim renewal contract until execution of a long term contract is authorized pending completion/acceptance of the biological opinion prepared for Operating Criteria and Procedures Compliance (OCAP).</p> <p>There are 16 contracts with entities in this unit. All 16 long-term renewal contracts have been executed. Four entities have an outstanding repayment obligation for a distribution system.</p> <p>Colusa Drain Municipal Water Company holds a long term replacement contract expiring in 2045.</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>No changes.</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 style="padding-left: 40px;">Delta-Mendota Canal</p> <p style="padding-left: 40px;">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
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.