BUDGET JUSTIFICATIONS

The United States
Department of the Interior

and Performance Information
Fiscal Year 2011

BUREAU OF RECLAMATION

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

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GENERAL STATEMENT
BUREAU OF RECLAMATION
BUDGET JUSTIFICATIONS - FY 2011

Introduction

Reclamation's fiscal year (FY) 2011 Budget request sustains Reclamation's efforts to deliver water and generate hydropower, consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner. It will also support the Department of the Interior's (Department) priorities to promote a new energy frontier; address the impacts of climate change; protect and restore treasured landscapes, empower tribal nations; and establish a 21st century youth conservation workforce. The Department is proposing a WaterSMART program (with participation from both Reclamation and US Geological Survey) that will support its priorities, and Reclamation's budget reflects that priority.

The funding proposed in Reclamation's FY 2011 Budget is for key projects important to the Department and in line with Administration objectives. The budget request also supports Reclamation's participation in efforts to meet emerging water supply needs, to resolve water shortage issues in the West, to promote water conservation and improved water management, and to take actions to mitigate adverse environmental impacts of projects.

The FY 2011 request will allocate funds to projects and programs based on objective and performance-based criteria to most effectively implement Reclamation's programs and its management responsibilities for its water and power infrastructure in the West. The FY 2011 budget emphasizes the following principles: 1) Secure non-Federal cost-sharing partners to meet project or program funding needs, and leverage funding requests through these collaborative partnerships; 2) Utilize competitive processes for the awarding of grants, contracts, or other government services; and 3) Conduct the management of Reclamation's water infrastructure and programs by setting priorities on a West-wide basis.

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

Water and Related Resources - $913,582,000

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

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

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

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

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

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

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

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

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

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

Direct Loan Program - $0

No funding is requested in FY 2011 under the Small Reclamation Projects Act for the Direct Loan Program. The last request for appropriations was FY 2002.

Policy and Administration - $61,200,000

The **$61.2** million request is the same level as the FY 2010 enacted level. Funding requested will be used to 1) develop, evaluate, and direct implementation of Reclamation-wide policy, rules, and regulations, including actions under the Government Performance and Results Act; and 2) manage and perform functions that are not properly chargeable to specific projects or program activities covered by separate funding authority.

Central Valley Project Restoration Fund - $49,915,000

This fund was established by the Central Valley Project Improvement Act, Title XXXIV of P.L. 102-575, October 30, 1992. The request of **$49.9** million is expected to be offset by discretionary receipts totaling **$49.6** million, which is the maximum amount that can be collected from project beneficiaries under provisions of Section 3407(d) of the Act. The discretionary receipts are adjusted on an annual basis to maintain payments totaling $30.0 million (October 1992 price levels) on a three-year rolling average basis. The request of $49.9 million for the CVPRF is after considering the effects of the San Joaquin River Restoration Settlement Act (P.L. 111-11, March 30, 2009) which redirects certain fees, estimated at $5.6 million in FY 2011, collected from the Friant Division water users to the new San Joaquin River Restoration Fund. Funds will be used for habitat restoration, improvement and acquisition, and other fish and wildlife restoration activities in the Central Valley Project area of California.

Working Capital Fund – $0

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

California Bay-Delta Restoration Fund - $40,000,000

Title I of P.L. 108-361, titled the Calfed Bay-Delta Authorization Act, was signed by the President on October 25, 2004. The Act authorized $389.0 million in Federal appropriations. The Act provided authorization for the period of FY 2005 through FY 2010. Reclamation's FY 2011 budget request is only for California Bay-Delta Restoration activities that can be undertaken within existing statutory authorities. Funds are requested to continue implementation of priority activities included in the Calfed Bay-Delta Authorization Act that will work towards resolving water resource conflicts in the Bay-Delta. Funds will specifically be used for the water use efficiency, water quality, storage, conveyance, ecosystem restoration, science, planning, and management activities. Authorities authorized by P.L. 108-361 were extended until 2014, by Section 210 of P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009, which states: "Title I of P.L. 108-361 is amended by striking "2010" wherever it appears and inserting "2014" in lieu thereof".

Management Excellence

Reclamation is progressing in all areas of management excellence. Efforts toward advancing management excellence in the FY 2011 budget include the following: 1) incorporating budget and performance information, 2) providing full costs and per unit costs for key performance measures, and 3) conducting program performance improvement evaluations.

Performance Based Budgeting: Reclamation demonstrates progress in its FY 2011 budget by incorporating cost information for its key performance measures. Throughout the FY 2011 budget, key long-term and annual performance measures developed through the Department of the Interior's Strategic Plan for FY 2007-2012 are aligned to its Activity Based Costing/Management (ABC/M) system. The cost data include appropriated and non-appropriated funding, as well as, cost per unit information.

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

Reclamation Research and Development (R&D)

R&D Program Summary

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

	FY 2010 Enacted	FY 2011 Budget
Science and Technology Program (S&T)	$9,195,000	$11,488,000

The S&T Program is an internal, applied R&D program that is focused on a full range of solutions for Reclamation water and power managers and their project stakeholders. The program is Reclamation-wide and uses a competitive, merit-based process to select R&D projects. All S&T projects typically include collaboration with other federal and nonfederal entities that join forces with Reclamation's technical experts and resource managers.

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

Desalination and Water Purification Research Program (DWPR) 3,560,000 3,666,000
The DWPR program is focused on funding $2.1 million to support external research in desalination technologies that benefit the Nation through the award of competitive, merit-based, cooperative agreements. R&D emphasis is placed on inland brackish waters with the priorities of lowering desalination costs, reducing energy consumption, and finding more effective ways to manage concentrate. The request also includes $1.6 million for operations of the Brackish Groundwater National Desalination Research Facility.

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

Management Efficiencies

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

- Travel Reduction – Reclamation is participating in a Department-wide effort to reduce travel and relocation expenditures through adoption of new technologies and efficiency improvements accounting. Bureaus are implementing new teleconferencing, videoconferencing, shared Web sites, and other technologies that will enable real-time communications and shared access to documents that will enable more meetings to be conducted remotely and electronically. The proposed reduction also includes a decrease in funding for permanent change of station expenses, in response to an Office of Inspector General finding that suggests a need for greater control over management of these costs. The overall travel reduction would decrease the Department's spending on travel and relocation to a level commensurate with actual 2008 travel and relocation expenditures. Reclamation's share of this reduction is $204,000.

- IT Reduction – Reclamation's Chief Information Officer has been working collaboratively with the other Interior CIOs on an approach to achieve improved effectiveness and efficiencies in information technology. The Department anticipates savings will result from the Department-wide implementation of a common e-mail system and the consolidation of servers, data centers, and help desks. Although this is a multi-year effort, it is feasible to expect $20 million in savings in 2011, of which, Reclamation's share is $1.563 million.

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

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

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

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

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

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

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

3/ FY 2010 & 2011 reflects enacted leglislation which implements the provisions described in the Stipulation of Settlement (Settlement) for the NRDC et al. v. Rodgers lawsuit.

Bureau of Reclamation
Regional Boundaries

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

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

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

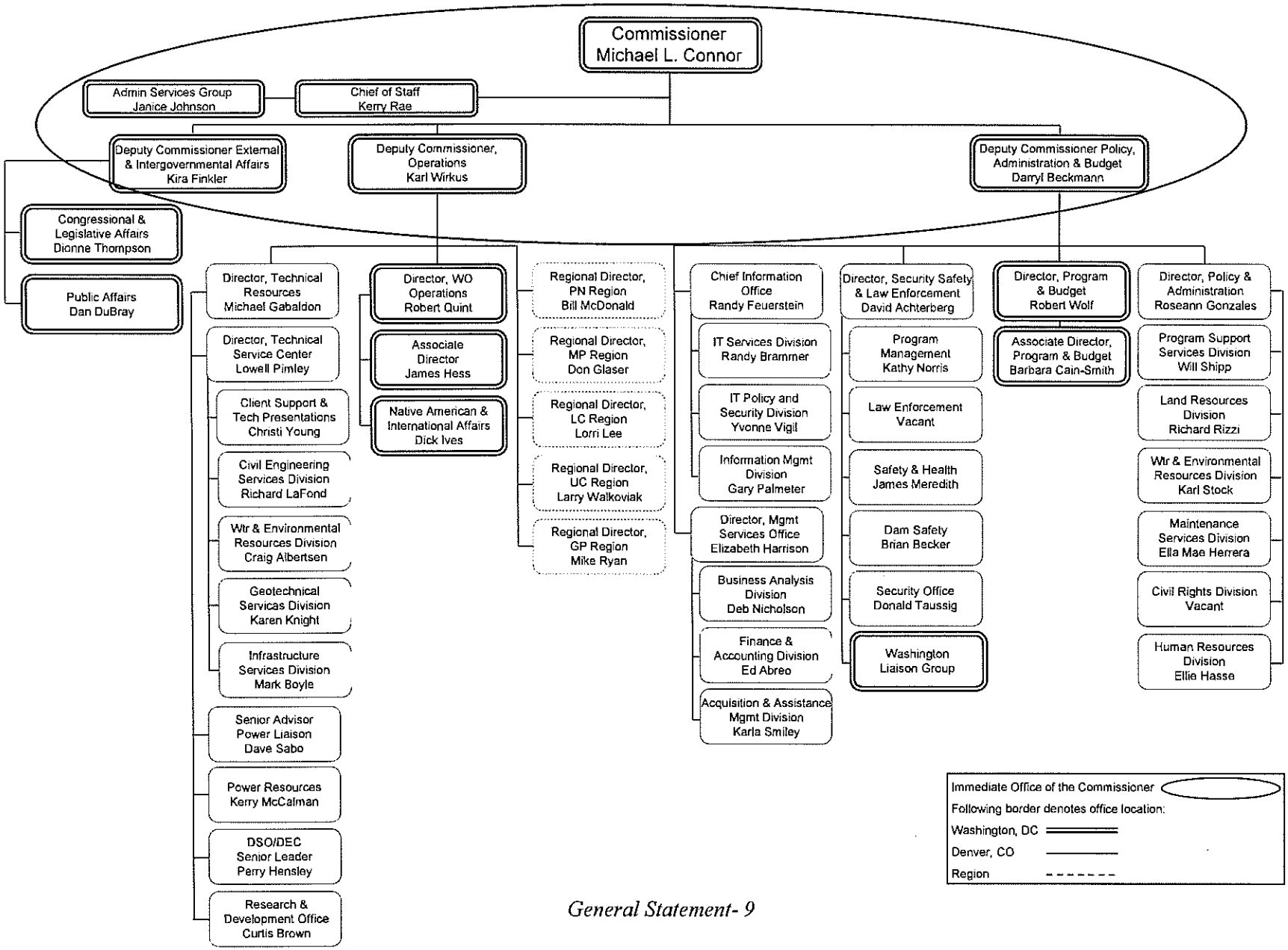
Lower Colorado Region
500 Fir Street
Boulder City, NV 89005

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

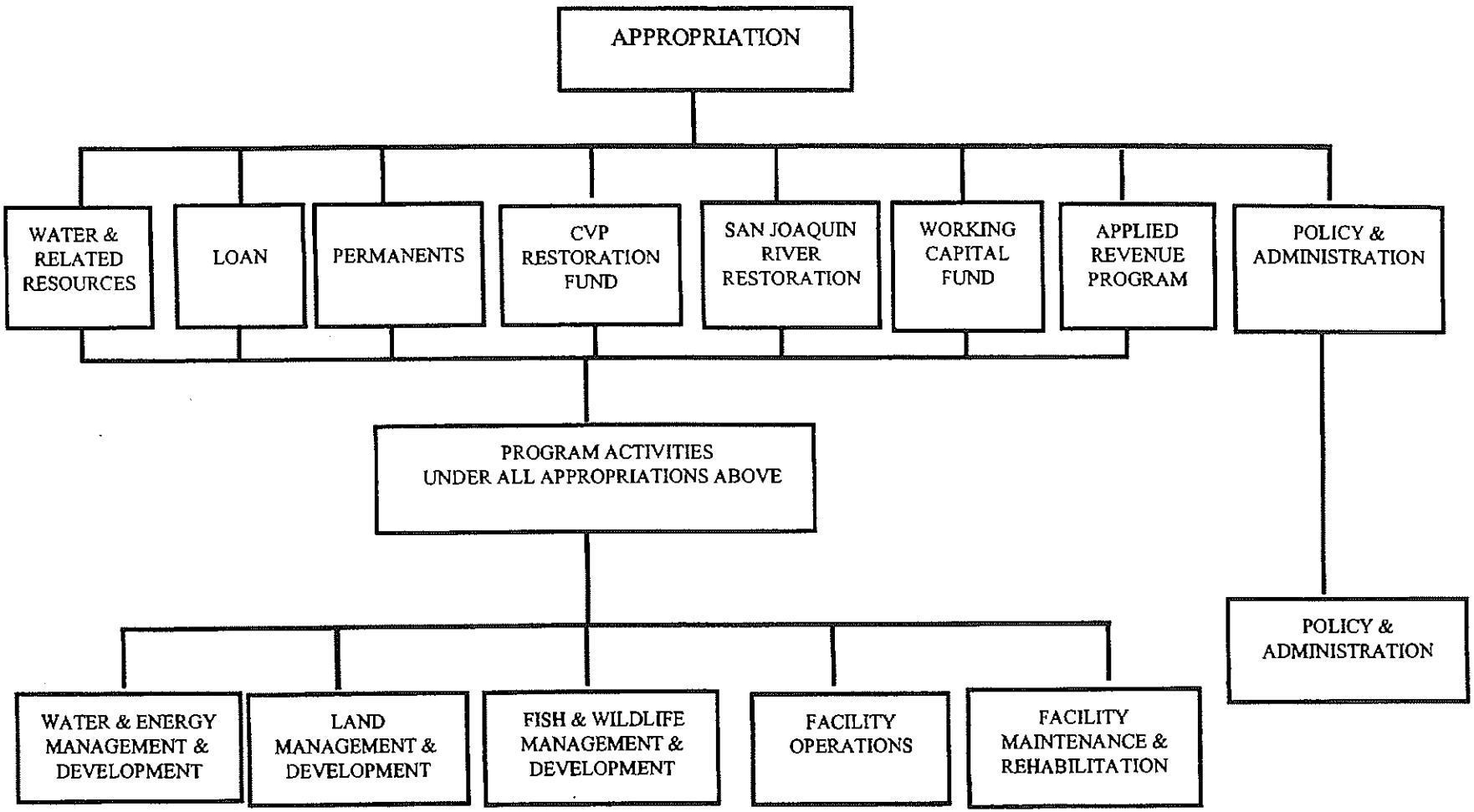
Great Plains Region
Federal Courthouse
316 North 26th Street
Billings, MT 59101-1362

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

Bureau of Reclamation
November 1, 2009



DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION



Continuous Performance Improvement

Continuous Performance Improvement:

Reclamation continuously improves performance and management by pursuing initiatives that include the following: strategic management of human capital, improved financial performance, expanded electronic government, real property asset management, capital asset and resource management application (CARMA) project, transportation management, energy management, environmental stewardship, and performance improvement initiatives. These initiatives improve federal management and deliver results that matter to the American people.

Strategic Management of Human Capital:

As a world leader in developing and managing water resources, Reclamation requires a world-class workforce. Reclamation's highly competent and skilled staff of about 5,300 employees operate and maintain its vast water and power infrastructure; manage and support its technical programs; and address financial, acquisition, information technology, and business management challenges.

To adequately prepare for the challenges of the 21st Century, Reclamation undertook a broad-based initiative called *Managing for Excellence* that thoroughly examined its core capabilities in a number of key areas, as well as its ability to respond in innovative and timely ways to address future needs. One of the outcomes of this effort was the development of a workforce/succession plan for FY 2008-2012 to address the challenges Reclamation will face in the future. To assist in meeting these challenges, Reclamation successfully utilizes the Student Educational Employment and Federal Career Intern Programs, as well as Targeted Recruitment Plans for mission-critical occupations and people with disabilities.

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

The Reclamation Leadership Development Program will be advertised in September 2009. We have also prepared a model that outlines a general approach to leadership development at all grade levels recognizing the need to have effective leaders no matter where an employee is organizationally located.

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

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

Automated hiring initiatives are supported by the use of the Hiring Management System (Monster Government Solutions), Recruitment One Stop, and we are utilizing DOI Learn for employee training and development. In addition, resources will be directed to support additional electronic government (E-Government) initiatives, such as the Human Resources Line of Business and the Enterprise Human Resource Integration. These additional initiatives provide for comprehensive personnel data management, recordkeeping, and workforce tracking that supports human resource management across the Federal government. Reclamation has committed to convert to eOPF in 2011.

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

Continuous Performance Improvement

Reclamation has developed a comprehensive accountability program that monitors the compliance with merit system principles, laws, and regulations. Two Human Resource Offices will be reviewed each fiscal year.

Improved Financial Management:

To improve financial performance, Reclamation will continue working on:

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

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

Financial and Business Management System (FBMS) — Reclamation has been actively involved in the Department's FBMS initiative to replace its existing legacy financial systems with an integrated financial management system. Reclamation has committed full-time staff to assist the Department with the implementation of FBMS in all bureaus. Although subject to change, Reclamation is currently scheduled to implement FBMS at the beginning of FY 2014.

Expanded Electronic Government:

Reclamation plans to build on achievements in the Expanded Electronic Government area and improve Information Technology capabilities and performance within the organization and across the Department. For FY 2011, Reclamation will continue to participate in government-and enterprise-wide electronic initiatives that offer common solutions for simplifying and standardizing infrastructure and communications capabilities within the Department, including the Commercial Wireless pilot, Networx Transition, Radio Infrastructure Program Management, Enterprise Services Network and Active Directory initiatives. Participation in these initiatives likely will lead to improvements in systems' interoperability and other operational efficiencies. Reclamation also expects increased opportunities for collaboration and coordination with other organizations as it adopts and addresses E-Government goals and objectives for Expanded Electronic Government. This collaboration and coordination includes participation in such groups as the Web Council and e-Authentication, Geospatial One-Stop, and E-Government teams, as well

as implementation and integration of web-based services and initiatives. In addition, Reclamation has partnerships with numerous local, State, and Federal organizations to share water management information and to facilitate the coordination and use of E-Government technology.

Enterprise Architecture — To ensure that E-Government goals, objectives, and initiatives are addressed and deployed in an effective and cost-efficient manner, Reclamation supports the Department's Enterprise Transition Plan, which provides a roadmap for completing blueprint and other Information Technology (IT) initiatives. Reclamation also launched and completed an enterprise architecture initiative—the *Water Resource Management Framework*—to provide overall direction for developing a more service-oriented water management line of business architecture to more effectively leverage existing IT capabilities and to develop and deploy more efficient and customer-centered IT capabilities and water management services in the future. Within this framework, Reclamation recently completed the first water management blueprint, *Reduce Dam Safety Risks (RDSR),* which involved the support of other bureaus and offices with water management responsibilities. The blueprint was approved by the Investment Review Board in December 2009 and Implementation is currently underway. Other bureaus and offices within the Department are expected to participate in the implementation of the blueprint. Other water management blueprint initiatives are expected to be rolled out over the next several years.

IT Capital Planning and Project Management- Reclamation's IT program supports its core mission and other organization-wide priorities by applying sound investment and project management principles and practices. Reclamation's FY 2011 IT investment is represented on the Department's Exhibit 53. Each item on the Exhibit 53 is supported by an accurate Exhibit 300 business case as well as related IT project plans and other materials. In addition to providing general investment information, the FY 2011 IT budget reflects support of Government-wide priorities such as IT security, architecture, and capital planning. Funding priorities in FY 2011 also include support of the implementation of the E-Government strategies, and department-wide or enterprise-wide initiatives. A significant portion of Reclamation's IT budget supports Department-wide shared systems and communications infrastructure, such as the Enterprise Services Network. Further, Reclamation collaborates with the Department and financially supports the development of new Department-wide systems such as the FBMS. These activities will be overseen by the A-130 Program Management position as part of IT Portfolio Management and as required by Secretarial Order 3244. Reclamation also plans to develop, document, implement, and certify its IT Capital Planning and Investment Control (CPIC) process, in compliance with the Clinger-Cohen Act as well as the Department and OMB directives, and to improve the maturity level of its investment management practices. Reclamation's Chief Information Officer (CIO) has implemented a plan to incorporate the Government Accountability Office's IT Investment Management (ITIM) framework into existing processes, as discussed in the E-Government Scorecard. Stage 4 of the ITIM framework key practices will be implemented by the end of FY 2010. Reclamation's Investment Review Board also has been active in applying "pre-select, select, control, and evaluate" activities to the FY 2011 information technology investment portfolio. Reclamation expects to submit seven Exhibit 300s for major IT system investments for FY 2011. Along with these activities, Reclamation has established a robust IT project management program that ensures that all major investments with significant and new projects meet the Departmental requirements and support project management principles.

Information Technology Security — In FY 2011, Reclamation will continue to streamline and improve its IT security management program. The program is based on sound risk management principles and will focus on maintaining compliance with Federal Information Security Management Act (FISMA) requirements. Cyber security activities and improvements planned for FY 2011 include the following: implementation of any outstanding audit recommendations related to IT security; contractor-based (independent) support for security studies and assessments; improvements and enhancements in security policy, guidance, and operating procedures; management of Reclamation's Certification and Accreditation (C&A) and Security Assurance program efforts; support for OMB's Information Systems

Security Line of Business (ISS LoB) components that address IT security training and FISMA reporting; and improvements in our security monitoring efforts. FY 2011 funding will support our participation in the Department's consolidated IT Security Awareness and Role-based Training programs. It will further support Reclamation's efforts to complete enhancements to our IT security infrastructure based on system- and program-specific IT security assessments and reviews. The results of these assessments and reviews will be used to focus resources on high-return and high-consequence cyber security issues, to refine priorities, and to better organize Reclamation's security improvement activities. Some examples include efforts that will address and minimize internal (user-based) threats, enhance internal awareness and management training programs, and improve internal governance and remediation processes/procedures. Reclamation's IT portfolio systems have been secured and are accredited for operation. Reclamation continues to install all IT systems in accordance with Security Technical Implementation Guides (STIGS). Funding will enable Reclamation's participation in and support of the Department's efforts to implement a more effective IT Security Program. Reclamation, in fact, has taken the lead in helping the Department develop Information Assurance Program Management to guide security projects department-wide over the next few years. This effort will ensure that a federated approach is used to support the Department's IT security goals and should lead to improvements in baseline security policy and controls across the organization. In addition to the crosscutting security improvements discussed above, funding will support mitigation of weaknesses found during the Certification and Accreditation (C&A) of individual Reclamation systems. While much of the cost of mitigation will continue to be funded by the IT security portion of our individual IT system budgets, the oversight and review of mitigation efforts is still addressed through the overall IT security program.

Privacy/Secure Communications — Reclamation will update Privacy Impact Assessments on all major applications and general support systems during FY 2011. Reclamation will train its Privacy Act Coordinators and IT systems managers so they can prepare Privacy Impact Assessments as required. Reclamation will meet the increased reporting needs required by the Privacy Act, updating existing System of Records Notices and publishing new ones as needed. Reclamation also will implement requirements to protect Personally Identifiable Information (PII). FY 2011 funding will support our participation in the Department's consolidated Privacy Training programs. Additionally and to support secure communications, Reclamation will continue maintaining compliance with NCS 3-10 standards and supporting back-up communications and/or restoration services to key nodes - as mandated by the Department of Homeland Security and as part of the Homeland Security Information Network (HSIN) – which is utilized by emergency personnel that have appropriate credentials. As a Bureau continuity of operations (COOP) site, Reclamation has responsibility for maintaining Non-Secure Telephone, Fax, Data Network, and e-mail capabilities and providing priority access and restoration support as a Telecommunications Service Priority (TSP) subscriber. Reclamation will further ensure that vital record strategic plans, containing vital records inventories and access instructions are posted.

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

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

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

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

Real Property Asset Management:

All Reclamation inventory data for reserved and transferred works, in accordance with Federal Real Property Council reporting requirements, was uploaded into the Federal Real Property Profile (FRPP) at the end of 2009 (25 data elements per asset). This included Utilization, Mission Dependency, Annual Operation & Maintenance Costs, and Condition Index for reserved and reported transferred works assets (performance measures). Reclamation will be updating data and information in the FRPP as needed, to ensure the information in the asset inventory is current and accurate. Reclamation has implemented the Verification and Validation Plan to ensure that real property data in the asset inventory is current, complete, and accurate. The vast majority of these assets are capital-intensive water and power generating facilities.

In 2009, Reclamation revised its Asset Management Plan, a comprehensive documentation of Reclamation's extensive asset management policies, practices, and processes. Site-specific Asset Business Plans are in place for all Reclamation area offices with responsibilities for physical asset management. The plan will be updated again using the FY 2003 data in the FRPP and to provide evidence that the applicable metrics are being used at each site for effective and efficient asset management. All of the above are used, as appropriate, by managers to make asset management decisions, including disposition of assets using the Performance Assessment Tool criteria. Reclamation will continue to make progress toward meeting the goals of the DOI Asset Management Program in accordance with performance metrics.

Capital Asset and Resource Management Application (CARMA) Project:

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

Transportation Management:

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

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

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

Continuous Performance Improvement

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

Reclamation has made an overall 15 percent reduction in its fleet since FY 2005, resulting in a savings of $1.2 million within the fleet program. Reclamation will temporarily increase its fleet to accomplish ARRA projects through FY 2011. These vehicles will be disposed of at the completion of the ARRA projects.

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

Reclamation will be updating its procedures and guidelines in FY 2010, to address the additional requirements in Executive Order 13514. Both the FMIRB and the Regional Fleet managers will assist with the rewrite of this document. Reclamation's goal is to develop a plan, with performance measures and metrics, outlining steps toward achieving these goals.

Energy Management:

Reclamation continues to make progress on complying with the challenging energy reduction and water conservation goals set forth for Federal agencies in regulatory and executive orders, i.e., Executive Order 13423, Strengthening Federal Environmental, Energy Independence and Security Act 2007 (EISA), and the Energy Policy Act of 2005 (EPAct05). The EISA goal for energy reduction is three percent annually for each fiscal year beginning in FY 2008 and continuing through FY 2015. Reclamation must reduce energy intensity by 30 percent by 2015 and improve water efficiency by 26 percent by 2020.

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

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

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

Continuous Performance Improvement

Environmental Stewardship:

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

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

During FY 2011 Reclamation will further these accomplishments through:

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

Performance Improvement Initiatives:

Reclamation undertakes a variety of initiatives to promote the integration of budget and performance data for decision-making. From the implementation of Activity Based Costing/Management (ABC/M) in 2004, to the assessment of performance through program evaluations, Reclamation continuously advances its efforts in this area. Currently, both full cost and cost-per-unit information are available to staff and managers at all levels of the organization. Reclamation uses ABC/M data to project the annual level of funding that will be obligated by the end of the fiscal year for its end outcome goals, and reports this

information to the Department on a quarterly basis. As the ABC/M system matures and data quality improves, increased focus is being placed on: 1) data analysis, and 2) expanded use of ABC/M data to support funding requests and managerial decision-making.

Program Performance Change Tables:

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

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

2. Performance Measure 535. Tons of salt loading prevented - Units represent additional tons.

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

Continuous Performance Improvement

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

Program Performance Improvement (PPI):

From FY 2002 through FY 2009, Reclamation's budget and performance documents referred to its outcome-based goals and measures via the Program Assessment Rating Tool (PART). Through PART efficiency measures, Reclamation tracked and reported on its annual cost savings and other efficiencies. The cost and other efficiencies that are realized assist with better program management. The programs include the following:

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

In FY 2010 and beyond, Reclamation will continue to pursue Program Performance Improvement (PPI) by analyzing changes in efficiency measures in quantitative terms to direct program improvements, justify funding requests, and influence management actions. Reclamation collaborates with the Department and OMB to implement recommendations for advancing program performance improvement. As of January 2010, the following PPI recommendations remain active. However, due to the transition to a new program for tracking PPI, the status for most of the recommendations on the following table are awaiting father guidance from OMB on how to be finalized or merged into a new system.

Continuous Performance Improvement

Current Status of PPI Recommendations:

Program	Current Recommendation	Status/Comment
Hydropower	The Hydropower Program has no outstanding recommendations at this time. As a result of the FY 2008 Fall Update, the program began developing new draft recommendations to promote program efficiency and effectiveness.	**Action taken, but not completed.** Recommendations have been developed by the program. Awaiting further direction by OMB.
Rural Water Supply Projects	Reclamation developed measures for existing project construction and studies under P.L. 109-451.	**Action completed.**
Rural Water Supply Projects	Evaluate the Planning and Construction program performance measures for use with the rural water projects that are authorized for design and construction, often referred to as the "pre-P.L. 109-451 projects."	**Action completed.** Measures coordinated with the OIG are being implemented and tracked by the regions.
Rural Water Supply Projects	Develop performance measures for the new rural water supply program's activities, which are related to the development and review of appraisal and feasibility studies carried out and/or funded under Title I. The performance measures are being developed in concert with the OIG report from its assessment.	**Action completed.** Measures coordinated with the OIG and will be applied and monitored starting in FY 2010 when the Rural Water Supply Program began implementation.
Water Reuse and Recycling	Update the existing Title XVI Guidelines for Preparing, Reviewing, and Processing Water Reclamation and Reuse Project Proposals under Title XVI of P.L. 102-575, as amended. The revision is necessary to reflect the new requirements and process identified in the recently completed Reclamation Manual Directive and Standards.	**Action taken, but not completed.** An action plan was approved by OMB. Awaiting further direction by OMB.
Water Reuse and Recycling	Reevaluate the existing performance measures and determine if the measures should be modified, retained, or replaced to improve monitoring of activities for which Reclamation has direct control.	**Action taken, but not completed.** The action plan was approved by OMB and is currently being implemented.
Science and Technology	The Science and Technology program has no outstanding recommendations at this time. It will develop new draft recommendations to promote program efficiency and effectiveness for review during the next update session.	**Action taken, but not completed.** Draft recommendations are being developed for review by DOI.

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Water Management, Project Planning, and Construction	Develop a comprehensive, long-term strategy to operate, maintain, and rehabilitate Reclamation facilities.	**Action taken, but not completed.** Draft recommendations were developed by the program and approved by DOI. Currently being implemented.
Recreation and Concessions	Identify gaps in existing recreation authorities, policies, and directives and standards.	**Action taken, but not completed.** This is a long-term recommendation with completion targeted for April 30, 2010.
Recreation and Concessions	Develop tools to assist current Federal, State, and local partners and encourage other potential partners in managing Reclamation's recreation sites.	**Action taken, but not completed.** This is a long-term recommendation. The target date for the Comprehensive Recreation Guidebook is March 31, 2010.
Recreation and Concessions	Develop baseline performance data for FLREA program measures.	**Action Completed.** This recommendation was completed in September 2009.
Site Security	Electronic processing of 95% of low-risk SF-85 background investigations.	**Action taken, but not completed.** Established intranet accounts and required training. In progress.
Safety of Dams	Develop a budget and performance measure that can be either integrated into an existing measure or developed for a new measure.	**Action taken, but not completed.** DOI is reviewing this recommendation to clarify language and expectations for the program as it relates to budget and/or performance.
Water Management - Operations and Maintenance	Work with appropriate principals to amend the Warren Act to facilitate water transfers, which will enable Reclamation to help non-Federal entities to transfer and store water.	**Action taken, but not completed.**
Water Management - Operations and Maintenance	The program should develop a recommendation for entry in PARTWeb that describes the work they are now doing on the FRR measure.	**Action taken, but not completed.** Draft recommendations are being developed by the program for review by DOI. An internal team has been assembled to review the FRR and address the issues identified.
California Federal Bay Delta Restoration (CALFED)	Collaborate with DOI/OMB on a dollar value measure that shows the return received for some of the water delivery and water supply efforts being undertaken.	**Action taken, but not completed.** Efforts are underway to develop a dollar value measure for the program.
CALFED	Develop a communications process for keeping DOI and OMB apprised of activities relative to Delta ecosystem and water supply reliability on a not-less-than quarterly basis, i.e., a summary of key or important actions taken.	**Action taken, but not completed.** A communications process has been developed that will be reviewed by OMB in the near future.

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CALFED	Update the Storage Project Implementation Schedule to reflect changes due to issues impacting water operations in the Delta. Include a description of how the milestone, year, and percent complete milestones relate to the implementation schedule.	**Action completed.** Final concurrence with DOI/OMB pending.
CALFED	Review and revise measure "Percent complete of milestones for ongoing surface water storage projects." Consider the following two options: Option 1 - consider dividing into 2 measures: (a) Projects under study and (b) Projects approved. Option 2 - consider dividing existing milestone into 3 phases: (1) Feasibility Investigation, (2) Congressional Authorization, and (3) Design and Construction.	**Action taken, but not completed.** Request for extension of time is being processed.
CALFED	Revise or add a performance measure for Delta water export capability to provide additional information.	**Action taken, but not completed.** Efforts are underway to develop a dollar value measure for the program.
Central Valley Project Improvement Act (CVPIA)	Develop options for adjusting program priorities and improving internal oversight of the CVPRF.	**Action taken, but not completed.** A draft long-term plan containing CVPIA priorities, strategies, and actions was completed in October 2009. The plan is currently under management review.
CVPIA	Develop and implement a long-term action plan to achieve the performance goal.	**Action taken, but not completed.** A preliminary draft implementation plan was completed in February 2007. A contract for facilitation and document production was awarded in May 2007. A draft CVPIA Long-term Plan was submitted by the contractors in August 2008. Reclamation is revising the Plan in consideration of the Fisheries Independent Review recommendations and awaiting completion of the Refuges Independent Review Report. A draft long-term plan was completed in October 2009. The plan is currently under management review.
CVPIA	Develop a recommendation that includes collaboration with DOI/OMB on performance measures.	**Action taken, but not completed.** Efforts are underway to develop a draft recommendation for review.
Water Management - Environmental Mitigation	Develop Policy and/or Directives and Standards for the Mitigation Program.	**Action taken, but not completed.** The Reclamation Leadership Team was briefed and a draft policy is being prepared for review.

Continuous Performance Improvement

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

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

Data Verification and Validation:

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

Performance Summary:

In accordance with the GPRA and OMB policy and direction, the DOI Strategic Plan is currently undergoing the required triennial review and update. The Department is reviewing the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives. Although the majority of end outcome goals and measures, intermediate measures, and other measures are expected to remain intact, the organizing principles for those goals and measures may change during this review. Therefore, this budget request does not directly reference the existing DOI Strategic Plan mission areas, but does continue to report on performance goals and accomplishments associated with the current slate of end outcome goals and related performance measures. Reclamation's key business line reflects its ability to deliver water and generate power to meet customer demand even though fiscal constraints and changes in precipitation may have an impact.

Goal Performance Tables

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

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

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

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

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

Strategic Plan Goal Performance Table for 2006 through 2012

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

Federal Dollars Based on Obligated Amounts

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water									
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control									
Performance Measure									
535. Tons of salt loading prevented. Units represent additional tons.	A	22,000	21,000	18,500	11,200	12,000	18,400	6,400	16,900
Federal ($000)		$9,474	$8,947	$7,970	$6,166	$6,612	$11,000	$4,388	$11,000
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual or projected costs ($000)		$9,474	$8,947	$7,970	$6,166	$6,612	$11,000	$4,388	$11,000
Actual or projected cost / Actual tons of salt prevented. (whole dollars)		$431	$426	$431	$551	$551	$598	$47	$651
Tons of salt loading prevented. Units represent additional tons. **(ARRA)**					12,000				
Title II Salinity Control (000) **(ARRA)**	A								
Federal ($000)					$11,000				
Cost Sharing ($000)					$4,800				
Total					$15,800				
Actual/Projected cost per tons of salt loading (whole dollars)					$1,317				

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

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

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

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Actual or projected cost / Actual collections. (whole dollars)		$10,920	$41,441	$20,384	$9,548	$8,771	$9,521	$750	$9,964
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									
Comments: This measure includes all collections in Reclamation's museum property inventories. "Condition" relates to the standards met at a facility holding museum property and is not a reflection of the condition of individual pieces of museum property. Reclamation will use the 411 DM Checklist as the reference to evaluate whether applicable standards are being met to achieve a measure of good condition. The threshold for reporting condition is set at "good" as opposed to "good or fair." Reclamation will not measure the related strategy to calculate the Facility Condition Index (FCI) of collections based on deferred maintenance and replacement value.									
Museum Property Management activities included under Cultural Resource Management includes $300,000 for inventory and maintenance of archeological and cultural museum items. Continues actions of the accountability and control issues relative to museum property. This includes collections of archeology, history, natural history, and art that will be cataloged, preserved, and inventoried in accordance with Federal statues, regulations, and Departmental directives, such as Departmental Manual Part 411, and 36 CFR, Part 79. This increase in budget requested for Cultural Resources Management reflects Reclamation emphasis in improving the inventory and maintenance activities associated with Museum Property Management.									
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower									
End Outcome Performance Measure: Provide for Access									
Performance Measures									
1526. Number of megawatts of hydropower delivered annually.	A	N/A	11,500	12,577	12,086	11,457	11,457	0	11,457
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									
Comments: Megawatts delivered is strictly a function of the capacity of the facilities and the time a unit is available to generate electricity and is not attributable to a unique set of costs. ABC/M codes associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating (FRR).									
336. Responsible Development: Percent of time in forced outage.	A	1.19%	2.64%	1.13%	1.80%	2.20%	2.20%	0.00%	2.20%
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: Comments: This goal measures the number of unscheduled hours out of service taken from the total number of hours in the year. Forced outage comparisons are made with the industry-wide forced outage average as reported by the North American Electric Reliability Corporation (NERC). Forced outage percentages can be affected by numerous events and parameters, some of which are out of Reclamation's control. Examples of these events include construction and manufacturing quality of the equipment, as well as, meteorological events. For forced outages resulting from maintenance practices under Reclamation's control, the time lag between the maintenance practice and the resultant outage is highly variable and can range from days to decades. ABC/M codes associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.									
End Outcome Performance Measure: Appropriate Value									
Performance Measure									
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as $/MW, will not increase annually beyond the 5-year rolling average increase in cost + 5 percentage points.	A	$7,461/MW with a 4.30% real decrease from 2005	$7,847/MW with a 2.30% real increase from 2006	$8,664 MW with a 5.73% real increase from 2007	$8,842/MW with a 2.89% Increase from 2008 (Preliminary Accomplishment. Final Data not Available) 6.21%	5.24%	5.24%	-0.97%	5.24%
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									
Comments: The power O&M cost for Performance Measure 1398 is a capacity cost calculation that includes base power O&M costs. The goal is a preset change year-to-year with specific targets based on a fixed annual allowable increase. ABC/M Codes associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.									
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities									
Performance Measure									
362. Facility Reliability: Hydropower Facilities are in fair to good condition as measured by the FRR	A	100% (55/55)	98% (55/56)	96% (54/56)	100% (55/55)	91% (50/55)	91% (50/55)	0%	91% (50/55)
Federal ($000)		$56,570	$63,629	$50,802	$51,973	$52,343	$58,517	$6,174	$54,689
Non-Federal ($000)		$141,182	$155,974	$170,631	$207,609	$217,412	$273,725	$56,313	$288,535
Total actual or projected cost ($000)		$197,752	$219,603	$221,433	$259,582	$269,755	$332,242	$62,487	$343,224

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Actual or projected cost / Actual facility (whole dollars)		$3,595,491	$3,921,482	$3,954,161	$4,719,673	$4,904,636	$6,040,764	$1,136,127	$6,240,436
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									
Comments: Although this may appear to be consistent with the metric on using the FRR for water facilities, it is somewhat different as it is equipment-focused in contrast to structurally focused.									
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply									
Performance Measure									
956. Percent of time that Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	A	92.79%	91.40%	91.40%	90.30%	89.00%	89.00%	-0.70%	89.00%
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									
Comments: Unit availability is influenced by operational decisions concerning the duration and dates that Reclamation sets for power O&M. However, Performance Measure 956 does not recognize that unit outage scheduling must be in concert with its water operations, which may or may not coincide with the electrical system during daily peak demand periods. Furthermore, some facilities' output is limited for environmental reasons leading to situations where a generating unit is effectively removed from service during daily peak demand periods. In this situation, Reclamation has no control over the action. Therefore, Performance Measure 956 cannot be linked to specific Reclamation costs. ABC/M Codes associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.									
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner									
End Outcome Performance Measure: Water Delivery									
Performance Measure									
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and state water law. (Units in Million Acre Feet or MAF)	A	31.0	31.2	30.0	28.0	27.0	27.0	0.0	27.0
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									
Comments: Water delivered includes water released or diverted for agricultural, municipal and industrial (M&I) uses; fish and wildlife, and other authorized purposes from Reclamation reserved works facilities. "Pass through" water such as water that occurs in run-of-the-river power facilities or delivery of nonproject water is not considered water delivered.									
End Outcome Performance Measure: Reliability									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Performance Measures									
451. Acre feet of restricted capacity.	A	410,412	410,412	149,230	4,656	4,656	4,656	0	4,656
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									
Comments: This goal measures the restricted capacity of Reclamation owned facilities. Restricted capacity includes documented restrictions (temporary) at the beginning of each year due to dam safety issues. This does not include unforeseen restrictions that arise during the fiscal year or permanent restrictions. New restrictions will be counted at the beginning of the next fiscal year. Restrictions do not include water not delivered due to drought conditions.									
452. Percent of water facilities that do not receive Federal or state notices of violation under environmental requirements as defined by state and Federal law.	A	100% (330/331)	99% (333/336)	100% (292/292)	100% 293/294)	96% (282/294)	96% (282/294)	0%	97% (284/294)
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									
Comments: Facilities included in Performance Measure 452 are those high and significant hazard dams and reserved works associated facilities that are assessed under the FRR review process. Not all facilities within Reclamation are included in Performance Measure 452 (i.e., transferred associated facilities). Costs associated with the specific activities under Performance Measure 452 spread across several ABC/M Codes, which align with other performance measures. In broad terms, the Resource Conservation and Recovery Act (RCRA) governs day-to-day environmental operations of Reclamation facilities. RCRA NOVs most often have to do with the use and handling of hazardous materials such as pesticides, PCBs in transformers, used motor oil, etc. National Environmental Policy Act (NEPA) Notice of Violations (NOVs) most often involve issues such as in-stream water use and environmental response/ mitigation. Most NOVs are generated under NEPA. The majority of these are due to violations of court instructions.									
End Outcome Performance Measure: Cost Effectiveness									
Performance Measure									
1399. Percent change in cost to operate and maintain water storage infrastructure compared to the 5-year rolling average.	A	N/A	No Report	No Report	Set Baseline	Set Baseline	TBD	TBD	TBD
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									
Comments: Performance Measure 1399 tracks the rate at which costs to operate and maintain water storage facilities change over time. Storage capacity is used instead of water delivered because water delivered varies year-to-year, depending on precipitation and customers' demands for water. Performance Measure 1399 uses the active storage capacity of each reservoir. The aggregate active storage capacity provided by Reclamation reservoirs remains relatively fixed over time. Changes to active storage are caused by natural causes such as siltation or landslides and by construction as in the case of raising the crest of a dam. Reservoir capacities are reassessed periodically. Costs for this goal are defined as the operational and maintenance costs associated with the storage and related conveyance facilities. As such, Performance Measure 1399 is by definition already "costed." The performance measure compares current year O&M costs with the previous 5-year average O&M cost.									
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure									

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

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
911. Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities).	A	89% (85/95)	95% (77/81)	73% (206/281)	78% (232/296)	62% (157/252)	59% (125/211)	-3%	59% (125/211)
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									
Comments: Performance Measure 911 tracks the correction of findings from hazardous materials inspections. The number of findings that will be discovered in a given fiscal year is unpredictable. Correcting the findings is accomplished as a component of the O&M program. All O&M costs are aligned to FRR performance indicators. The cost to correct the majority of identified deficiencies is minimal, such as replacing the label on a spill-control kit or the lid on a metal drum.									
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability									
Performance Measures									
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	47,739	37,047	150,597	38,323	12,736	106,206	93,470	17,941
Federal ($000)		$170,068	$140,072	$210,171	$183,189	$195,866	$121,469	-$74,397	$112,240
Non-Federal ($000)		$3,736	$103	$394	$0	$0	$0	$0	$0
Total actual or projected costs ($000)		$173,804	$140,175	$210,565	$183,189	$195,866	$121,469	-$74,397	$112,240
Actual or projected cost / Actual acre foot. (whole dollars)		$3,641	$3,784	$1,398	$4,780	$15,379	$1,144	-$14,235	$6,256
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									
Comments: Measure 458 includes water made available by Reclamation-funded projects and projects with cost-share. It measures the potential acre-feet of water that could be delivered by the projects based on estimated averages found in modeling and project construction agreements. Performance targets are set by identifying potential deliveries based on anticipated projects to be completed with authorized funds for the upcoming year along with data from the various engineering reports and assessments for the projects. The disparity in performance targets for this measure over the fiscal years is due to the unique accomplishments associated with each project identified for completion (or partial completion) in a given year. Accomplishments for this measure generally trail several years behind the year funding is received. Reclamation's methodology for deterring costs associated with this performance captures a variety of project costs and does not indicate a true per unit cost. See performance change table for projects.									
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands									
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate									
Performance Measure									
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	23% (242/1067)	22% (240/1070)	47% (435/928)	73% (557/766)	78% (747/959)	78% (751/959)	0%	78% (751/959)

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Federal ($000)		$14,909	$23,505	$23,874	$21,262	$20,354	$13,439	-$6,915	$13,865
Non-Federal ($000)		$8,719	$8,935	$9,505	$9,152	$7,778	$8,129	$351	$7,879
Total actual or projected cost ($000)		$23,628	$32,440	$33,379	$30,414	$28,132	$21,568	-$6,564	$21,744
Actual or projected cost / Actual site. (whole dollars)		$97,636	$135,167	$76,725	$54,603	$37,660	$28,719	-$8,941	$28,953
Contributing Projects/Programs:									
Comments: This performance measure is reported by the MP Region only.									
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation									
Performance Measures									
560. Percent of customers satisfied with the value for fee paid.	A	N/A	N/A	Baseline Not Established	81% (527/649)	81% (527/649)	81% (527/649)	0%	81% (527/649)
Federal ($000)		$33	$23	$22	$267	$269	$318	$49	$335
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual or projected cost ($000)		$33	$23	$22	$267	$269	$318	$49	$335
Actual or projected cost / Actual customers. (whole dollars)		N/A	N/A	Baseline	$507	$510	$603	$93	$636
Contributing Projects/Programs:									
Comments: Cost information for Performance Measure 560 will be available in the fall of 2009.									
1078. Percent of recreation fee program receipts spent on fee collection.	A	N/A	N/A	13%	42% (241/568)	28% (205/720)	28% (205/720)	0%	28% (205/720)
Contributing Projects/Programs:									
Comments: Cost information for Performance Measure 1078 will be available in the fall of 2009. This performance measure is reported by the MP Region only.									
End Outcome Goal: Improve Protection of Lives, Resources, and Property									
End Outcome Performance Measure: Public Safety and Security (Security)									
Performance Measure									
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	N/A	N/A	94% (100/106)	96% (132/138)	96% (153/160)	96% (182/190)	0%	96% (182/190)
Contributing Projects/Programs: See Regional Goal Performance Tables for detailed lists of contributing projects and programs.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: This is a Departmentwide Measure established by the Office of Law Enforcement, Security, and Emergency Management (OLESEM). It measures the percentage of facilities that meet the minimum recommended security requirements specified in 444 DM 1 and 444 DM 2. A physical security assessment must be completed at all DOI facilities to determine which are in compliance with the minimum recommended security requirements as specified in 444 DM 1 and 444 DM 2. The number of qualifying facilities meeting all the minimum recommended requirements will be divided by the total number of qualifying facilities and then multiplied by 100 to give the percentage meeting the recommended standards.									
End Outcome Performance Measure: Emergency Management									
Performance Measures									
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index	A	N/A	N/A	84% (84/100)	89% (89/100)	89% (89/100)	89% (89/100)	0%	89% (89/100)
Contributing Projects/Programs: See comments below.									
Comments: The Safety, Security, and Law Enforcement Office reports on this measure.									
End Outcome Performance Measure: Law Enforcement									
Performance Measure									
1566. Percent reduction in Part I offenses.	A	N/A	Baseline Established	0% (8/8)	0% (8/8)	50% (4/8)	0% (4/4)	0%	0% (4/4)
Contributing Projects/Programs: See comments below.									
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in Part I offenses. This measure pertains to only those Part I offenses that are reported by the Hoover Dam Police Office. There was 100% accomplishment if taken as 8 offenses with 8 solved; however, it is a 0% reduction due to the way the measure is written.									
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resouree crimes that occur on DOI lands or under DOI jurisdiction.	A	N/A	Baseline Established	6% (91/95)	0% (151/91)	0% (157/157)	0% (157/157)	0%	0% (157/157)
Contributing Projects/Programs: See comments below.									
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in Part II offenses. This measure pertains to only those Part II offenses that are reported by the Hoover Dam Police Office. There was 100% accomplishment if taken as 91 offenses with 91 solved; however, it is a 0% reduction due to the way the measure is written.									
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction.	A	N/A	Baseline Established	0% (0/0)	0% (0/0)	0% (0/0)	0% (0/0)	0%	0% (0/0)
Contributing Projects/Programs: See comments below.									

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

American Recovery and Reinvestment Act of 2009 (ARRA)

Goal Performance Table for FY 2009 through FY 2012

Bureau of Reclamation - All Regions/Offices

Target Codes: TBD = To Be Determined
BOR = Reclamation Specific ARRA Measures
DOI = Department of the Interior ARRA Measures

Reporting Frequency A = Annual M = Monthly Q = Quarterly

Federal Dollars Based on Obligated Amounts

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

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

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
	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	TBD	TBD	TBD	TBD	TBD	TBD
	Federal ($000)		TBD	TBD	TBD	TBD	TBD	TBD
	Non-Federal ($000)		TBD	TBD	TBD	TBD	TBD	TBD
	Total actual/projected costs ($000)		TBD	TBD	TBD	TBD	TBD	TBD
	Actual/Projected cost per project completed.		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	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	TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	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	TBD	0/9381	TBD	9381/9381	TBD	TBD
	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	0/28	N/A	15/23	0%	20/20
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	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	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
9	**BOR Performance Measure Description:** Percent of miles of pipe installed as a result of ARRA funding.							
	BOR Performance Measure Title: Rural Water Improvements - Pipeline Installed	Q	0% (0/289)	14% (40/289)	78.7% (227.5/289)	100% (289/289)	0%	N/A
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA miles of pipe actually installed / Total ARRA miles of pipeline to be installed							
10	**BOR Performance Measure Description:** Percent of water treatment plants expanded or constructed as a result of ARRA funding.							
	BOR Performance Measure Title: Rural Water Improvements - Water Treatment Plants	Q	0%	0/10	0%	10/10	0%	10/10
	Contributing Projects/Programs:							
	Comments:							
	Ratio: ARRA treatment plants actually expanded or constructed / Total ARRA treatment plants to be expanded or constructed							
11	**BOR Performance Measure Description:** Percent of on-reservation Indian schools' water systems improved as a result of ARRA funding.							
	BOR Performance Measure Title: Rural Water Improvements - On-Reservation Schools' Water Systems	Q	0%	0/7	0%	7/7	0%	7/7
	Actual/Projected cost per Indian school treatment plant.		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments:							
	Ratio: ARRA Indian school water treatment systems actually improved / Total ARRA Indian school water treatment systems to be improved							
12	**BOR Performance Measure Description:** Percent of rural water treatment plant pilot studies completed as a result of ARRA funding.							
	BOR Performance Measure Title: Rural Water Improvements - Water Treatment Plant Studies	Q	TBD	TBD	TBD	TBD	TBD	TBD
	Actual/Projected cost per treatment plant study.		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA Rural Water treatment plant studies actually completed / Total ARRA Rural Water treatment plant studies to be conducted							
13	**BOR Performance Measure Description:** Percent of distribution system facilities upgraded to improve O&M reliability and efficiency as a result of ARRA funding.							

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
	BOR Performance Measure Title: Rural Water Improvements - Improved O&M Reliability & Efficiency	Q	N/A	0/58	N/A	58/58	0%	58/58
	Contributing Projects/Programs:							
	Comments: B92							
	Ratio: ARRA Rural Water distribution facilities actually enhanced/improved / Total ARRA Rural Water distribution facilities to be enhanced/improved							
14	**BOR Performance Measure Description:** Percent of potential acre-feet of water to be made available through completion of projects as a result of ARRA funding.							
	BOR Performance Measure Title: Title XVI (Water Reuse and Recycling)	Q	N/A	0/61021	N/A	50615/61021	10406/61021	61021/61021
	Contributing Projects/Programs:							
	Comments:							
	Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided							
15	**BOR Performance Measure:** Percent of potential acre-feet to be made available through completion of projects as a result of ARRA funding.							
	BOR Performance Measure Title: Increased Water Supply (not Rural Water or Title XVI)	Q	TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA potential acre-feet of water actually provided / Total ARRA potential acre-feet of water to be provided							
Reclamation's ARRA Program Plan Category: Infrastructure Reliability and Safety								
16	**BOR Performance Measure Description:** Reduction of estimated annualized loss of life risk as a result of ARRA funding. This is a before- and after-ARRA measure, which is unique.							
	BOR Performance Measure Title: Reduced estimated annualized loss of life risk.	A	0	0	0	Risk reduced by a factor of 12.1 (6.6 x 10-4/7.44 x 10-4)	Risk reduced by a factor of 12.1 (6.6 x 10-4 / 7.44 x 10-4)	NA
	Federal ($000)		$1,170	$400	$31,900	$0	-$31,900	NA
	Non-Federal ($000)		$0	$0	$0	$0	$0	NA
	Total actual/projected costs ($000)		$1,170	$400	$31,900	$0	-$31,900	NA
	Actual/Projected cost		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs: CVP, American River Division, Folsom Dam Unit; Dam Safety Program							

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
	Comments: This ARRA project is scheduled for completion in FY2011. Performance will not be realized until the project has been designated as substantially complete and a risk reduction verification analysis has been performed.							
	Ratio: Risk before ARRA modification / Risk after ARRA modification							
17	**BOR Performance Measure Description:** Reduction of estimated annualized loss of life risk as a result of ARRA funding. This is a before- and after-ARRA measure, which is unique.							
	BOR Performance Measure Title: Reduced estimated annualized loss of life risk.	A	0	0	0	Risk reduced by a factor of 2.8 (2.1 x 10-3) / 7.44 x 10-4	Risk reduced by a factor of 2.8 (2.1 x 10-3) / 7.44 x 10-4	NA
	Federal ($000)		$269	$81	$1,879	$0	-$1,879	NA
	Non-Federal ($000)		$0	$0	$0	$0	$0	NA
	Total actual/projected costs ($000)		$269	$81	$1,879	$0	-$1,879	NA
	Actual/Projected cost per		TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs: Federal Building Seismic Safety Program; Yuma Desalting Plant and Area Office							
	Comments: This ARRA project is scheduled for completion in FY2011. Performance will not be realized until the project has been designated as substantially complete and a risk reduction verification analysis has been performed.							
	Ratio: Risk before ARRA modification / Risk after ARRA modification							
18	**BOR Performance Measure Description:** Percent of water infrastructure improved or enhanced as a result of ARRA funding.							
	BOR Performance Measure Title: Improved water infrastructure to ensure reliability	Q	TBD	0/28	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA water infrastructure actually improved or enhanced / Total ARRA water infrastructure to be improved or enhanced							
19	**BOR Performance Measure Description:** Percent of "generators" (comprised of all major power-train components) "improved or enhanced" as a result of ARRA funding. All major power-train components include: Turbine, Governor, Excitation System, Unit Breaker, Transformers, Gates/Valves, Penstocks, and Batteries.							
	BOR Performance Measure Title: Percent of Hydro-Power Generators Improved or Enhanced	A	TBD	0/4	N/A	5/5	1/1	4/4
	Ratio: ARRA "generators" actually improved or enhanced / Total ARRA "generators" to be improved or enhanced							
20	**BOR Performance Measure Description:** Percent of BOR canal reach miles in urban areas inspected with ARRA funding. Reclamation plans to conduct additional follow-up inspections, as needed, during differing site conditions (i.e., dewatered condition) which will be tracked separately.							

#		Reporting Frequency	2009 Plan	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
	BOR Performance Measure Title: Inspected canals in urban areas as directed by ARRA.	Q	TBD	TBD	TBD	TBD	TBD	TBD
	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	TBD	TBD	TBD	TBD	TBD	TBD
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA reservoirs actually inspected for mussels / Total ARRA reservoirs to be inspected for mussels							
Reclamation's ARRA Program Plan Category: Environment / Ecosystem Restoration								
22	**BOR Performance Measure Description:** Percent of habitat improvements taken that restore or enhance species conservation or recovery as a result of ARRA funding.							
	BOR DOI Performance Measure Title: Improved Watershed/Habitat	Q	TBD	0/7	TBD	8/11	N/A	8/11
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA actual habitat improvements / Total ARRA habitat to be improved							
23	**BOR Performance Measure Description:** Percent of environmental activities/actions completed as a result of ARRA funding.							
	BOR Performance Measure Title: Improved Environment	Q	TBD	0/1	TBD	0/1	100%	1/1
	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	TBD	1/9	TBD	9/9	0%	9/9
	Contributing Projects/Programs:							
	Comments: Data will be available in the first quarter of FY 2010.							
	Ratio: ARRA ADA recreation sites actually improved / Total ARRA ADA recreation sites to be improved							
25	**BOR Performance Measure Description:** Percent of potential acre-feet of water conserved through completion of projects as a result of ARRA funding.							

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

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

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

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

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
HYDROPOWER									
Long Term Efficiency Measure: Percentage of time hydroelectric generating units are available during daily peak demand periods.	A	92.4%	91.4%	91.4%	90.3%	89.0%	89.0%	0.0%	89.0%
Long Term Outcome Measure: Improve the overall condition and long-term reliability of Reclamation power plants by reducing the total amount of generating capacity that has a major generator/ turbine related component rated in poor condition.	A	16.8%	61.6%	61.3%	57.9%	59.4%	59.4%	0.0%	59.4%
Annual Efficiency Measure: Maintain a forced outage rate on hydropower units that is lower than the industry average for similar units.	A	1.2	2.6	1.1	1.8	2.2	2.2	0.0	2.2
Annual Output Measure: Percent of annual power facility condition assessments completed.	A	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%
Long Term Output Measure: Percent of annual, periodic, and comprehensive reviews completed.	A	100.0%	100.0%	90.4%	90.9%	100.0%	100.0%	0.0%	100.0%
Annual Efficiency Measure: Reclamation base Operation and Maintenance (O&M) costs for power, expressed as $/MW, will not increase annually beyond the 5-year rolling average increase in cost + or -5%.	A	-4.3%	2.5%	5.7%	6.21% (Unknown)	5.2%	5.2%	0.0%	5.2%

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
RURAL WATER									
Long Term Output Measure: Percent of targeted population served with reliable, safe drinking water. This measure is being considered for inclusion in Interior's Strategic Plan and Reclamation's Performance Plan, and is not finalized. (Measure under development).	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD
Annual Outcome Measure: Percent of acre-feet of water delivered on time as defined in contracts. This measure is currently being considered for inclusion in Interior's Strategic Plan and Reclamation's Performance Plan, and is not finalized. (Measure under development)	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of applications evaluated by Reclamation within the time frames contained in Reclamation's Directives and Standards.	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of Reclamation-funded appraisal studies with a cost and schedule variance of less than 10% from the approved annual project plan.	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of Reclamation-funded feasibility studies with a cost and schedule variance of less than 10% from the approved annual project plan.	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of non-Federal project sponsor-managed rural water construction projects with cost and schedule variance of less than 10% from the approved annual master plan.	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD
Proposed Output Efficiency Measure: Percent of targeted populations served with reliable, safe drinking water from the rural water projects under construction by project sponsors.	A	UNK	UNK	UNK	TBD	TBD	TBD	TBD	TBD

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
WATER REUSE AND RECYCLING									
Long Term Outcome Measure: Acre-feet of water delivery capacity made available through completion of Title XVI Projects.	C/F	4,550	6,300	78,500	65,860*	15,640	25,000	9,360	0
Annual Efficiency Measure: Average total Federal cost per acre-foot of reclaimed water made available through Title XVI projects.	A	$2,279	$2,150	$1,852	1,730*	$1,630	$1,520	-$110	$1,440
Annual Output Measure: Total annual acre-feet of reclaimed water delivered by Federally funded Title XVI projects.	C/F	137,000	155,997	192,815	245,000**	294,000	352,000	3,040	394,000
SCIENCE AND TECHNOLOGY									
Long Term and Annual Outcome Performance Measure: R&D products will generate a 10 to 1 return on Reclamation's R&D investments in terms of the value of the water and power benefits derived when they are deployed.	A/C	13:1 ($118.5 mil)	11:1 ($94 mil)	10:1 (~$90 mil)	10:1 ($92 mil)	10:1 ($92 mil)	10:1 ($92 mil)	0	10:1 ($92 mil)
Long Term Efficiency Measure: The ratio of total program cost-share to total program budget will increase a minimum of 5% each year.	A/C	0.77 ($7.1 mil)	0.94 ($8.0 mil)	0.90 ($7.9 mil)	0.90	0.95	0.99	0.04	1.03
Long Term Output Measure: Increase the number of Western Water and Power solution bulletins to R&D customers by 34% over a 6-year period.	A/C	6	8	8	9	10	11	1	12
PROJECT PLANNING AND CONSTRUCTION									
Annual Output Measure: Acre feet of new storage.	A	0	0	207,256	0	0	0	0	120,000
Annual Output Measure: CFS-Miles of Conveyance Systems Constructed.	A	226	719	123	179	0	0	0	110
Annual Outcome Measure: CFS-Miles of Conveyance Systems Completed.	A	0	480	0	38	0	0	0	110
Long Term and Annual Efficiency Measure: Percent of construction projects with cost and schedule variances of less than 10% of the approved project plan.	C	UNK	100%	100%	90% meet CPI & SPI	90% meet CPI & SPI	90% meet CPI & SPI	0%	90% meet CPI & SPI

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

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
SAFETY OF DAMS									
Long Term Output Measure: Complete Comprehensive Facility Reviews (CFRs) of every high and significant hazard dam once every 6 years.	A	45	30	55	41	42	42	0	42
Annual Outcome Measure: Percent of dam safety component score within the Facility Reliability Rating (FRR).	A	90.0%	92.0%	91.0%	93.0%	90.0%	90.0%	0.0%	90.0%
Long Term and Annual Outcome Measure: Estimated annualized loss of life risk per dam.	C	0.0044	0.0041	0.00443	0.0043	0.00425	0.004	-0.00025	0.00375
Annual Efficiency Measure: Percent of Decision Documents related to dam safety issues at high and significant hazard dams, completed within 60 days of source document completion.	A	92.0%	84.0%	90.0%	94.0%	92.0%	92.0%	0.0%	92.0%
Long Term Outcome Measure: Percent of Safety of Dams recommendations that have been completed.	A	92.0%	93.0%	93.0%	93.0%	94.0%	94.0%	0.0%	94.0%
OPERATIONS AND MAINTENANCE									
Annual Efficiency Measure: Average time to correct/mitigate higher priority O&M deficiencies of reserved works facilities.	A	3.3	3.2	3.8	4	3.5	3.4	-0.1	3.4
Long Term Outcome Measure: Percentage of Reclamation's total reservoir capacity that is associated with dams having a "fair to good" Facility Reliability Rating (FRR).	C	99.9%	100.0%	99.7%	99.9%	99.7%	99.7%	0.0%	99.7%
Long Term Outcome Measure: Percentage of water infrastructure in fair to good condition as measured by the FRR.	C	97.9%	98.8%	98.6%	98.0%	95.0%	95.0%	0.0%	95.0%
Long Term Outcome Measure: Percentage of facilities (reserved works buildings) (exclusive of FRR facilities) in fair to good condition as measured by the Facility Condition Index.	C	95.9%	99.4%	85.4%	85.5%	86.0%	87.0%	1.0%	88.0%
Annual Outcome Measure: Potential acre-feet of water supply made available through O&M enhancements and innovations.	A	33,176	12,572	19,409	3,000*	3,000	3,000	0	3,000

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

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

PROGRAM and MEASURES	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Long Term and Annual Outcome Measure: Percent of commitments for water release or storage met during a 5-year period. Percent of required, designated, or defined water releases or storage levels (commitments) met during each year of a 5-year period that meet biological requirements from Records of Decisions, Reasonable and Prudent Alternatives, Reasonable, and Prudent Measures.	C	92.0%	100.0%	91.0%	100.0%	91.0%	91.0%	0.0%	91.0%

* Reflects FY 2009 target.
**Estimated

Water and Related Resources Appropriation
FY 2011 Overview

The amount proposed for this appropriation for FY 2011, is **$913,582,000,** a decrease of $37,576,000 from the FY 2010 enacted level of $951,158,000. Reclamation's FY 2011 budget proposal seeks to maximize the economic, community, and environmental benefits of Reclamation's projects and programs by ensuring the reliable and efficient delivery of water and power. Reclamation will continue to address the challenges and opportunities being faced as public needs for water and power evolves and the population grows. Several critical issues facing Reclamation are described in the following paragraphs.

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

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

Water and Related Resources
($ in thousands)

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

WaterSMART Program

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

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

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

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

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

The Title XVI Water Reclamation and Reuse Program also contributes to sustainable water conservation in the Western United States and is included in the WaterSMART Program. The Title XVI Program was authorized by P.L.102-575 in 1992, as amended. This program authorizes Reclamation to provide

financial and technical assistance to local water agencies for the planning, design, and construction of water reclamation and reuse, and to conduct research. In managing the Title XVI Program, Reclamation will continue to work on authorized projects and studies. Federal investments in Title XVI projects, including all projects funded since 1992, made available an estimated 245,000 acre-feet of water in 2009.

Reclamation continues to work on improvements to the Title XVI Program. Internal Directives and Standards for Reclamation-wide use, Title XVI Water Reclamation and Reuse Program Feasibility Study Review Process, are intended to increase Reclamation's responsiveness to project sponsors and to increase the overall consistency and effectiveness of the program. Reclamation's efforts to improve the program also include continued outreach to stakeholders and improved coordination with other programs such as the Research and Development Office's water reuse research activities. Efforts by Reclamation to work with project sponsors to improve program processes and procedures will continue in FY 2011. One such effort is an update of "Guidelines for Preparing, Reviewing, and Processing Water Reclamation and Reuse Project Proposals under Title XVI of Public Law 102-575, as Amended."

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

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

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

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

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

WaterSMART Program
($ thousands)

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

[1/] Individual Title XVI projects are being requested in regional project justifications.
[2/] Although not part of the WaterSMART Program, in FY 2010 there is $3.0 million in Title XVI funding in the CALFED program that also contributes to the goals of the WaterSMART Program.

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

Climate Change Adaptation

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

Restoring Rivers

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

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

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

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

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

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

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

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

The Columbia/Snake River Salmon of the Federal Columbia River Power System (FCRPS) program request of $18.0 million will be used for the implementation of required Biological Opinion (BiOp) actions. Actions include: extensive hydro actions, plus tributary habitat and hatchery initiatives as "off-sets" for the impacts of FCRPS operations. The tributary habitat actions include design and technical assistance for habitat improvements in various subbasins. There is also significantly increased research, monitoring, and evaluation activities included in the BiOp as well as water acquisition for improved instream flows. This program supports annual leasing and the potential permanent acquisition of water through state and tribal water banks from willing sellers and lessors and supports acquisition of water for flows in certain priority subbasins where Reclamation has initiated programs to address flow, passage, and screening problems.

The Yakima River Basin Water Enhancement Project request is $12.4 million, which will continue funding grants to Benton and Roza Irrigation Districts and Sunnyside Division Board of Control, to implement sustainable conservation measures and monitor the effects of those measures on the river diversions.

As highlighted above, the FY 2011 proposal includes funding for Endangered Species programs and activities that involve more than one Reclamation project. This includes continuing water conservation activities; providing and protecting in-stream flows; managing endangered species activities; habitat restoration and protection; research; planning and outreach; and construction of facilities to benefit fish and wildlife. The following table shows funding for each Region's Endangered Species Conservation and Recovery Implementation total activities. In part, the increase in funding is for canal automation to conserve and redirect water for instream flows. Additional funding for work to benefit endangered species is also found in other projects and programs within the Water and Related Resources appropriation.

Endangered Species Recovery Program
($ in thousands)

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

Rural Water Programs
($ in thousands)

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

Rural Water Program – Title I

Title I of the Rural Water Supply Act of 2006 (P.L. 109-451), signed into law on December 22, 2006, authorized the Secretary of the Interior to create a rural water supply program (Rural Water Program) in the 17 Western States. Title I includes authority to plan the design and construction of rural water supply projects through appraisal investigation and feasibility studies, and to then submit those studies, as appropriate, to the Congress to recommend authorization for construction. As required in the Act, programmatic criteria, including eligibility criteria and criteria to prioritize projects, were published as an interim final rule in FY 2008 (43 CFR 404). Reclamation plans to begin implementation of the Rural Water Program in FY 2010 on a pilot basis, providing assistance to non-Federal entities to conduct appraisal investigations and feasibility studies, if funding allows. The $2.7 million requested for FY 2011 will be used to fully implement the program by providing assistance with appraisal and feasibility studies. Assistance will be provided on a competitive basis in accordance with the programmatic criteria currently under development, and a non-Federal cost-share will be required, as provided under the Act. The requirements and criteria for the new Rural Water Program will not be applied to ongoing rural water projects authorized prior to the passage of P.L. 109-451.

Construction Status

Construction of projects/features completed in FY 2009

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

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

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

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

Construction Program Planned in FY 2010:

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

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

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

Supporting Tribal Nations

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

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

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

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

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

Rural Water Projects

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

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

Construction Program Planned in FY 2011:

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

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

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

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

- San Xavier Farm Extension Project - Phase 2 (Central Arizona Project)
- Alamitos Beach (Long Beach Area Water Recycling Project)
- El Monte Operable Unit Eastside Project (San Gabriel Basin Project, Title XVI)
- El Monte Operable Unit Westside Project (San Gabriel Basin Project, Title XVI)
- A.R. Bowman Dam, Crooked River Project (Dam Safety Program)

Site Security (Law Enforcement)

The FY 2011 budget proposal of $30.3 million for Site Security is to ensure the safety and security of the public, Reclamation's employees and key facilities. This funding covers all aspects of Bureau-wide security efforts including physical security upgrades at high risk critical assets; law enforcement; risk and threat analysis; personnel security; information security; security risk assessments and security-related studies; and guards and patrols.

Section 513 of the Consolidated Natural Resources Act of 2008 (P.L. 110-229) includes provisions for the treatment of Reclamation Site Security Costs. Under these provisions, Reclamation will collect approximately $20 million for security-related operation and maintenance costs that are reimbursable under Reclamation law. Approximately 60 percent of this amount is reimbursable through up-front revenues. Approximately 40 percent of this amount is appropriated and then reimbursed to projects through the normal O&M cost allocation process.

Funding Partnerships

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

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

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

Bonneville Power Administration
($ in thousands)

Project	Power O&M FY 2010	Small Capital Replacements & Additions FY 2010	Major Replacements & Additions FY 2010	Power O&M FY 2011	Small Capital Replacements & Additions FY 2011	Major Replacements & Additions FY 2011
Boise Area	$4,331	$355	$2,000	$4,458	$265	$0
Columbia Basin	67,079	310	38,280	70,280	310	90,468
Hungry Horse	3,490	365	1,896	3,620	325	2,539
Minidoka Area	6,725	100	162	6,953	100	1,549
Rogue River	859	75	1,127	1,125	75	2,580
Yakima	2,503	75	450	2,026	50	0
WECC / NAERC*	1,000	0	0	1,000	0	0
TOTAL	**$85,987**	**$1,280**	**$41,661**	**$89,462**	**$1,125**	**$97,136**

* Western Electricity Coordinating Council/North American Electric Reliability Corporation

A long-term funding agreement with the customers for the Parker-Davis Project was executed in FY 1999. FY 2011 costs of operation, maintenance and replacement for this project will be 100 percent up-front funded by the customers. The customers are providing input into the planning and funding of the project through meetings with Reclamation. Reclamation is working to get up-front funding from other customers to provide funds for specific facilities' operation and maintenance expenses. A partnership for the Lower Colorado Region's Lower Colorado River Multi-Species Conservation Program was signed with partners in Arizona, California, and Nevada and the funding and management agreement was executed in April 2005, providing for a 50/50 non-Federal/Federal cost-share.

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

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

Dam Safety and Federal Building Seismic Safety Programs

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

The request of $95.2 million for the Safety of Dams Evaluation and Modification Program provides for risk management activities throughout Reclamation's inventory of 370 dams and dikes, which would likely cause loss of life if they were to fail. Folsom Dam is Reclamation's highest priority dam safety risk and activities will be on-going in FY 2011. The request includes preconstruction and construction activities for up to 14 dam modifications planned for the out-years through the Dam Safety Program. Also, funding is included in the request for the Department of the Interior Dam Safety Program.

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

Funding of $1.1 million has been requested for FY 2011 for the Federal Building Seismic Safety Program for continuation of rehabilitation of high-risk, seismically-deficient buildings and risk identification activities in powerplants and pumping plants.

Science and Technology Program

The Science and Technology Program request of $11.5 million will fund research and development in high priority areas including climate change and management of invasive mussels in the West. The Reclamation-wide competitive is a merit-based applied Research and Development (R&D) program that is focused on innovative solutions for Reclamation water managers and stakeholders. The program has contributed many of the tools and capabilities in use today by Reclamation and Western water managers. The program emphasizes efficiency and effectiveness through collaborative R&D with stakeholders, other agencies and organizations with water and water-related R&D roles and capabilities.

The program is focused on four mission-core R&D areas: 1) Improving water delivery reliability; 2) Improving water and power infrastructure reliability and safety; 3) Improving water operations decision support; and 4) Advancing water supply and water efficiency solutions.

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

Activities related to control of quagga and zebra mussels:

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

for control, and ongoing research.

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

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

Desalination and Water Purification Research Program (DWPR)

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

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

Facility Maintenance: Replacements, Additions, and Extraordinary Maintenance Activities

To address the needs of an aging infrastructure, Reclamation's FY 2011 proposed budget is $45.8 million in appropriations for various projects for Replacement, Additions, and Extraordinary Maintenance (RAX) activities across Reclamation. This request is central to mission objectives of operating and maintaining projects to ensure delivery of water and power benefits. Reclamation's RAX request is part of its overall Asset Management Strategy that relies on condition assessments, condition/performance metrics, technological research and deployment, and strategic collaboration to continue to improve the management of its assets and deal with its aging infrastructure challenges. This table represents only the FY 2011 request for appropriations. Additional RAX items are directly funded by revenues, customers, or other federal agencies (e.g., Bonneville Power Administration)

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

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

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

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

Study/Project Authorizations

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

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

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

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

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

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

Appropriation Ceilings

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

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

Current commitments will be held within the existing ceilings.

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

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

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

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

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

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

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

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

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

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

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

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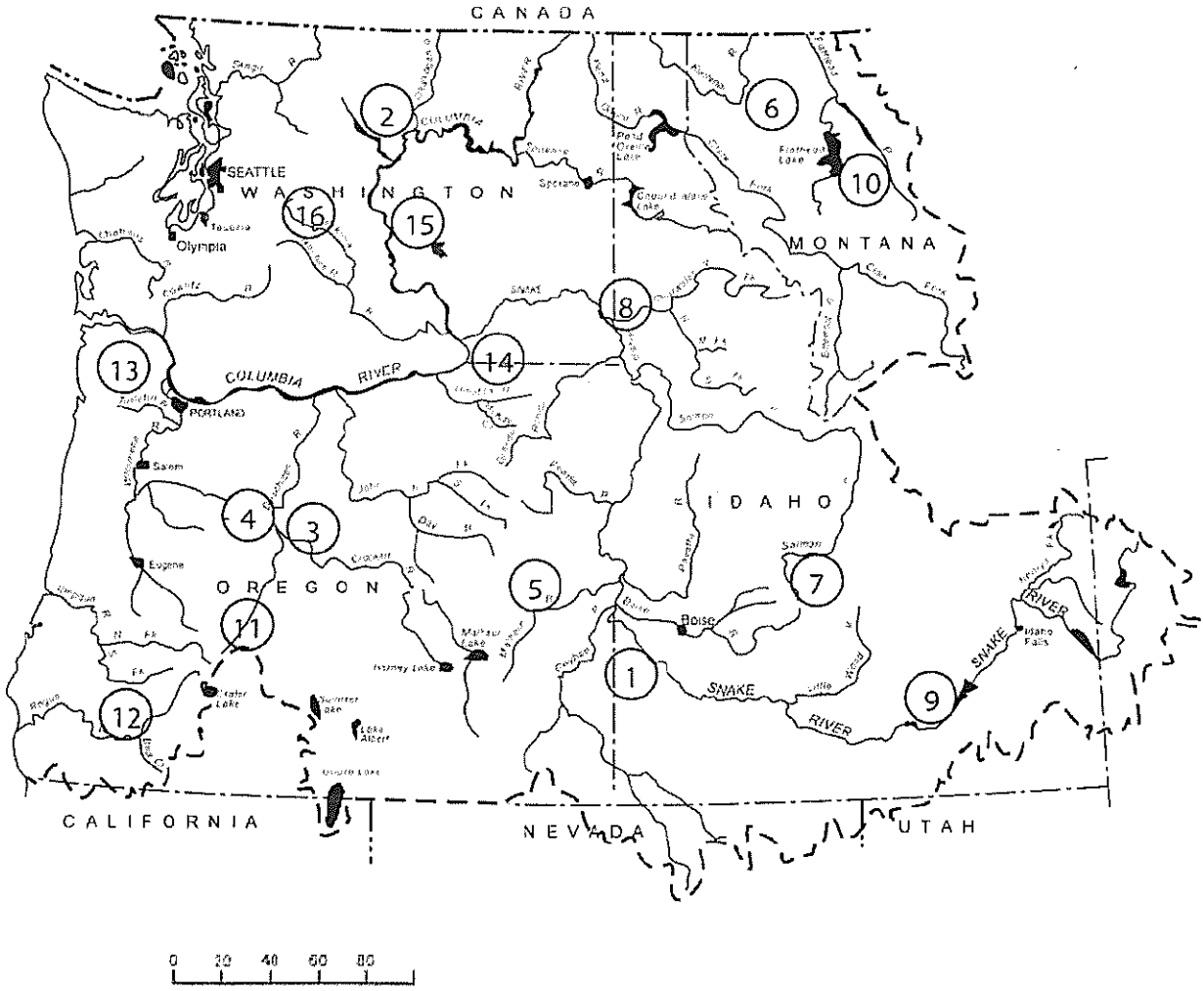

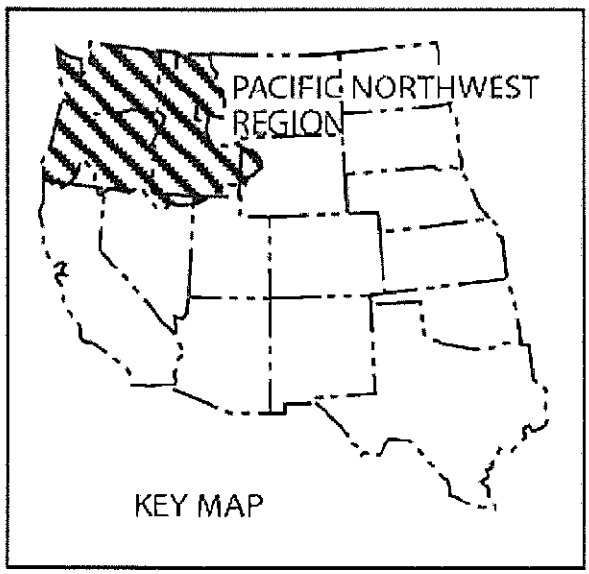

UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
PACIFIC NORTHWEST REGION
FY 2011

Pacific Northwest Region
Projects and Programs
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FY 2011 Pacific Northwest Region Budget Summary

($ in thousands)

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

PACIFIC NORTHWEST REGION
FY 2011 OVERVIEW

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

The Bureau of Reclamation Fiscal Year (FY) 2011 Request for the Pacific Northwest Region (Region) for Water and Related Resources totals $72.5 million. The request reflects the high priority and emphasis placed on project operations and maintenance and critical rehabilitation and extraordinary maintenance needs while also meeting Endangered Species Act (ESA) requirements affecting Reclamation projects.

The Region, which includes the entire Columbia River Basin watershed, currently has 35 authorized projects supplying irrigation from 54 reservoirs with a total active capacity of 18 million acre-feet. It serves a population of 11 million in areas rapidly becoming urbanized near major cities. As the municipal, industrial, and irrigation demand for water increases, so does the demand for water to support Tribal and Endangered Species Act (ESA) needs. The Region's projects irrigate 2.9 million acres of land with an annual crop yield of approximately $2.3 billion. Reservoir operations have prevented nearly $2.96 billion in damages from floods from 1955 to 2008. The Region has 10 powerplants including the Grand Coulee power complex, which is among the largest in North America, producing nearly a fourth of the Federal Columbia River Power System's (FCRPS) total generation. The Region's powerplants produce an average annual 22.9 billion kilowatt-hours of electricity.

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

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

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

The request for the Yakima River Basin Water Enhancement Project (YRBWEP) totals $12.4 million. YRBWEP is the tool that will help water managers best use the limited supply of water in the Yakima

River Basin for irrigation and for instream flows for fish. Sunnyside Valley Irrigation District will be in the middle of implementing their Phase II diversion reduction project of piping 66 laterals; Benton Irrigation District will be nearing completion of their conversion from gravity flow to pressurized pipe system; and Roza, Kennewick and Naches-Selah Irrigation Districts will be at various stages of their feasibility studies for plans to firm up the districts' water supply in water short years, while providing specific instream flow increases for fish. Implementation of the Yakama Nation's on-reservation Wapato Irrigation Status Project, the Demonstration Project and the Toppenish Creek Corridor projects will continue. Acquisition of lands and water to restore fish and wildlife habitat and make the Yakima Basin a more productive river basin are also an important part of the YRBWEP.

Other funded activities include: $2.5 million to continue water conservation field services program activities that benefit Reclamation projects or districts receiving Reclamation water throughout the Region and $642,000 for planning activities. Planning activities include four state investigation programs.

The **Land Management and Development** request totals $8.0 million. Funding is included for general land management activities such as resolving trespass issues; public safety issues; boundary determination, and fencing to protect degradation of resources that are necessary activities for Reclamation managed lands. Other activities include funding for continued development and use of a geographic information system and costs associated with the National Spatial Data Infrastructure. The funding increase of $1.1 million over FY 2010 is associated with accessibility upgrades and basic land management activities on Reclamation managed lands.

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

The **Fish and Wildlife Management and Development** request totals $23.7 million of which $18.0 million is for the Columbia/Snake River Salmon FCRPS program. The remaining $5.7 million is for project specific ESA consultations and implementation of required actions and activities to plan, investigate and implement actions for the protection of fish and wildlife as well as funding for project involvement to respond to requests from natural resource agencies for operational data relevant to fish and wildlife issues on various projects. This represents a $598,000 decrease from FY 2010 and is due primarily to a reduction in implementation measures.

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

The **Facility Operations** request totals $17.9 million and is an increase of $1.9 million over FY 2010 which will allow for necessary inflationary increases as well as ensure the continued delivery of water for irrigation, municipal, and industrial use and flood control, fish and wildlife, and recreation benefits. These activities are commensurate with authorized purposes, legal compliance, and contractual obligations.

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

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

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

Direct Funding of Power Operations and Maintenance - Under a 1996 interagency agreement, the Bonneville Power Administration (BPA) provides for direct funding of power operations at all hydroelectric power facilities in the Region. This agreement allows for day-to-day power operations and maintenance and includes long term planning and evaluation of proposed maintenance activities as well as various performance measures and targets for Reclamation to meet. The Region has signed an extension with BPA for the third 5-year funding agreement under the interagency agreement for the 2007-2011 period and expects to continue its successful partnership with BPA. In FY 2009 Reclamation initiated the development of the fourth 5-year funding agreement. This extension is expected to be signed in the summer of 2010.

BPA provides over $80.0 million annually in O&M funding as well as over $1.0 million for small capital improvements and replacements. Through FY 2009 Reclamation has expended $713.0 million to successfully operate and maintain the power system. In addition, under a separate MOA, approximately 88 separate subagreements with BPA have been executed which have provided funding for major capital infrastructure improvements at the power facilities. Through FY 2009 Reclamation has expended $231.0 million for capital improvement activities. One of the major subagreements BPA will continue funding is the turbine runner replacement program on Generators 1 - 18 at Grand Coulee Dam, Columbia Basin Project. The total estimated cost for this work is $100.0 million over a 16-year period which will result in a three to four percent efficiency improvement in power generation. Other examples include:

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

- Replacement of the SCADA at Grand Coulee and Hungry Horse, funded at $27.0 million over seven years;
- Replacement of the K10a Transformer Bank at Grand Coulee, funded at $9.4 million over four years;
- Replacement of the transformers in the Third Powerplant at Grand Coulee, funded at $45.3 million over five years;
- Replacement of the exciters in the Third Powerplant at Grand Coulee, funded at $20.6 million over seven years;
- Replacement of the G1-G4 Unit Circuit Breakers at Hungry Horse, funded at $4.3 million over

four years;

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

Planned Accomplishments in FY 2011 include the delivery of 8.8 million acre-feet of water from Reclamation owned and operated facilities to fulfill its contractual obligations while addressing other resource needs.

Water infrastructure operation and maintenance activities are expected to keep at least 93 percent of the Region's 106 high and significant hazard dams and associated facilities in fair to good condition as measured by the Facility Reliability Rating. The Replacement, Additions and Extraordinary Maintenance (RAX) program continues to be a high priority for the region. The FY 2011 request includes $5.8 million towards addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant maintenance activities include annual facility reliability reviews; $1.3 million to complete the stabilization of cultural resource sites at Lake Roosevelt; $520,000 to continue the replacement of the SCADA system at Grand Coulee Dam; $758,000 to continue the bypass outfall system for the Chandler Fish Screen Bypass; and $444,000 to continue the Pinto Dam Main Canal Outlet Works.

Power operation and maintenance activities are expected to keep nine of the Region's 10 powerplants in fair to good condition as measured by the Facility Reliability Rating. Significant maintenance activities include the completion of the turbine runner replacements, the replacement of the K10A transformer, SCADA replacement at Grand Coulee (funded with both appropriated and power dollars), and continued planning for the third powerplant unit overhaul.

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

Planned Accomplishments in FY 2010 include the delivery of 8.8 million acre-feet of water from Reclamation owned and operated facilities to fulfill its contractual obligations while addressing other resource needs.

Water infrastructure operation and maintenance activities are expected to keep at least 93 percent of the Region's 106 high and significant hazard dams and associated facilities in fair to good condition as measured by the Facility Reliability Rating. The Replacement, Additions and Extraordinary Maintenance (RAX) program continues to be a high priority for the region. Funding in FY 2010 includes $13.1 million towards addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant maintenance activities include annual facility reliability reviews; $1.5 million to continue painting the gantry crane at Hungry Horse Dam; $4.0 million for replacement of the Leavenworth water intake structure; $1.4 million for construction of the Burbank fish screens; $2.4 million for completion of various activities (e.g., completion of NEPA/ESA, final design, and contract award) associated with the rehabilitation of the Minidoka Spillway; and $850,000 for the roof replacement of the warehouse A&B at Grand Coulee.

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

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

Removal of Savage Rapids Dam will be complete.

Accomplishments in FY 2009 included the delivery of 9.4 million acre-feet of water from Reclamation owned and operated facilities to fulfill its contractual obligations while addressing other resource needs.

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

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

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

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

Accomplishments for the American Recovery and Reinvestment Act of 2009

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

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS

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

*Regional performance measures reflect targets/accomplishments funded through individual projects and bureauwide programs. Therefore, this table provides a breakdown of the request by projects and bureauwide programs specific to each region.

Resource Use - Water (Deliver Water Consistent with Applicable State and Federal Law) - Funding of $74.0 million is requested for this mission area. This is a $6.9 million decrease from FY 2010. Of the $74.0 million, $67.3 million is for operating and maintaining a safe and reliable water infrastructure which includes operation and maintenance of dams/water storage facilities; operation and maintenance of water conveyance facilities; maintaining roads, bridges, buildings, and other structures/non-buildings; managing project lands, reducing dam safety risks; implementing environmental recommendations; and assessing resource use impacts. The remaining $6.7 million is for effective water management to optimize supply.

Resource Use - Energy (Manage or Influence Resource Use to Enhance Public Benefit Responsible Development and Economic Value-Hydropower Power Goals) - No funding is requested for this mission area. The Pacific Northwest Region receives direct funding of power operations and maintenance from the Bonneville Power Administration (BPA) under a 1996 interagency agreement for all hydroelectric power facilities in the Region. This agreement allows for day-to-day power operations and maintenance and includes various performance measures and targets for Reclamation to meet. The Region has signed an extension with BPA for the third 5-year funding agreement under the interagency agreement for the 2007-2011 year period and expects to continue its successful partnership with BPA. In FY 2009 initiated the development of the fourth 5-year funding agreement. This extension is expected to be signed in the summer of 2010.

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.

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

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

Strategic Plan Goal Performance Table for 2006 through 2012 -- Pacific Northwest Region

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

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

Federal Dollars Based on Obligated Amounts

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Eud Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water									
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control									
Performance Measure									
535. Tons of salt loading prevented. Units represent additional tons.	A	0	0	0	0	0	0	0	0
Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual or projected costs ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Actual or projected cost / Actual tons of salt prevented. (whole dollars)		$0	$0	$0	$0	$0	$0	$0	$0
Contributing Projects/Programs:									
Comments: This measure is reported by the Upper Colorado Region only.									
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water									
End Outcome Performance Measure: Invasive Species									
Performance Measure									
444. Percent of baseline acres infested with invasive plant species that are controlled. **(RPM)**	A	110% (2,550/2,310)	120% (879/730)	95% (2,823/2,960)	99.3% (2,506/2,524)	100% (2,787/2,787)	100% (2,310/2,310)	0%	100% (2,310/2,310)
Federal ($000)		$227	$254	$205	$287	$314	$359	-$45	$363
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Total actual or projected costs ($000)		$227	$254	$205	$287	$314	$359	-$45	$363
Actual or projected cost / Actual acres (whole dollars)		$89	$289	$69	$114	$113	$155	$43	$157
Contributing Projects/Programs: FY09 - Minidoka, Boise, Land Resources Management, Umatilla, Deschutes, Columbia Basin, Crooked River, Tualatin, Rogue River									
Comments: Outyear projections of acres to be treated and costs are estimated based upon averages and the most current information. The target numerators/denominators are then adjusted at the beginning of each FY as more accurate information becomes available. The FY11 and outyear numerators/denominators currently reflect averages; therefore, the unit costs projections are averages as well. Costs being reported reflect those associated with controlling invasive plants which can vary based on the degree of treatment needed, any cost savings realized, and the future estimated acres. The unit cost represents an average cost.									
End Outcome Goal: Protect Cultural and Natural Heritage Resources									
End Outcome Performance Measure: Cultural Resources									
Performance Measure									
462. Percent of collections in DOI inventory in good condition.	A	89% (8/9)	100% (11/11)	100% (12/12)	100% (12/12)	92% (10/11)	92% (10/11)	0%	92% (10/11)
Federal ($000)		$310	$128	$1,379	$79	$126	$131	-$5	$131
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual or projected costs ($000)		$310	$128	$1,379	$79	$126	$131	-$5	$131
Actual or projected cost/Actual collections. (whole dollars)		$34,444	$11,636	$114,917	$6,583	$11,455	$11,909	$455	$11,909
Contributing Projects/Programs: FY09 - Boise, Land Resources Management, Crooked River, Minidoka, Washington Area									
Comments: Reclamation reports the number of facilities holding Reclamation museum property. Costs being reported reflect those associated with managing protecting museum items, and managing and protecting cultural and natural heritage resources. FY08 costs include activities associated with protecting cultural and natural heritage resources at Fort Hall (without cultural and natural heritage resources added, the average FY08 unit cost is $13k per facility).									
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower									
End Outcome Performance Measure: Provide for Access									
Performance Measures									
1526. Number of megawatts of hydropower delivered annually.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
Contributing Projects/Programs: FY09 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka									
Comments: Megawatts delivered is strictly a function of the capacity of the facilities and the time a unit is available to generate electricity and is not attributable to a unique set of costs. All of the hydropower costs are captured in ABC/M Codes 4P, 4R, 4T, and 4V. These ABC/M Codes are associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
336. Responsible Development: Percent of time in forced outage.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
Contributing Projects/Programs: FY09 Projects - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka									
Comments: Forced outage percentages can be affected by numerous events and parameters, some of which are out of Reclamation's control. Examples of these events include construction and manufacturing quality of the equipment, as well as, meteorological events. For forced outages resulting from maintenance practices that are under Reclamation's control, the time lag between the maintenance practice and the resultant outage is highly variable and can range from days to decades. All of the hydropower costs are captured in ABC/M Codes: 4P, 4R, 4T, and 4V. These ABC/M Codes are associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.									
End Outcome Performance Measure: Appropriate Value									
Performance Measure									
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as $/MW, will not increase annually beyond the 5-year rolling average increase in cost + 5 percentage points.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
Contributing Projects/Programs: FY09 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka									
Comments: The power O&M cost for Performance Measure 1398 is a capacity cost calculation that includes base power O&M costs. The goal is a preset change year-to-year with specific targets based on a fixed annual allowable increase. All of the hydropower costs are captured in ABC/M Codes 4P, 4R, 4T, and 4V. These ABC/M Codes are associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.									
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities									
Performance Measure									
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating.	A	100% (10/10)	100% (10/10)	100% (10/10)	100% (10/10)	90% (9/10)	90% (9/10)	0%	90% (9/10)
Federal ($000)		$0	$381	$101	$42	$0	$0	$0	$0
Non-Federal ($000)		$80,610	$72,736	$81,794	$118,309	$129,947	$187,548	-$57,601	$187,548
Total actual or projected cost ($000)		$80,610	$73,117	$81,895	$118,351	$129,947	$187,548	-$57,601	$187,548
Actual or projected cost/Actual facility (whole dollars)		$8,061,000	$7,311,700	$8,189,500	$11,835,100	$12,994,700	$18,754,800	$5,760,100	$18,754,800
Contributing Projects/Programs: FY09 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: Cost being reported reflect those associated with operating and maintaining hydropower facilities, constructing "new" hydropower facilities, and replacements, additions, and extraordinary maintenace items. The unit cost represents an average cost. Costs vary as Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. Difference between target and accomplishment represents only one facility and the fact that a facility reliability rating takes into account various information which can affect the overall rating of a facility. The projected cost per unit difference between FY2010 and FY2011 reflects the non-Federal contribution towards capital improvements primarily at Grand Coulee.									
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply									
Performance Measures									
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
Contributing Projects/Programs: FY09 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka									
Comments: Unit availability is influenced by operational decisions concerning the duration and dates that Reclamation sets for power O&M. However, Performance Measure 956 does not recognize that unit outage scheduling must be in concert with its water operations, which may or may not coincide with the electrical system during daily peak demand periods. Furthermore, some facilities' output is limited for environmental reasons leading to situations where a generating unit is effectively removed from service during daily peak demand periods. In this situation, Reclamation has no control over the action. Therefore, Performance Measure 956 cannot be linked to specific Reclamation costs. All of the hydropower costs are captured in ABC/M Codes 4P, 4R, 4T, and 4V. These ABC/M Codes are associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.									
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner									
End Outcome Performance Measure: Water Delivery									
Performance Measure									
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	9,194,028	10,952,793	9,220,192	9,462,922	8,800,000	8,800,000	0	8,800,000
Contributing Projects/Programs:									
Comments: Unit cost information will not be provided for this performance measure due to the effects weather (drought and unusual weather conditions) and other factors such as willing sellers has on this performance measure. The target is not influenced by the funding variable. FY10 and long-term targets were established based upon a 10-year average for water delivery. Accomplishments higher than projected targets can occur by record high temperatures, meager rainfall amounts, and having good carryover storage in reservoirs.									
End Outcome Performance Measure: Reliability									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Performance Measures									
451. Acre feet of restricted capacity.	A	43,900	43,900	43,900	0	0	0	0	0
Contributing Projects/Programs:									
Comments: Activities associated with Dam Safety ISCA projects are already linked to ABC/M Code 4L, "Reduce Dam Safety Risk." The "Reduce Restricted Capacity" is a sub activity that contributes to the overall accomplishment of 4L. The acre-feet of restricted capacity are identifed at the beginning of each fiscal year. There are no known restrictions at this time.									
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (106/106)	100% (105/105)	100% (73/73)	100% (74/74)	98% (73/74)	98% (73/74)	0%	98% (73/74)
Contributing Projects/Programs:									
Comments: Facilities included in Performance Measure 452 are those high and significant hazard dams and reserved works associated facilities that are assessed under the FRR review process. Not all facilities within Reclamation are included in Performance Measure 452 (i.e. transferred associated facilities). Costs associated with the specific activities under Performance Measure 452 spread across several ABC/M Codes, which align with other performance measures. In broad terms, the Resource Conservation and Recovery Act (RCRA) governs day to day environmental operations of Reclamation facilities and are most closely aligned with ABC/M Codes 4T, 4H, and 4J. RCRA NOVs most often have to do with the use and handling of hazardous materials such as pesticides, PCBs in transformers, used motor oil, etc. National Environmental Policy Act (NEPA) NOVs are most often aligned with 4H, 4J, 8K and G7 through issues such as in-stream water use and environmental response/mitigation. Most NOVs are generated under NEPA. The majority of these are due to violations of court instructions.									
Unit cost information will not be provided for this performance measure because the costs are minimal and included in the costs associated with operating and maintaining a safe and reliable water infrastructure. The goal definition was clarified to include only those "reserved works" facilities which was reflected in the FY08 plan and outyear targets. FY10 and outyear numerator/denominators were adjusted to reflect the addition of a reserved works facility.									
End Outcome Performance Measure: Cost Effectiveness									
Performance Measure									
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	N/A	N/A	N/A	N/A	TBD based upon baseline data	TBD based upon baseline data	--	TBD based upon baseline data
Contributing Projects/Programs:									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: Performance Measure 1399 tracks the rate at which costs to operate and maintain water storage facilities change over time. Storage capacity is used instead of water delivered because water delivered varies year-to-year, depending on precipitation and customers' demands for water. Performance Measure 1399 uses the active storage capacity of each reservoir. The aggregate active storage capacity provided by Reclamation reservoirs remains relatively fixed over time. Changes to active storage are caused by natural causes such as siltation or landslides and by construction as in the case of raising the crest of a dam. Reservoir capacities are reassessed periodically. Costs for this goal are defined as the operational and maintenance costs associated with the storage and related conveyance facilities as captured by ABC/M Codes 4H and 5A. As such, Performance Measure 1399 is by definition already "costed." The performance measure compares current year O&M costs, reported as the sum of ABC/M Codes 4H and 5A, with the previous 5-year average O&M cost, as determined by ABC/M Codes 4H and 5A.									
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure									
Performance Measure									
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). **(Bureauwide Representative Performance Measure)**	A	96% (102/106)	97% (102/105)	98% (104/106)	97% (103/106)	93% (99/106)	93% (99/106)	0%	93% (99/106)
Federal ($000)		$74,279	$73,127	$74,070	$75,375	$71,655	$67,289	$4,366	$79,896
Non-Federal ($000)		$7,278	$8,474	$8,784	$9,267	$15,066	$16,748	-$1,682	$15,941
Total actual or projected costs ($000)		$81,557	$81,601	$82,854	$84,642	$86,721	$84,037	$2,684	$95,837
Actual or projected cost / Actual facility (whole dollars).		$769,406	$777,152	$781,642	$798,509	$818,123	$792,802	-$25,321	$904,123
Contributing Projects/ Programs: FY09 Projects - Boise, Umatilla, Minidoka, Columbia Basin, Yakima, Deschutes, Crooked River, Lewiston Orchards, Washington Area, Tualatin, Hungry Horse, Rogue River, Eastern Oregon, Examination of Existing Structures, SOD activities at Deer Flat, Grassy Lake, and Keechelus									
Comments: Costs being reported reflect those associated with operating and maintaining dams/water storage facilities and conveyance facilities, safety of dams, as well as environmental issues. The unit cost represents an average cost. Cost can vary due to amount of work associated with reducing dam safety risks, implementing environmental recommendations, and non-Federal commitments. The FY08 numerator/ denominator was increased due to an added facility. FY09 PN target was adjusted from 90% to 93% based on past accomplishments and to accommodate the increase in the Reclamationwide target (95%). The FY09 actual and outyear numerator/denominators were also adjusted to reflect the addition of a reserved works facility. The difference between FY2010 and FY2011 projected dollars represents a reduction in the maintenance program for work accomplished.									
End Outcome Performance Measure: Effective Water Management to Optimize Supply									
Performance Measure									

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

Contributing Projects/ Programs: FY09 - Environmental and Interagency Coordination, Technical Assistance to States, General Planning, Investigation Programs, Crooked River, Minidoka, Eastern Oregon, Columbia Basin, Tualatin, Boise, Umatilla, Yakima, Deschutes, Lewiston Orchard, Rogue River, Water Conservation Field Services

Comments: The performance measure definition changed with the revision of the DOI Strategic Plan (FY2007-2012) which affected the target (the unit of measure changed from reporting the number of instruments (agreements, partnerhips, management options) to acre feet. Costs being reported reflect those associated with planning, oversee/administering water service contracts, and enhancing water supply activities. The unit cost represents an average cost. Cost can vary due work associated with planning activities.

End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements

Performance Measure

911. Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities).	A	80% (12/15)	100% (23/23)	88% (38/43)	82% (47/57)	80% (39/49)	80% (16/20)	0%	80% (16/20)

Contributing Projects/Programs:

Comments: Performance Measure 911 tracks the correction of findings from hazardous materials inspections. The number of findings that will be discovered in a given fiscal year is unpredictable. Correcting the findings is accomplished as a component of the O&M program. All O&M costs are aligned to the FRR performance indicators. The cost to correct the majority of identified deficiencies is minimal, such as replacing the label on a spill-control kit or replacing the lid on a metal drum. Unit cost information will not be provided for this performance measure because the costs are minimal and are included in the costs associated with operating and maintaining a safe and reliable water infrastructure. The number of audit findings are identified at the beginning of each fiscal year based on the actual amount of completed and new findings. Outyear performance targets including numerators/denominators are projected based upon an average of historical findings and will be updated appropriately at the beginning of each fiscal year. Accomplishments are influenced by both Federal and non-Federal efforts.

End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability

Performance Measures

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	31,997	12,572	19,409	0	0	0	0	0
Federal ($000)		$5,756	$16,738	$19,276	$5,749	$1,436	$0	$1,436	$50
Non-Federal ($000)		$0	$103	$394	$19	$0	$0	$0	$0
Total actual or projected costs ($000)		$5,756	$16,841	$19,670	$5,768	$1,436	$0	$1,436	$50
Actual or projected cost / Actual acre foot. (whole dollars)		$180	$1,340	$1,013	$0	$0	$0	$0	$0
Contributing Projects/Programs: FY09 Projects - Savage Rapids; Feasibility Studies: Tualatin Valley Water Supply, Storage Dam Fish Passage, and the Odessa Subarea Special Study									
Comments: Costs being reported reflect those associated with "new" construction of dams/water storage facilities, water conveyance facilities, and costs associated with feasibility studies. The amount of acre-feet can increase/decrease based on the amount of projects completed during a particular fiscal year. Prior to FY09, there was a disconnect between target and cost information due to inconsistencies which explains the variances shown. FY09 and outyear targets were adjusted based on definitional clarification to align activities and associated costs (which excluded acre-feet associated with water conservation). Savage Rapids Dam Removal completed in FY09. There are no new construction projects are scheduled at this time. FY10 projected costs reflect minor Savage Rapids close out costs and ongoing feasibility studies. Difference between FY10 and FY11 projected costs are those associated with feasibility studies which vary from year to year.									
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands									
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate									
Performance Measure									
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	73% (109/150)	72% (109/152)	80% (120/150)	90% (136/151)	100% (151/151)	100% (151/151)	0%	100% (151/151)
Federal ($000)		$3,828	$3,740	$3,600	$3,363	$2,249	$3,131	-$882	$2,964
Non-Federal ($000)		$1,513	$1,885	$2,018	$1,808	$378	$629	-$251	$379
Total actual or projected cost ($000)		$5,341	$5,625	$5,618	$5,171	$2,627	$3,760	-$1,133	$3,343
Actual or projected cost / Actual site. (whole dollars)		$35,607	$37,007	$37,453	$34,245	$17,397	$24,901	$7,503	$22,139
Contributing Projects/Programs: FY09 Projects: Boise, Columbia Basin, Crooked River, Deschutes, Eastern Oregon, Minidoka, Rogue River, Tualatin, Recreation and Fish and Wildlife program									
Comments:									
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation									
Performance Measures									
560. Percent of customers satisfied with the value for fee paid.	A	0%	0%	0%	0%	0%	0%	0%	0%
Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual or projected cost ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Actual or projected cost / Actual customers. (whole dollars)		$0	$0	$0	$0	$0	$0	$0	$0
Contributing Projects/Programs:									
Comments: Cost information for Performance Measure 560 will be available in the fall of 2009.									
1078. Percent of recreation fee program receipts spent on fee collection.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: Cost information for Performance Measure 1078 will be available in the fall of 2009. This performance measure is reported by the MP Region only.									
End Outcome Goal: Improve Protection of Lives, Resources, and Property									
End Outcome Performance Measure: Public Safety and Security (Security)									
Performance Measure									
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments:									
End Outcome Performance Measure: Emergency Management									
Performance Measures									
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments:									
End Outcome Performance Measure: Law Enforcement									
Performance Measure									
1566. Percent Reduction in Part I offenses.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in Part I offenses.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in Part II offenses.									
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in resources crimes.									
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage									
Performance Measures									
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: The Safety, Security, and Law Enforcement Office reports on this measure.									
1570. Percent of incidents/ investigations closed for Part I; Part II; and natural, cultural, and heritage resources offenses.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: The LC Region and the Safety, Security, and Law Enforcement Office report on this measure. The results for this measure are obtained by taking the number of incidents closed in the current reporting year plus the total number of incidents closed in prior reporting years, dividing that number of incidents from prior reporting years and them multiplying that result by 100. This guidance is outlined in the Department's Definitional Template for this goal.									

Boise Area Projects

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

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

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

Continues activities related to the elimination of unauthorized use of water.	615,000	
Non-Federal - Local Irrigation Districts	(100,000)	
Subtotal, Water and Energy Management and Development		**$515,000**

Land Management and Development - Land Management - Continues land management activities including resolving trespass issues, conducting field reviews of the Project land base, resolving boundary disputes, repairing and replacing boundary markers, issuing land use authorizations as requested by the public and other governmental agencies, acquiring and disposing of land interest for project purposes, controlling noxious weeds through integrated pest management programs, solving soil and moisture conservation problems, constructing and maintaining fencing to protect project boundaries, cleaning up dump sites that may contain hazardous waste, conducting surveys for cultural resources, and maintaining existing land records. Continues forest fire prevention practices to reduce wildfire hazard and the infestation and spread of Western gall rust. Continues Geographic Information System (GIS) data analysis, utilization, update and dissemination of data for project needs. **1,530,000**

Fish and Wildlife Management and Development - Continues planning, design, and implementation activities for the protection of fish and wildlife and their habitats. Includes biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Biological Opinion (BiOp) Implementation - Continues implementation of BiOp requirements in the Boise and Payette watersheds. The Upper Snake BiOp was issued in 2005 for Reclamation operations in the Upper Snake basin; it focuses on impacts of project operations to bull trout and water quality in the Boise project area. Continues implementation activities such as temperature monitoring; stream flow gauging; fish tracking; entrainment studies and habitat suitability studies that contribute to a better understanding of the project impacts on fish and wildlife; impacts of reservoir discharges to bull trout populations in the South Fork Boise River and Deadwood Rivers downstream of Reclamation dams; trap and haul activities to reduce entrainment; and fish movement studies. **986,000**

Facility Operations - Continues day-to-day operation of Anderson Ranch Dam and Reservoir, Black Canyon Dam and Reservoir, Deadwood Dam and Reservoir, Cascade Dam and Lake Cascade, Arrowrock Dam and Reservoir, and Black Canyon Primary Pump. Continues management of recreation facilities at Black Canyon and Mann Creek, as well as, the partnership with the State of Idaho for management of recreation facilities at Lake Cascade. Continues law enforcement contracts at Black Canyon, Cascade, and Mann Creek. Continues land management activities on recreation sites within project boundaries such as forest fire prevention practices and GIS data maintenance contracts.

Power Items - Continues day-to-day operations and maintenance of Anderson Ranch Powerplant, Black Canyon Powerplant, and Boise Diversion Powerplant and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Maintenance items include replacement of governor oil pumps and power plant roof at Anderson Ranch Powerplant and purchase of communication test equipment at Black Canyon Powerplant.

	8,461,000	
Other Federal - BPA Direct Funding	(4,458,000)	
Other Federal - BPA Small Capital	(265,000)	
Non-Federal - Water users	(1,543,000)	
Subtotal, Facility Operations		**2,195,000**

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

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

	1,161,000	
Non-Federal - Water users	(16,000)	
Other Federal - BPA Subagreements	(825,000)	
Subtotal, Facility Maintenance and Rehabilitation		**320,000**
Reclamation Request		**$5,546,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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

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

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

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

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

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

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

PERFORMANCE INFORMATION: This program is aligned with the Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure: The performance measure is Facilities Reliability. Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 8K-Implement Environmental Recommendations.

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

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

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

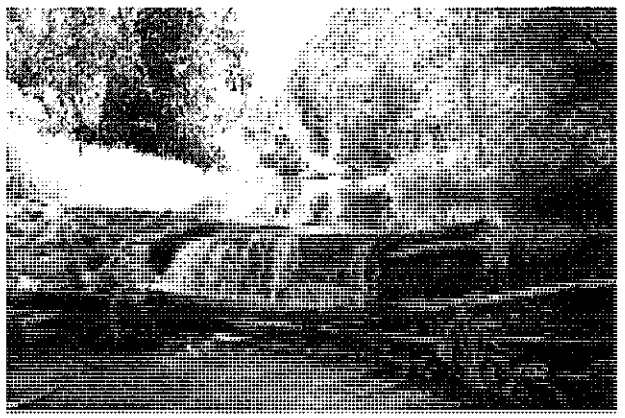


Figure 1. Before it was removed, the Thurlow transfer ditch push-up diversion dam blocked fish passage to upstream spawning and rearing areas.

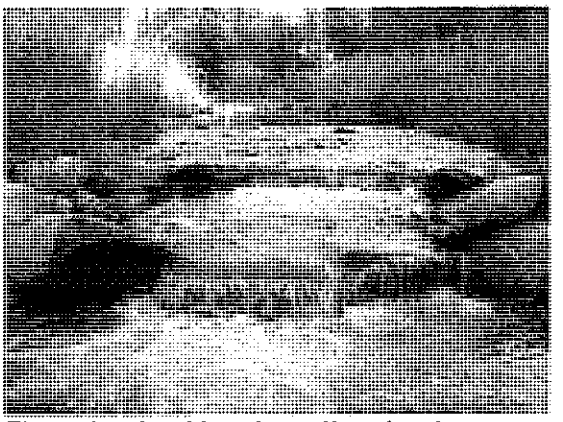


Figure 2. The old push-up diversion dam was replaced with a series of three boulder weirs that allow upstream passage for adult and juvenile fish.

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

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

1/ Total costs through 9/30/09 include ARRA costs of $823,328.
2/ Remaining balance of ARRA funding will be obligated in FY 2010.

Cost Allocation and Methodology

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

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

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

APPROPRIATION CEILING: None

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

WORK PROPOSED FOR FY 2011:

Fish and Wildlife Management and Development - Coordination and Administration - Continues administrative and technical support activities related to litigation challenging the BiOps. Continues interagency participation with the Federal Caucus, 13 Tribal governments, 4 states, the Northwest Power and Conservation Council (NPCC), and others involved in FCRPS actions to improve the survival of ESA-listed species. Continues coordination and participation on various teams including Regional Implementation Forum; Technical Management Team; System Configuration Team; Federal Habitat Team; Federal Subbasin Team; Federal Hatchery Team; Research, Monitoring, and Evaluation Team; and

others. Supports action agency development and preparation of implementation plans, annual progress reports, and comprehensive evaluations related to the BiOps. Supports agency activities associated with Fish Accord MOAs. $1,600,000

Hydro Actions - Management/Implementation – As required by the 2008 FCRPS BiOp; continues Reclamation's participation in the implementation of real-time operational measures, system flood control, and Columbia Basin Project actions associated with ESA listed species. Water Acquisition - Continues the acquisition of up to 487,000 acre-feet of water from willing sellers for Snake River flow augmentation to help offset FCRPS impacts (a requirement of the Upper Snake BiOp) and to meet Reclamation obligations under the Nez Perce Water Rights Settlement. 6,500,000

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

Research, Monitoring and Evaluation (RM&E) - Continues a long-term effectiveness and compliance monitoring program to ensure agency actions for listed species are, in fact, having the desired biological effects. The results from these activities allow Reclamation to re-direct efforts if the desired result fails to materialize. The RM&E program is being implemented through a joint Federal, state, and tribal partnership to increase the accuracy, collection efficiency, and the transferability of the data across government programs. These programs are also multi-agency efforts in cooperation with local stakeholders and landowners to ensure the design and construction of tributary habitat improvement projects are effective. 1,200,000

Hatcheries - Reclamation expects to fund actions that modify FCRPS hatcheries if such activities can reduce adverse impacts to listed species. Continues implementation of the updated Hatchery Genetic Management Plans for the Leavenworth (WA) Fish Hatchery Complex. These actions are expected to reduce the detrimental impacts of artificial production on wild stocks of salmon and steelhead. 200,000

Reclamation Request **$18,000,000**

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

Columbia Basin Project

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

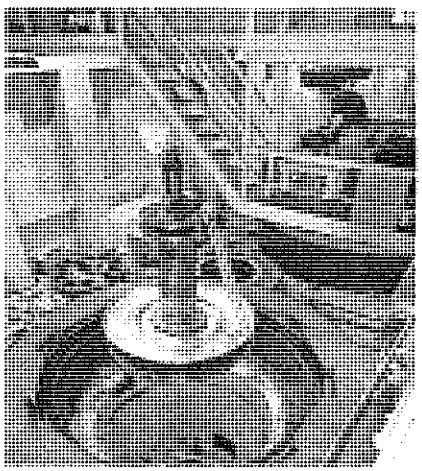
DESCRIPTION/JUSTIFICATION: This is a multipurpose project consisting of three storage dams and reservoirs; three Grand Coulee powerplants and one pump-generating plant with a combined generating capacity of 6,809,000 kilowatts and an annual generation of approximately 22.6 billion kilowatt-hours; and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

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

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

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

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



Replacement of G17 Turbine
Turbines are 16'- 8" in diameter, weigh approximately 104,000 pounds, and produce 125 megawatts of power.

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

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

WORK PROPOSED FOR FY 2011:

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

operating costs. Other - Continues activities related to water rights and work with contracting issues relative to water service and repayment contracts, existing and new ground water management programs, and issues related to Reclamation interaction with irrigation districts of the Columbia Basin Project. Continues activities related to the elimination of unauthorized use of water. 1,452,000
Non-Federal - Local Irrigation Districts (250,000)
Subtotal, Water and Energy Management and Development **$1,202,000**

Land Management and Development - Land Resources Management - Continues land management activities including completion of environmental compliance; resolving trespass issues; conducting field reviews of the project land base of over 500,000 acres and over 6,000 miles of right-of-ways; resolving boundary disputes; repairing and replacing boundary markers; issuing land use authorizations as requested by the public and other governmental agencies; acquiring and disposing of land interest for project purposes; controlling noxious weeds through integrated pest management programs; resolving soil and moisture conservation problems; administering a grazing program; cleaning up dump sites that may contain hazardous waste; conducting surveys for cultural resources; and maintaining existing land records. Continues land surveys of project lands to ensure no encroachment on public lands around Lake Roosevelt. Under Memorandums of Understanding with three counties, Adams, Grant, and Franklin, payment in lieu of taxes will be made. Continues Geographic Information System (GIS) activities. Continues administration of the settlement land program. Reclamation Recreation Management Title XXVIII - Continues recreation improvements on Project lands and facilities such as including boat launch extensions and swim beach improvements during the drawdown of Banks Lake. These activities will be implemented through 50 percent cost-share partnerships. 3,848,000
Non-Federal - Washington State Government Entities (500,000)
Subtotal, Land Management and Development **3,348,000**

Fish and Wildlife Management and Development - Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review and preparation of environmental compliance documents and checklists for proposed minor actions by cooperators. Continues interagency coordination on work conducted by others that may affect project operations or facilities. Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. **25,000**

Facility Operations - Continues the day-to-day operation of three storage dams and reservoirs; one pump/generating plant, as well as the feeder canal at Grand Coulee and the distribution canal systems for the irrigation of reserved works. Continues updating, testing, and exercises for emergency action plans. Continues cultural properties management mitigation activities at Lake Roosevelt, and funding for Leavenworth National Fish Hatchery Complex, including Leavenworth, Entiat, and Winthrop fish hatcheries for mitigation purposes. Continues operations and maintenance of the project reserved and special reserved works. Continues flood control functions and associated operations and maintenance including stream gauging on natural waterways in the Columbia Basin. Continues day-to-day operation and maintenance of recreational facilities at Scooteney and Summer Falls Parks including the day use area, camping, swimming, and boat ramp facilities.

Power Items - Continues day-to-day operations and maintenance of the Left, Right, and Third Powerplants and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Continues rehabilitation of downstream stabilization drainage shafts to ensure proper operation of stabilization monitoring system. Continues planning for the third powerplant overhaul. This could include construction of temporary buildings to allow the contractor to complete the requirements of

the overhaul. Continues maintenance items including Third Powerplant cavitation repairs, Third Powerplant draft tube bulkhead rehabilitation, and replacement of crane controls. Continues replacement of small tools and equipment directly related to the power generation of the facility.

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

Facility Maintenance and Rehabilitation – Begins furnishing and installing the wheel for pump unit P5. The existing wheel was manufactured in 1950 and has exceeded its useful life. If not replaced, water deliveries for irrigators could be compromised. Begins rehabilitation of the ring seal gates in the dam. These gates need refurbishment in order to prevent the leakage of water around the existing gates. These gates provide reliability for movement of water when required to maintain flood control elevations on Lake Roosevelt. Continues evaluation to develop alternatives for correction of a design deficiency to the main canal outlet works at Pinto Dam. When originally designed and constructed, no provision was made to keep the three 25' x 25' radial gates from being overtopped should the reservoir be impacted and overfilled by a high runoff event. If not funded, a failure of the outlet works could result in the failure of Pinto Dam with the loss of lives and destruction of property downstream. Continues the replacement of the SCADA system. This system provides for operation and control of the facility in order to provide power generation and water benefits. The existing system is past its service life and parts are no longer in production and unable to be manufactured. Completes construction of Burbank Pumping Plant Fish Screens 2 and 3. The existing screens were examined and deficiencies reported. If deficiencies are not corrected, fish screen failure is anticipated. Completes stabilization of cultural resource site 45FE1. A portion of the existing bank on Lake Roosevelt is eroding into a known area that has significant cultural resources buried in the bank.

Power Items - Continues replacement of turbine runners G1-G18. Continues replacement of air housing coolers on G1-G18 in which leaks are causing unscheduled outages of units and loss of generation. Continues the replacement of the SCADA System. Continues replacement of the third powerplant transformers for units G20 thru G21 that are having significant maintenance issues in recent years and are proving to be unreliable when generation is needed. Continues replacement of the third powerplant excitation system. The existing excitation system has reached its useful life, and spare parts are no longer available and reliability is decreasing. Continues replacement of the 236 MVA transformers for units G19 and G20 that are having significant maintenance issues in recent years and are proving to be unreliable when generation is needed. Continues replacement of the K10A transformer bank in the right powerplant. Continues replacement of the governors for units G19-G24 in the third powerplant. Continues rehabilitation of the cranes in the third powerplant. These cranes will be needed for the overhaul for the third powerplant which is currently in the planning stages. Continues construction of a materials storage building for use during the overhaul in the third powerplant to store materials that need protection from the weather and a controlled atmosphere. Continues modification of the third powerplant fixed-wheel gate chamber to bring into compliance with requirements of current National Electric Code, Life Safety Code, Occupational Safety and Health Administration (OSHA) Code, and American Conference of Governmental Industrial Hygienists. Continues rehabilitation of the elevators in the third powerplant. The elevators need to be in excellent working conditions prior to the overhaul work to avoid

schedule slippages due to unavailability. Continues replacement of the G1-9 transformers. These transformers have reached and exceeded their expected service lives and need to be replaced to maintain system reliability. Completes replacement of the K10A transformers on unit G10 that failed in service.

	93,815,000	
Other Federal - BPA Subagreements	(90,468,000)	
Subtotal, Facility Maintenance and Rehabilitation		**3,347,000**
Reclamation Request		**$11,075,000**

SEE APENDIX FOR: Obligations by Function for Operating Projects

Crooked River Project

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

DESCRIPTION/JUSTIFICATION: The project consists of the multipurpose facilities including Ochoco Dam and Reservoir, Arthur R. Bowman Dam, and Prineville Reservoir. The Arthur R. Bowman Dam is a reserved works and operated under contract by the Ochoco Irrigation District. Reclamation provides for maintenance of the hydromet system for flood control forecasting, recreation management costs of the areas at Prineville Reservoir, pest management, resolving boundary issues, environmental audits, water conservation measures and activities related to resolving unauthorized use of water. The project provides irrigation water to approximately 23,000 acres. The Crooked River below Arthur R. Bowman Dam was designated as a wild and scenic river and was classified as a recreational river area by Congress (P.L. 90-542, 82 Stat. 907, October 1998).

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development – Project Water Conservation Assistance – Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Crooked River Project. The program leverages limited funds to increase water use efficiency through appropriate planning, design, and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other – Continues activities related to the elimination of unauthorized use of water. $127,000
Non-Federal – Various (45,000)
Subtotal, Water and Energy Management and Development **$82,000**

Land Management and Development – Land Management – Continues general land management activities. All of the facilities are Federally owned and under Reclamation's jurisdiction. Activities include coordinating land resource management activities with the irrigation districts, U.S. Forest Service, Bureau of Land Management, and Oregon Parks; issuing land use authorizations as requested by the public and other governmental agencies; conducting land surveys; and meeting cultural resource management needs and commitments. Continues environmental audit activities, resolving boundary disputes, and repairing and replacing boundary markers.
Subtotal, Water and Energy Management and Development **180,000**

Fish and Wildlife Management and Development – Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues coordination with Habitat Conservation Planning Activities and review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues implementation of anticipated requirements from pending Endangered Species Act (ESA) consultations. Funding is necessary to re-consult under ESA with the National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) on reintroduction and passage of mid-Columbia steelhead in

the basin. Requirements may include operational changes and instream flow hydrological studies. Increase in funding due to scheduled work requirements in the NOAA Fisheries BiOp.

196,000

Facility Operations – Continues day-to-day operations of A.R. Bowman dam to include flood control functions and associated operation and maintenance. This includes stream gauging; hydromet operations; cyclical revision to emergency action plans and the review, evaluation, and revision of standing operating procedures; dam facility reviews; and assistance to operating entity with selection of proper methods and materials to assure compliance with Reclamation standards. Continues day-to-day land and recreation management activities at Prineville Reservoir under contract with Oregon Parks and Recreation Department. Continues implementation of integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species; law enforcement; and road maintenance on Reclamation lands and roads. **486,000**

Reclamation Request **$944,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Deschutes Project

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

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

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 68-292, Second Deficiencies Appropriations Act, December 5, 1924; P.L. 83-573, Amended Contract and Haystack Dam, Deschutes Project, August 10, 1954; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 96-480, Steven-Wydler Technology Innovation Act of 1980, as amended by P.L. 99-502, Federal Technology Transfer Act, October 20, 1986; P.L. 93-205, Endangered Species Act of 1973, December 29, 1973, as amended; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; P.L. 101-233, The North American Wetlands Conservation Act, December 13, 1989; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 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 INFORMATION: This project is aligned primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands, and 8K-Implement Environmental Recommendations; and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

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

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

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

Fish and Wildlife Management and Development - Continues responses to requests from natural resource agencies for project operational data relevant to fish and wildlife issues and review of other agencies National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues coordination with Habitat Conservation Planning Activities and implementation requirements of the National Oceanic Atmospheric Administration Fisheries Biological Opinion on project operations. Increase is due to the planning activities and implementation requirements of the National Oceanic Atmospheric Administration Fisheries Bi-Op. **185,000**

Facility Operations - Continues day-to day operations at Haystack, Wickiup, and Crane Prairie Reservoirs to include real time monitoring of the hydromet system for flood control forecasting. Continues coordination of joint U.S. Forest Service and Reclamation recreation management activities at Haystack Reservoir. The U.S. Forest Service provides recreation management and operation and maintenance for the lands under Reclamation jurisdiction through an interagency agreement. Continues an integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species, and law enforcement on lands under Reclamation for Haystack, Wickiup, and Crane Prairie Reservoirs. **202,000**

Facility Maintenance and Rehabilitation - Begins minimum health and safety requirements on the West Shore of Haystack Reservoir. This work includes installation of proper signage, controlling off road vehicle use, protecting habitat through the placement of fencing and boundary boulders, constructing a new pier to replace the current non-compliant pier making it accessible to the physically challenged. Establishes a camp host site to discourage the illegal and damaging activities that are increasing at the Reservoir. **190,000**

Reclamation Request **$826,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Eastern Oregon Projects

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning and design of effective water management and conservation measures for irrigation districts working with Reclamation. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Eastern Oregon Projects. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues general water management activities within Project boundaries. Continues activities related to the elimination of unauthorized use of water. 233,000

Non-Federal - Local Irrigation Districts (70,000)

Subtotal, Water and Energy Management and Development **$163,000**

Land Management and Development - Land Management - Continues land management activities including resolving trespass issues; conducting field reviews of project-wide land base; resolving boundary disputes; repairing and replacing boundary markers; issuing land use authorizations as requested by the public and other governmental agencies; acquiring and disposing of land interest for project purposes; controlling noxious weeds through integrated pest management programs; solving soil and moisture conservation problems; administering a grazing program; cleaning up dump sites that may contain hazardous waste; conducting surveys for cultural resources; and maintaining existing land records. These activities include managing land use at Lake Owyhee, coordinating land resource management activities with the Bureau of Land Management and Oregon State Parks, administering cabin site permits and meeting several cultural resource management needs and commitments at Lake Owyhee. **190,000**

Fish and Wildlife Management and Development - Continues planning, design, and implementing activities for the protection of fish and wildlife and their habitats. Includes biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Continues response to

requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Biological Opinion Implementation – Continues implementation of the Biological Opinion (BiOp) issued in 2005 for Reclamation operations in the Upper Snake. Continues population monitoring, trap and transport activities as mitigation for entrainment for Endangered Species Act (ESA) listed bull trout. **202,000**

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

Facility Maintenance and Rehabilitation - Continues required annual inspections of High and Significant Hazard Dams. Continues technical assistance to the operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations. Continues to upgrade non-accessible areas to bring project facilities into compliance with current accessibility standards. **87,000**

Reclamation Request **$852,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Endangered Species Recovery Implementation

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

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

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

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

PERFORMANCE INFORMATION: This project is aligned primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes: 8K-Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

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

1/ Non-Federal cost-sharing.

WORK PROPOSED FOR FY 2011:

Fish and Wildlife Management and Development - Continues support of consultation activities and the implementation of biological opinion requirements on certain projects throughout the Pacific Northwest. Continues coordination with the National Oceanic and Atmospheric Administration (NOAA Fisheries) and the U.S. Fish and Wildlife Service (FWS) on development of biological opinions, new species listings, delistings, critical habitat designations, reintroductions, and recovery plans. Continues ESA-related litigation activities such as responding to Freedom of Information Act (FOIA) inquiries, creating administrative records, producing records during "discovery," preparing for and filing depositions, and assisting the Solicitor's Office and Department of Justice in legal activities.

Reclamation Request **$250,000**

Hungry Horse Project

LOCATION: Northwestern Montana within Flathead County.

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

Facility Operations - Continues the day-to-day operations of Hungry Horse Dam and Reservoir, including management activities of cultural resource properties.

Power Items - Begins and completes replacement of the powerplant UPS (uninterruptable power source) system. Problems with the existing system would cause communication problems both inside and outside of the plant, and failure of the system would greatly impact emergency response. Continues replacement of the draft tube deck crane. The existing crane does not meet current crane standards. Continues day-to-day operations and maintenance of the Hungry Horse Powerplant and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Maintenance items include replacement of small tools and equipment directly related to the power generation facility.

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

Facility Maintenance and Rehabilitation - Begins and completes foundation drain cleaning. The foundation drains are required to be cleaned periodically as required by recent maintenance reviews. If the drains are not cleaned periodically then the risk increases for water to accumulate in the drains and the facility not being able to get the water removed when required. Begins and completes the left abutment rock scaling. This will reduce the amount of rocks falling onto the visitor parking lot and improve public safety. Begins repairs on the water tank access road. Maintenance on this road is required in order to have access to the water tank for maintenance activities year round. Continues the replacement of the SCADA system. Completes the Gantry Crane repainting. The crane is used to handle the penstock gate, hoist, and stem assemblies; as well as general maintenance work and installing and removing components of the selective intake structure. The exterior surfaces of the crane and the interior surfaces of the box frame have sustained paint damage and corrosion which would eventually render the crane unsafe, and also poses a lead exposure hazard to personnel. The decrease in funding is due to the completion of a major portion of work associated with repainting the gantry crane.

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

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

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Idaho Investigations Program

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

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Upper Snake Basin Water Supply Appraisal Studies - Continues activities to evaluate concepts which provide water to meet water resource needs throughout the Snake River basin. This activity will evaluate separate water supply options in the Boise, Payette, Mid and Upper Snake areas. This activity specifically explores options and alternatives that address increasing demands on the surface and groundwater supplies and conflicts between water users, urban growth, and endangered species act (ESA) in the state of Idaho. The geographic extent of the Snake River basin requires a comprehensive review of the basin versus a limited scope of study addressing only one particular issue. Options may range from water reuse, additional storage, and reevaluating space allocations to market concepts and conservation. (FY 2005 - FY 2016) 250,000
Non-Federal - See above (125,000)
125,000

Lewiston Orchards Irrigation District Optimization Study - Continues a study that will address significant issues in the project area such as the convergence of urban growth, increased water needs, and conflict between water uses along with the presence of ESA listed steelhead. This activity examines the operation of the Lewiston Orchards project to optimize withdrawals while balancing impacts on the environment and benefits to the community the project serves. This study aims to gain a better understanding of future urbanization growth potential, limited water supply, effects on the environment, and Indian trust assets which all factor into the complexities of operations. The project will develop and assess alternatives such as upgrading technology and varied conservation applications to meet future ESA water demands within current project configuration. (FY 2008 - FY 2014) 230,000
Non-Federal - See above (115,000)
115,000

Lower Boise River Ecological Based System Management (EBSM) - Continues data collection and analysis of hydrological regimes and other measures needed to address water quality, ecology, and flooding issues on the lower Boise River. The data collection and analysis will evaluate ecological functions, identify operational constraints and may lead to revised flows.

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

	200,000
Non-Federal - See above	(100,000)
	100,000

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

Reclamation Request **$390,000**

Lewiston Orchards Project

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

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

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

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

Fish and Wildlife Management and Development - Continues implementation activities for the protection of fish and wildlife and their habitats. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. Biological Opinion Implementation - The 2006 Biological Opinion (BiOp) from the National Oceanic and Atmospheric Administration (NOAA Fisheries) was remanded in 2008. A new BiOp is scheduled to be in place January 31, 2010. These activities continue implementation of BiOp requirements for the protection of ESA listed steelhead. Continues activities to monitor and report on incidental take such as temperature monitoring and stream flow gauging. Continues implementation of Reasonable and Prudent Measure (RPM) to minimize incidental take such

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

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

Facility Maintenance and Rehabilitation - Begins to upgrade non-accessible areas to bring project facilities into compliance with current accessibility standards. Continues required annual inspections of High and Significant Hazard Dams. Continues technical assistance to the operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations. The funding increase is due to initiation of accessibility activities to bring non-accessible areas at project facilities into compliance with current accessibility standards. **80,000**

Reclamation Request **$826,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Minidoka Area Projects

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

DESCRIPTION/JUSTIFICATION: Features of this project consist of eight multipurpose dams, which provide irrigation to about 1.2 million acres of land, and reservoirs (including Minidoka, American Falls, Jackson Lake, Island Park, Grassy Lake, Palisades, Ririe, and Little Wood); two wildlife mitigation areas; recreation areas on four reservoirs; 180,000 acres of land administered for project purposes; and two powerplants with a combined generating capacity of 195,900 kilowatts and annual generation of about 902 million kilowatt-hours and their associated switchyard and transmission lines. Other storage water delivery systems are operated by the water users. Funding is provided by the Bonneville Power Administration (BPA) for all power operation and maintenance expenses, including replacements, additions, and extraordinary maintenance.

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Minidoka Area Projects. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other – Continues to provide resources to monitor unauthorized use of water. Continues cooperative efforts between Reclamation, irrigation districts, and the State of Idaho by monitoring water quality and quantity. Continues development of conservation partnership agreements with Minidoka Project water contractors and others to foster improved water management. 720,000

Non-Federal - Various (100,000)

Subtotal, Water and Energy Management and Development **$620,000**

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

land management issues. Continues to coordinate invasive weed species management efforts with cooperative weed management entities throughout the Minidoka Project.

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

Fish and Wildlife Management and Development - Continues fish and wildlife mitigation requirements at Ririe and Teton. Continues compliance with Endangered Species Act requirements identified in the FWS 2005 BiOp by monitoring operational impacts on the Middle Snake Snails (Utah Valvata) and Snake River physa snails identified during intensive surveys in the Snake River below Minidoka Dam in 2008. Continues compliance with the NMFS 2005 BiOp by coordinating, reporting, and implementing the flow augmentation program. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues activities for the protection of fish and wildlife and their habitats. Reclamation Recreation Management Act, Title XXVIII - Continues work with Idaho Department of Fish and Game in the Cartier Slough Wildlife Management Area to provide noxious weed control in an environmentally friendly manner. These activities will be implemented through cost share partnerships.

	937,000	
Non-Federal - Various	(6,000)	
Subtotal, Fish and Wildlife Management and Development		**931,000**

Facility Operations - Continues routine day-to-day operations at project facilities at Jackson Lake Dam, American Falls Dam, Ririe Dam, Minidoka Dam, and Palisades Dam and their associated reservoirs. Continues operation of recreation areas at four reservoirs. Provides for continued funding for erosion control work at American Falls Reservoir. Continues to support monitoring of South Fork Snake River flow releases for the maximum use and benefits of water within operational flexibility.

Power Items - Continues funding of the day-to-day operations of Minidoka, Palisades and Inman powerplants under the direct funding agreement with Bonneville Power Administration.

	11,436,000	
Other Federal - BPA Direct Funding	(6,953,000)	
Other Federal - BPA Small Capital	(100,000)	
Non-Federal - Various	(2,403,000)	
Subtotal, Facility Operations		**1,980,000**

Facility Maintenance and Rehabilitation - Begins and completes replacement of gate controller at Ririe dam. Failure to fund will result in deteriorating equipment and increased maintenance costs. Continues funding for High-and Significant-Hazard dam reviews/examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). Continues dam instrumentation oversight, data tracking, and general investigations that are common to all five reserved works. Continues to upgrade non-accessible areas to bring project facilities into compliance with Americans with Disabilities Act requirements. The specific tasks and methods of performing these upgrades will be determined on an individual activity basis. Continues extraordinary maintenance for stilling basin repairs at Palisades dam. Failure to fund will result in increased repair and maintenance costs to the spillway.

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

	1,923,000	
Other Federal - BPA Subagreements	(1,549,000)	
Non-Federal - Various	(44,000)	
Subtotal, Facility Maintenance and Rehabilitation		**330,000**

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

SEE APENDIX FOR: Obligations by Function for Operating Projects

Montana Investigations Program

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

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

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Program Management Activities - Continues overall program management activities, support and guidance, review of ongoing activities with existing partners, and activities that do not require cost-share partners. (Ongoing) 20,000

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

Reclamation Request **$20,000**

Oregon Investigations Program

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

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

Many of Oregon's water resource problems addressed by the program are driven by the listing, or potential listing, of fish under the Endangered Species Act (ESA). Irrigation districts, the Governor's Natural Resources Policy Office, environmental groups, Native American tribes, and other public interest groups are working together under the organization of watershed councils to resolve issues associated with providing adequate stream flows and spawning and rearing habitat for listed and candidate species. Many of Reclamation's current activities in Oregon are directed toward these recovery efforts and contribute significantly to the state's recovery plan.

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Prineville Reservoir Reallocation Study - Resumes the special study to reallocate the uncontracted storage space in Prineville Reservoir, a feature of the Crooked River Project. Previous accomplishments include the development of an operational model that evaluates alternatives and coordinating efforts with cooperating entities so that Reclamation can develop alternatives. Increasing population growth in central Oregon is placing a great strain on existing water supplies. The uncontracted water stored at Prineville Reservoir is seen as a part of a solution to the need for additional municipal and industrial supplies while maintaining traditional agricultural uses and meeting environmental and quality of life goals. Because of the reintroduction of anadromous species into the basin, it is anticipated at least some of the uncontracted water will be requested to mitigate for project impacts to these species. The investigation is needed to achieve a consensus solution to the competing demands for the available water supplies and to support the proposed solution with scientific analysis. Without a sound scientific analysis of the impacts from various allocation alternatives, fisheries agencies may require more water to be used for mitigation purposes than is usually necessary to meet these agencies' goals. (FY 2000 - FY 2013) 114,000

Non-Federal - Various (57,000)

57,000

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

100,000

Non-Federal - Various (50,000)

50,000

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

Reclamation Request **$157,000**

Rogue River Basin Project, Talent Division

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

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

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

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

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

Land Management and Development - Land Management - Continues general land management activities on federally owned facilities at Howard Prairie, Hyatt, Emigrant, Keene Creek, and Agate Reservoirs. These activities include coordinating land resource management activities with irrigation districts, Forest Service, Bureau of Land Management, and Jackson County. Continues issuing land use authorizations as requested by the public and other governmental agencies; conducting land surveys; and meeting cultural resource management needs and commitments. Continues environmental audit activities, resolving boundary disputes, and repairing and replacing boundary markers. Reclamation Recreation Management, Title XXVIII - Resumes and completes accessibility work at Emigrant Reservoir with the installation of a flushing toilet. These improvement activities will be implemented

through 50 percent cost share partnerships.	181,000	
Non-Federal - Various	(15,000)	
Subtotal, Water and Energy Management and Development		**166,000**

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. BiOp Implementation - Continues implementation of one existing and one pending Biological Opinion (BiOp). Funding is necessary to comply with known and anticipated Reasonable and Prudent Measures (RPMs) to reduce take of Coho salmon, Fairy shrimp, and other ESA listed species. RPM requirements of the U. S. Fish and Wildlife Service BiOp include implementation of a land management plan including, continuing work at Agate Lake East Side Day Use Area in limiting road access and sign improvement to aid in vernal pool and critical habitat protection and Agate Lake Vernal Pool Protection and Restoration for vernal pool monitoring and restoration associated with ESA compliance at this project. Continues instream flow of fisheries and hydrological monitoring which will be necessary under the anticipated National Oceanic and Atmospheric Administration Fisheries (NOAA Fisheries) BiOp. Increase is due to funding for vernal pool monitoring and restoration associated with ESA compliance at this project. **651,000**

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

Power Items - Continues funding of the day-to-day operations of the Green Springs Powerplant under the direct funding agreement with Bonneville Power Administration.	1,554,000	
Other Federal - BPA Direct Funding	(1,125,000)	
Other Federal - BPA Small Capital	(75,000)	
Subtotal, Facility Operations		**354,000**

Facility Maintenance and Rehabilitation - Power Items - Completes the Green Springs Powerplant transformer replacement and switchyard rehabilitation under subagreement with Bonneville Power Administration.	2,580,000	
Other Federal - BPA Subagreements	(2,580,000)	
Subtotal, Facility Operations		**0**
Reclamation Request		**$1,576,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Tualatin Project

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

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

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

Land Management and Development - Land Management - Continues general land management activities. These activities include coordinating land resource management activities with the irrigation districts, Forest Service, Bureau of Land Management, and Washington County. Continues issuing land use authorizations as requested by the public and other governmental agencies (consent-to-use, rights-of-way), and meeting cultural resource management needs and commitments. Continues environmental audit activities. Reclamation Recreation Management, Title XXVIII - Begins and completes the replacement of two floating docks at Area C and one floating dock at Area A at Henry Hagg Lake Reservoir. Updates to the docks are needed to bring them into accordance with Oregon State Marine Board current design standards for ADA compliance and to address health and safety issues. Increase in funding is due to the replacement of the floating docks at Area A & C at Henry Hagg Reservoir. These activities will be implemented through 50 percent cost-share partnerships. 263,000

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

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

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

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

	431,000	
Non-Federal - Tualatin Valley Irrigation District	(193,000)	
Subtotal, Facility Operations		**238,000**

Reclamation Request **$553,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Umatilla Project

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Umatilla Project. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Water Quality Improvements - Continues data collection and water temperature modeling in waterways and reservoirs to aid decision making for improving water quality in the basin. Water quality improvements benefit and directly support project operations planning necessary to provide long term water management and delivery capability for all authorized purposes of the project. Other - Continues general area management activities including initial contacts with districts and responses to outside entities on general project management. 371,000
Non-Federal - Various (75,000)
Subtotal, Water and Energy Management and Development **$296,000**

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

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues compliance with Endangered Species Act. Continues implementation actions required in the existing National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) Biological Opinion on the Umatilla Project operations and maintenance. Continues compliance with Reasonable and Prudent Measures (RPMs) from NOAA Fisheries BiOp and Fish and Wildlife (FWS) BiOp to reduce "take" of listed species. Expected requirements and recommendations include temperature, water quality, and streamflow data collection and studies; fish monitoring in cooperation with Tribes and state; and fish injury and mortality assessment, improvement, and monitoring. This activity includes conferencing or consultation activities which arise from new species listings, critical habitat designations, and project operation changes. Provides technical oversight to collaborative efforts by Bonneville Power Administration, Tribal, state and irrigation entities to further improve fish passage and habitat restoration in the Umatilla River associated with the Umatilla Project. Increase is due to funding for implementation activities associated with the FWS BiOp. **884,000**

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

	2,602,000	
Non-Federal - Various	(120,000)	
Subtotal, Facility Operations		**2,482,000**

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

Reclamation Request **$4,137,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washington Area Projects

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Project Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Washington Area Projects. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. **$14,000**

Land Management and Development - Land Resources Management - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues, conducting field reviews of the project land base, and resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the U.S. Forest Service, Bureau of Land Management, and Washington State Parks. Continues managing recreation use at Conconully Lake and Reservoir within the Okanogan Project. Continues administering land use permits such as cabin sites, and rights-of-way. Continues administering leases including grazing and gravel pits. Increase is due to additional program support needs for the Conconully Lake recreation activities, Okanogan Cabin leases, and the appraisal services on land issues. **378,000**

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

Facility Operations - Begins facility reviews. Continues oversight and engineering review of Federal facilities transferred to non-federal irrigation districts for operation and maintenance. Continues coordination and review of proposed system changes, and potential rehabilitation or replacement of structures that have served their useful life. Continues funding of Reclamation staff attendance at irrigation district Board-of-Directors meetings. **52,000**

Reclamation Request **$459,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washington Investigations Program

LOCATION: River basins within the State of Washington.

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

COST-SHARING: The State of Washington (Departments of Ecology and Natural Resources), City of Bellingham, U. S. Geological Survey, South Columbia Basin Irrigation District, Yakama Nation, Quinault Indian Nation, Jamestown S'Klallam Tribe, Lummi Nation, Dungeness River Management Team, National Park Service, Elwha-Morse Management Team and Washington Resources Inventory Areas working groups 19 & 20. Certain coordination activities, including consultation with other Federal agencies, do not require cost-share.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Watershed (Hydrologic) Analysis - Continues study that will support watershed assessments for river basins identified in cooperation with the state, Indian tribes, and/or local watershed groups. Likely areas for this assessment are river basins of the Olympic Peninsula and Puget Sound, coastal river basins, or tributaries to the upper Columbia River in the State of Washington. Continues technical support to the Tri-County planning unit to develop a watershed assessment for the Yakima River basin. (FY 2006 - FY 2012) 50,000
Non-Federal - Various (25,000)
25,000

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

Reclamation Request **$75,000**

Yakima Project

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

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

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

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 80-629, Kennewick Division Yakima Project, June 12, 1948; P.L. 85-624, Fish and Wildlife Coordination Act of 1958; P.L. 91-66, Kennewick Division Extension, August 25, 1969; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; P.L. 102-575, Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 98-381, A Bill to Authorize the Secretary of the Interior to Construct, Operate, and Maintain Hydroelectric Powerplants at Various Existing Water Projects, and for other Purposes, August 27, 1983; P.L. 103-434, Yavapai-Prescott Indian Tribe Water Rights Settlement Act, October 31, 1994; and the Reclamation Reform Act of 1982, as amended. Authority to accept funding from Bonneville Power Administration is found under Section 2406 of the Energy Policy Act of 1992, P.L. 102-486, October 24, 1992; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by the Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992.

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

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

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species in the Yakima Project. The program leverages limited funds to increase water use efficiency through appropriate planning, design, and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues development of the Watershed and River System Management Program (WARSMP) for the Yakima Project. WARSMP includes Data Management Interfaces, RiverWare, Hydrologic Database, ET-Toolbox, and Modular Modeling System. As the tools are developed and refined, they will provide functional tools to operate and monitor real-time operations of the Yakima Project on the Yakima River. 670,000

Non-Federal - Local Irrigation Districts (150,000)

Subtotal, Water and Energy Management and Development **$520,000**

Land Management and Development - Continues management of project lands. Management activities include general maintenance such as fencing and weed control, maintenance of restored land acquired for habitat enhancement of salmonid species, and administrative functions such as issuing land use authorizations as requested by the public and other governmental agencies, resolving trespass issues, confirming land ownership questions and obtaining easements as needed for project operations, and conducting field reviews of project lands. **350,000**

Fish and Wildlife Management and Development - Begins construction on the existing Bruton fish ladder to allow operation at lower flows while still providing irrigation delivery. Currently the fish ladder is inoperable during low flows, and is flooded during high flows and does not meet Washington Department of Fish and Wildlife (WDFW) or National Oceanic and Atmospheric Administration Fisheries, (NOAA Fisheries) criteria. If not funded steelhead and other upstream migrating fish will continue to be potentially delayed or blocked from reaching preferred spawning areas. Begins modifications to the City of Yakima Diversion Dam. During high flows, gravel is deposited at the outlet of the fish screen bypass pipe making the facility inoperable resulting in delay and possible mortality of downstream migrating juvenile salmonids. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues operational and maintenance assistance to project fish and wildlife cooperators. Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans, which may affect project operations. Increase in funding is due beginning work on the Bruton fish ladder and the City of Yakima Diversion Dam.

	758,000	
Non-Federal - Water Users	(135,000)	
Subtotal, Fish and Wildlife Management and Development		**623,000**

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

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

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

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

entrained into Chandler Canal back to the Yakima River. Continues reviews of emergency actions plans which were previously funded under Facility Operations. Increase in funding is due to initiation of replacements, additions, and extraordinary maintenance activities.	1,044,000	
Other Federal - BPA MP Canal	(79,000)	
Non-Federal - Water Users	(99,000)	
Subtotal, Facility Maintenance and Rehabilitation		**866,000**
Reclamation Request		**$8,485,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Yakima River Basin Water Enhancement Project

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

DESCRIPTION/JUSTIFICATION: This project will evaluate and implement structural and nonstructural measures to increase the reliability of the irrigation water supply and enhance streamflows and fish passage for anadromous fish in the Yakima River basin. Facility modifications, implementation of diversion reduction measures, the purchase or lease of land, water, or water rights from willing sellers for habitat improvements, habitat restoration, and changes in operations, management, and administration may be implemented to reduce the demand on the available water supply. Two-thirds of the water conserved under the Basin Conservation Program, the Project's central feature, will remain instream and will be used to increase flow requirements for anadromous fish. Tribal water supply systems will be improved, the Toppenish Creek Corridor enhanced, and an irrigation demonstration program will be developed for the Yakama Nation to enhance tribal economic, fish, wildlife, and cultural resources.

Accomplishments to Date: Seven basin conservation plans are now complete. One or two planning applications are expected in the future. Two feasibility level conservation plans are complete. A third plan is 40 percent complete; however, it has been delayed due to the entities acquiring land for the re-regulation reservoir. One large conservation project is currently in the implementation phase. Benton Irrigation District and Sunnyside Valley Irrigation District have reached an agreement on water rights and design of the Benton project is almost completed and construction is planned to occur from 2009-2012. Sunnyside Valley Irrigation District received American Reinvestment and Recovery Act (ARRA) funds in FY 2009 to start Phase II of their conservation implementation plan which will complete a significant portion of their conservation project for their district by 2011. Water acquisition target goals and deadlines set forth in the authorizing legislation were met ahead of schedule. The Project has acquired 1,767 acres of fish habitat and enhancement activities are underway. On-reservation Tribal water supply system studies for modifications and improvements are complete and the Secretary of Interior has certified that the Satus Creek improvements are consistent with the water conservation objective of the legislation. Satus Creek improvements are expected to require nine years for implementation completion. Toppenish Creek Corridor environmental enhancement plan is expected to be completed in FY 2010. Tributary improvements to Teanaway River are completed, and land and water acquisition on Taneum Creek are nearing completion. Teanaway River improvements along with Yakama Nation's fish enhancement efforts have led to increases in salmon redds from a previous average of one redd per year to current levels in excess of 100 redds per year in good water years. Taneum Creek improvements have resulted in increased steelhead adult returns from a previous average of less than one adult per year, to an average return of five adults per year. Actual enhancement activities may occur with funding from other agencies. Teanaway River restoration was accomplished by Bonneville Power Administration, and levee setback as part of the gap-to-gap on key main stem areas will be accomplished by the U.S. Army Corps of Engineers.

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

COMPLETION DATA: As of September 30, 2009 the project is five percent complete. This one percent increase from FY 2010 Justifications is mainly due to the decrease in ceiling authorized for outyear activities. This construction-related figure, based largely on funding authorized and indexed for inflation, can be misleading because this is not a true "construction" program but is largely a grant program for water conservation with some facility modifications.

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

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

The project objective is to evaluate and implement structural and nonstructural measures to increase the reliability of the irrigation water supply and enhance streamflows and fish passage for anadromous fish in the Yakima River basin. Work activities include irrigation delivery system improvement measures, the purchase of land and water rights, and land/habitat restoration along the mainstem and tributaries.

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

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

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

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

	Total Estimated Cost	2/ Total to 9/30/09	3/ ARRA Funding	FY 2010	FY 2011	Balance To Complete
Reclamation	$349,987,420	$116,583,648	$48,535	$9,700,000	$12,395,000	$211,260,237
Adjustments1/	94,434,683	40,137,000	0	3,004,000	3,737,000	47,556,683
Total	$444,422,103	$156,720,648	$48,535	$12,704,000	$16,132,000	$258,816,920

1/ Non-Federal contributions by State and local interests.
2/ Total costs thru 9/30/09 include ARRA costs of $21,451,465.
3/ Remaining balance of ARRA funding will be obligated in FY 2010.

Cost Allocation and Methodology

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

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

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

APPROPRIATION CEILING: Total Federal appropriations authorized for all Yakima River Basin Water Enhancement Project activities, are $349,987,420 (October 2010). The comparable Federal obligation is $349,987,420, which is adequate to complete the project as currently authorized except for the Lake Cle Elum modifications and improvements. Additional Congressional appropriations will be needed to fund future Lake Cle Elum work. The ceiling for the Lake Cle Elum features of the project is not adequate to complete the work as originally proposed. Reclamation may re-evaluate the Lake Cle Elum additional storage capacity and shoreline protection proposals. A planning report and feasibility study was completed in FY 2008 and joint environmental compliance is underway in FY 2009 and 2010. Pending Commissioner and Secretarial approval, Congressional appropriations, and increased ceiling authorization, design data collection will begin in FY 2011 with construction scheduled to start in FY 2014. The environmental study is a collaborative effort between the Bureau of Reclamation, Yakama Nation, and the Washington Department of Fish and Wildlife. Temporary, experimental fish passage features at Cle Elum Dam are currently being operated and are an integral part of the Storage Dam Fish Passage feasibility study process. Results from these interim fish passage studies helped to determine the feasibility of providing permanent fish passage at Cle Elum Dam. Reclamation will also seek authority to increase the appropriation ceiling to cover the increased downstream fish passage costs and will seek new authority and appropriations to build upstream fish passage features at the dam. Reclamation will proceed with requesting this additional authority after submission of the study and environmental compliance reports.

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

WORK PROPOSED FOR FY 2011:

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

system reliability. This willing participant component of the overall basin conservation program could add additional river flows to critical areas of the Basin and improve conditions for anadromous species, as well as the listed (threatened) steelhead populations. 400,000
Non-Federal - State of Washington and local entities (240,000)
160,000

Implementation - Water and Land Acquisition - Continues funding to purchase water and habitat from willing sellers, within the main stem of the Yakima River in the Gap-to-Gap Reach (Union Gap-Selah Gap), Kittitas Reach, and tributaries to the Yakima River with high potential for improved fisheries. Some potential sites may include Manastash or Cowiche Creeks. The specific purpose for acquisition is to provide instream flows and other benefits to anadromous fish. With listed species in the basin, it is important for Reclamation to consider various options within the project guidelines for improving instream flows and acquiring good habitat or acquisitions with high potential for improved habitat. An opportunity to acquire water and habitat through various methods, without affecting existing irrigation responsibilities provides direct benefits to the basin fishery. Target acreage for acquisition would be approximately 350 acres with appurtenant water rights. 1,800,000

Restoration/Enhancement - Continues work associated with restoration, weed control, fencing or fence removal, vegetative management, removal of fish barriers, construction of side channel habitat, levee removal or relocation, monitoring to establish restoration direction, development of conservation or restoration plans on acquired lands. Current areas of focus include the Roy, McCormick, Gerdes, and other potential acquisitions within the Union Gap Reach of the Yakima River. Yakima County is working with the US Army Corps of Engineers and numerous other local entities to setback or remove levees within this reach, which would create potential areas for restoration or enhancement. Continues restoration and enhancement work on the Schaake property located in the Lower Kittitas Reach of the Yakima River and the Lower Wenas property located at the confluence of Wenas Creek and the Yakima River. Increase in funding is due to emphasis on restoration activities related to acquisition.
1,263,000

Irrigation District Implementation/Grants - Continues grants to Benton Irrigation District, Roza Irrigation District, and Sunnyside Division Board of Control to implement conservation measures provided by their respective feasibility studies and to monitor the effects on river diversions of those specific conservation measures. The Benton Irrigation District project includes a revision of their entire irrigation delivery system and construction will be completed in four years. Most conservation measures planned for irrigation district improvements are re-regulation reservoirs, automated check structures, and piped laterals. The Sunnyside grant is a major feature of the settlement between the U.S., State of Washington, Yakama Nation, and the Sunnyside Division of Reclamation's Yakima Project regarding the water rights claims of the Division in the Yakima basin general stream adjudication. Grants to participating districts for implementation of their respective conservation measures are significant in size and cost, and launching into the implementation phase will require significant funding and will also require specific monitoring activities in order to evaluate success at achieving reductions in diversions and increases in instream flows. Reclamation's responsibility to continue its basic mission in delivering irrigation water to contract customers will remain. 10,223,000
Non-Federal - State of Washington and local entities (3,497,000)
6,726,000

Lake Cle Elum - Fish Passage - Lake Cle Elum Interim Passage - Continues operation and maintenance of interim downstream fish passage facilities at Cle Elum Dam. Operation and maintenance items include manipulation of stoplogs and control gates to regulate passage flows, maintenance of electrical and electronic systems, repairs and maintenance to flume structures, installation and removal of PIT tag detectors, etc. 100,000

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

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

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

SEE APENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Status of NEPA Compliance

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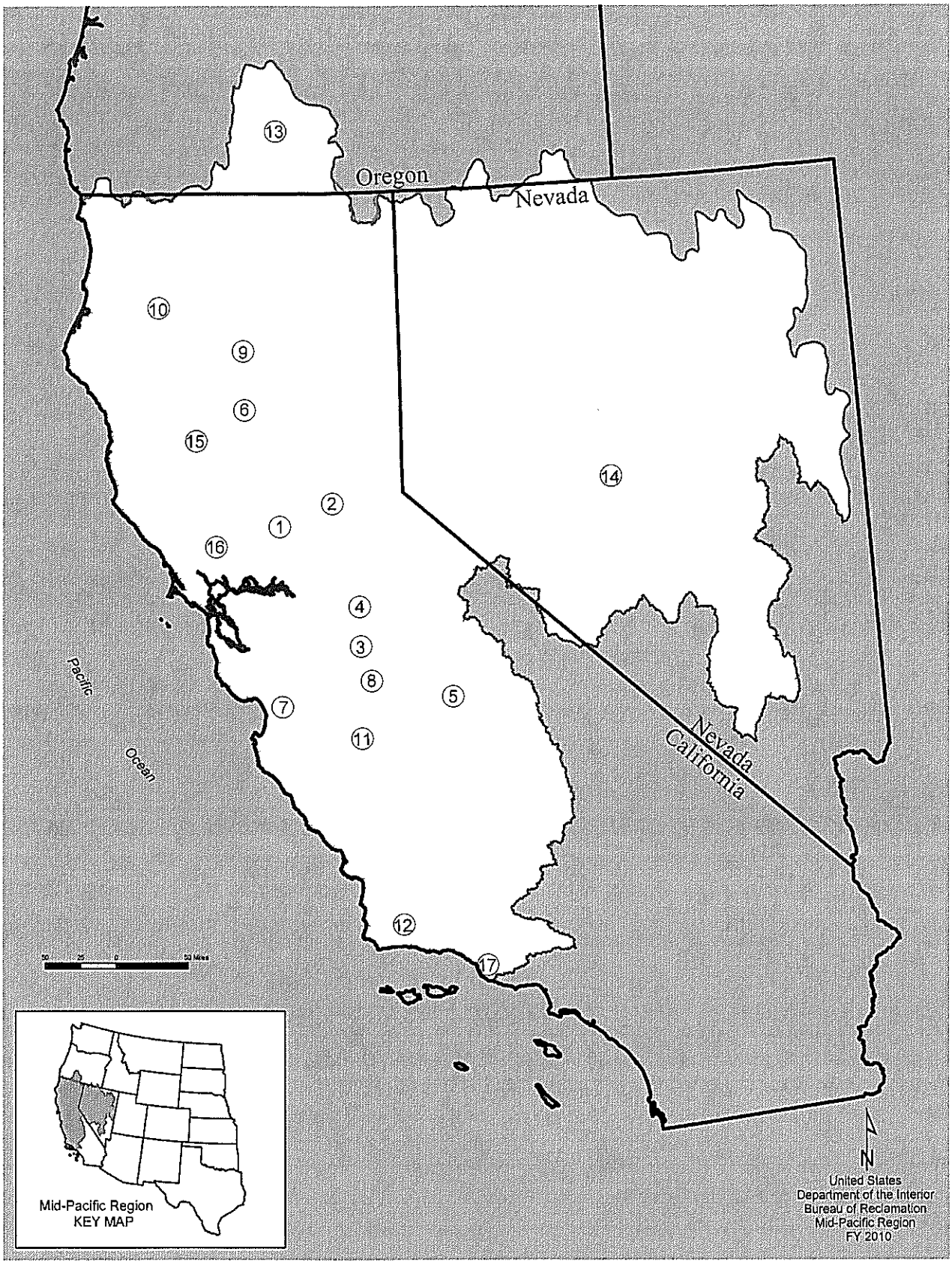
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Mid-Pacific Region
KEY MAP
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United States
Department of the Interior
Bureau of Reclamation
Mid-Pacific Region
FY 2010

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

MID-PACIFIC REGION
FY 2011 OVERVIEW

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

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

The Mid-Pacific Region (Region) includes all the lands drained by rivers flowing into the Pacific Ocean along the coast of California, north of the Tehachapi Mountains; all land with rivers that both begin and end in Nevada; and the Klamath River Watershed in southern Oregon and northern California. The Central Valley Project (CVP) accounts for $171.7 million of the Region's $214.4 million Water and Related Resources budget request. The Klamath Project, Nevada's Newlands, Humboldt, Washoe, and Truckee Storage projects, and California's Cachuma, Orland, Solano, and Ventura River projects all share in the increasing competition and conflict that grows out of the scarcity of water in the west. The budget request provides the financial resources to deliver a limited water supply for a variety of uses including urban, industrial, agriculture, fish and wildlife habitat, wetlands, recreation, endangered species, water quality, and Native American Tribal Trust responsibilities.

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

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

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

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

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

National Environmental Policy Act compliance (NEPA), Endangered Species Act (ESA) activities, water service contract renewals, Geographic Information System (GIS) technical support, water quality, groundwater monitoring, and water modeling.

Specific CVP funding requests include:

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

The $2.5 million requested for the Lahontan Basin Project continues Operating Criteria and Procedures (OCAP) for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Truckee River Operating Agreement (TROA) implementation continues for storage of non-project water in Reclamation reservoirs. TROA implementation is conditional based upon dam safety and flood control requirements, enhanced spawning flows on the Truckee River, implementation of the Preliminary Settlement Agreement and mitigation plan, satisfying existing water rights, and minimizing operation and maintenance costs for Stampede Reservoir.

The $5.0 million requested for the Klamath Dam Removal Study will help determine if potential benefits outweigh the costs of dam removal. Consideration will be given to the liabilities, environmental risks, and effects on downstream resources that would result from removal of the dam.
The $10.3 million requested for the Klamath Project continues authorized studies under the Water Resource Initiative and the Water Supply Enhancement Act (P.L. 106-498). The studies will identify options for increasing water supplies and improving water quality in the Klamath River Basin. This request provides for Klamath Operations Project Planning activities which include development of water SMART plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements.

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

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

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

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

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

The Lahontan Project request of $1.5 million includes funds for land management for the Humboldt Project, Title Transfer, GIS support and hazardous waste management activities in the Newlands Project.

The **Fish and Wildlife Management and Development** activity request totals $68.7 million, which includes $59.0 million for the CVP. The request provides for numerous ongoing environmental initiatives throughout the Region. Activities include ESA implementation, ecosystem water models, fish monitoring and evaluation programs. Major activities include:

- A request of $39.9 million for construction of the Red Bluff pumping plant;
- Activities to ensure implementation of the Biological Opinion.
- A request of $11.8 million for various endangered species conservation efforts and implementation of recommendations from the Trinity River Flow Evaluation;
- Klamath Basin ESA Recovery - Conservation Implementation Program for $1.5 million;
- Klamath Basin ESA Compliance activities, $5.0 million; and
- Klamath Basin Fish Passage for $875,000.

The **Facility Operations** activity request totals $56.4 million, which includes $49.1 million for the CVP. The requested funds continue operations and maintenance (O&M) of dams, conveyance facilities, fish hatcheries and associated infrastructure throughout the Region. Aging facilities present unique challenges and increased commitment of financial and manpower resources. Other significant requests include $6.8 million for San Luis Joint Use facilities with the State of California.

The **Facility Maintenance and Rehabilitation** activity request totals $27.4 million, which includes $24.7 million for the CVP. The requested funds continue ongoing efforts to reduce the outstanding needs in the Region's Deferred Maintenance and CVP, Replacement, Additions, and Extraordinary Maintenance (RAX) Program. The most critical items receive the highest priority. The CVP RAX request is $21.7 million. Other significant requests include $2.0 million for Klamath Project activities, including maintenance repair and rehabilitation. Requested funds continue accessibility upgrades throughout the Region to meet congressional accessibility mandates in the Americans with Disabilities Act of 1990, and Section 501 and 504 of the Rehabilitation Act of 1973.

The following programs are not included in the Water and Related Resources account, but are part of the Mid Pacific Region's portfolio:

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

The CVP Restoration Fund request provides collections from water and power users under the California Valley Project Improvement Act of 1992, October 30, 1992 (CVPIA). The CVP Restoration Fund appropriation reflects a change in collections into the fund resulting from the "three year rolling average" requirement. The collections are appropriated by Congress prior to being available for obligation and expenditure. Estimated appropriation is $49.9 million for FY 2011. Funds are used as a cost-share for activities authorized by the CVPIA. Non-Federal cost-sharing and Water and Related Resources appropriation also supports the implementation of CVPIA.

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

Planned Accomplishments in FY 2011: The MP Region will continue to focus on the areas of: health and human safety; protection of the federal investment; reliability and predictability of water and power supply (including the delivery of 6.0 million acre-feet of water to over 300 water contractors); protection and enhancement of fish and wildlife resources; and the protection of Native American trust assets. The Region will operate and maintain its facilities in a manner to achieve a fair or better rating for 37 out of 38 of its high and significant hazard dams, and operate and maintain its facilities in a manner to achieve a fair or better rating for 13 out of 14 of its reserved works associated facilities. Several RAX projects will be implemented that will help reduce the backlog of projects that are lower on the priority list to avoid further delay and increased risk. The San Joaquin River Restoration Settlement calls for a variety of physical improvements within and near the San Joaquin River and within the service areas of the Friant Division. In 2011 planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities will continue. The Region continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring. There is presently an unprecedented decline in four fish species in the Sacramento-San Joaquin delta including the federally protected delta smelt. It is anticipated that activities will assist in identifying the causes and remedies to the fish decline in the delta. Funding for the Klamath Project continues studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality. Continued implementation of the Conservation Implementation Program would move forward as required as a reasonable and prudent alternative. The Region continues water acquisition efforts through multiple agreements and partnerships. Mitigation continues for fisheries impacts associated with operation of the C.W. "Bill" Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collection Facility, paying particular attention to the newly reissued Central Valley Projects Operating Criteria and Plan (CVP OCAP) biological opinions, as well as assessing present day fishery conditions at the facility. The Trinity River Restoration Program (TRRP) continues implementation of a December 2000 Record of Decision, including development of a comprehensive monitoring and adaptive management program for fishery restoration. Fishery restoration efforts for this Program are an essential part of the Department of the Interior (DOI) trust responsibilities to the Hoopa Valley Tribe and the Yurok Tribe. The Region will continue supplemental feasibility activities, and reports for California storage projects. California storage and conveyance studies in FY 2011 will focus on completing the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans and development of interim planning reports. The Region has eradicated hydrilla from about 445 acres. The remaining 3,027 acres of hydrilla-infested ponds, canals, and rivers will be treated and surveyed. The Region will continue to support the Department's youth employment initiatives. Funds will be used to implement program activities in the areas of outreach, employment, and education of the youth in the conservation, maintenance, and management of natural, cultural, and recreational resources to strengthen partnerships, collaboration, and cooperation within the DOI bureaus as well as with external agencies and educational institutions.

Planned Accomplishments in 2010 include the delivery of 6.0 million acre feet of water to over 300 water contractors. The Region will operate and maintain its facilities in a manner to achieve a fair or better rating for 37 out of 38 of its high and significant hazard dams, and operate and maintain its facilities in a manner to achieve a fair or better rating for 13 out of 14 of its reserved works associated facilities. The RAX program will continue to be a regional priority in order to ensure the facilities

maintain fair or better ratings. The Region continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring. There is presently an unprecedented decline in four fish species in the Sacramento-San Joaquin delta including the federally protected delta smelt. It is anticipated that activities will assist in identifying the causes and remedies to the fish decline in the delta. Funding for the Klamath Project continues studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality. Continued implementation of the Conservation Implementation Program would move forward as required as a reasonable and prudent alternative. The Region continues water acquisition efforts through multiple agreements and partnerships. Mitigation continues for fisheries impacts associated with operation of the C.W. "Bill" Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collection Facility paying particular attention to the newly reissued CVP OCAP biological opinions, as well as assessing present day fishery conditions at the facility. The TRRP continues implementation of a December 2000 Record of Decision, including development of a comprehensive monitoring and adaptive management program for fishery restoration. The Region will continue supplemental feasibility activities, and reports for California storage projects. California storage and conveyance studies in FY 2010 will focus on completing the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans and development of interim planning reports. The Region has eradicated hydrilla from about 445 acres. The remaining 3,027 acres of hydrilla-infested ponds, canals, and rivers will be treated and surveyed.

Accomplishments in FY 2009 include the utilization of project facilities and authorized programs to alleviate a margin of the impacts in drought stricken areas, where our ability to deliver 5 million acre feet of water to over 300 water contractors is hindered. Three consecutive years of dry hydrology conditions caused reduced water delivery targets. The Region operated and maintained its facilities in a manner to achieve a fair or better rating for 37 out of 38 of its high and significant hazard dams, and operated and maintained its facilities in a manner to achieve a fair or better rating for 13 out of 14 of its reserved works associated facilities. The RAX program continued to be a regional priority in order to ensure the facilities maintained fair or better ratings. The Region continued to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the Endangered Species Act of 1973 and to help resolve Bay-Delta water issues. Continued studies addressing contributing causes of the Pelagic Organisms Decline (POD). There continued an unprecedented decline in four fish species in the Sacramento-San Joaquin delta including the federally protected delta smelt. It is anticipated that activities will assist in identifying the causes and remedies to the fish decline in the delta. Funding for the Klamath Project continued studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality in the Klamath River Basin. Klamath continued preparation of lands and dikes in preparation for a transfer of Barnes and Agency Lake Ranches to the U.S. Fish and Wildlife Service. Continued work to complete design and specifications for rehabilitation of Gerber Dam. Continued implementation of the Conservation Implementation Program moved forward as required as a reasonable and prudent alternative in the National Oceanic and Atmospheric Administration Fisheries Biological Opinion. The Region continued water acquisition efforts through multiple agreements and partnerships. These actions included the water acquisitions for wildlife refuges and water quality improvements, refuge conveyance contracts, and agreements for the use of Federal storage and conveyance facilities to facilitate the use of non-project water supplies. Mitigation continued for fisheries impacts associated with operation of the C.W. "Bill" Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collection Facility paying particular attention to the newly reissued CVP OCAP biological opinions, as well as assessing present day fishery conditions at the facility. The TRRP continued implementation of a December 2000 Record of Decision, including development of a comprehensive monitoring and adaptive management program for fishery restoration. FY 2009 activities for TRRP included constructing river modification projects at various sites along the Trinity River. California storage and conveyance studies

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

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

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS

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

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

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

Resource Use - Energy (Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value-Hydropower) - The amount being requested is $13.1 million which is a $1.5 million decrease from FY 2010. The $14.7 million is for activities to operate and maintain reliable, safe and secure power facilities.

Resource Protection (Watersheds, Landscapes, and Marine Resource), (Biological Communities), and (Cultural and Natural Heritage Resources) - The amount being requested, $427,000 is a $104,000 increase from FY 2010. The $198,000 is for the biological community, and $229,000 is for cultural resources and museum property management.

Recreation (Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands)) - The amount being requested is $5.3 million which is a $506,000 decrease from FY 2010. $5.2 million is for activities to improve capacities to provide access for recreation and $20,000 is to provide for and receive fair value in recreation.

Cost and Performance Information

To date, the Region's O&M managers and staff have been successful in meeting the challenges of keeping the Region's infrastructure in fair to good condition as measured by the Facility Reliability Rating. All 38 high and significant dams and 14 associated facilities were in fair and good condition at the end of FY 2009. The Region's target for FY 2010 through FY 2011 is 96 percent in fair and good condition, a reflection of the increase in risks associated with an aging infrastructure.

Goal Performance Table for FY 2006 through FY 2012 - Mid Pacific Region

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

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

Federal Dollars Based on Obligated Amounts

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan Enacted	2011 Pres Budget	Change from 2010 Plan to 2011	Long-Term Target 2012
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water									
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control									
Performance Measure									
535. Tons of salt loading prevented. Units represent additional tons. UC Region only **(SP)**	A	0	0	0	0	0	0	0	0
Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Actual/Projected cost per tons of salt loading (whole dollars)		$0	$0	$0	$0	$0	$0	$0	$0
Contributing Projects/Programs:									
Comments: This measure applies only to UC Region.									
End Ontcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water									
End Outcome Performance Measure: Invasive Species									
Performance Measure									
444. Percent of baseline acres infested with invasive plant species that are controlled **(Departmentwide Represenative Perfomrance Measure)**	A	100% (3027/3027)	100% (3027/3027)	100% (3027/3027)	100% (3027/3027)	100% (3027/3027)	100% (3027/3027)	0%	100% (3027/3027)
Total actual/projected costs ($000)		$176	$176	$88	$168	$169	$201	$32	$211
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$176	$176	$88	$168	$169	$201	$32	$211

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan Enacted	2011 Pres Budget	Change from 2010 Plan to 2011	Long-Term Target 2012
Actual/Projected cost per gross acres (whole dollars)		$58	$58	$29	$55	$55	$66	$11	$14
Contributing Projects/Programs: Central Valley Project and Boulder Canyon Project, in conjunction with LC Region.									
Comments: (PEM 2.0.4) The number of acres treated for hydrilla in 2009 was 3,027 (no change). Hydrilla could not be declared eradicated for any treated acres.									
End Outcome Goal: Protect Cultural and Natural Heritage Resources									
End Outcome Performance Measure: Cultural Resources									
Performance Measure									
462. Percent of collections in DOI inventory in good condition.	A	0% (0/18)	0% (0/18)	0% (0/18)	0% (0/16)	0% (0/16)	0% (0/16)	0%	0% (0/16)
Federal ($000)		$0	$128	$208	$229	$231	$273	$43	$288
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$0	$128	$208	$229	$231	$273	$43	$288
Actual/Projected cost per facility (whole dollars)		$0	$0	$0	$0	$0	$0	$0	$0
Contributing Projects/Programs:									
Comments: (PEM 3.0.4) In FY2008 and beyond, former GPRA definition is used. Two facilities were elminated in FY2009. In FY2010, one collection site may be eliminated due to insufficient documentation for the single artifact at that location.									
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower									
End Outcome Performance Measure: Provide for Access									
Performance Measures									
1526. Number of megawatts of hydropower delivered annually **(SP)**	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: Targets are reported at Reclamation level.									
336. Responsible Development: Percent of time in forced outage **(SP)**	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: Targets are reported at Reclamation level.									
End Outcome Performance Measure: Appropriate Value									
Performance Measure									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan Enacted	2011 Pres Budget	Change from 2010 Plan to 2011	Long-Term Target 2012
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as $/MW, will not increase annually beyond the 5-year rolling average increase in cost + 5 percentage points. **(SP)**	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
Comments: Targets are reported at Reclamation level.									
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities									
Performance Measure									
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating **(SP)**	A	100% (9/9)	90% (9/10)	90% (9/10)	80% (10/10)	80% (8/10)	80% (8/10)	0%	80% (8/10)
Federal ($000)		$17,468	$18,985	$13,248	$15,592	$15,674	$16,979	$1,305	$17,690
Non-Federal ($000)		$12,986	$23,743	$27,205	$24,491	$24,483	$29,012	$4,529	$34,987
Total actual/Projected cost ($000)		$30,454	$42,728	$40,453	$40,083	$40,157	$45,991	$5,834	$52,676
Actual /Projected cost per facility (whole dollars)		$3,383,778	$4,272,800	$4,045,300	$4,008,300	$4,015,700	$4,599,100	$583,400	$5,285,630
Contributing Projects/Programs:									
Comments: (UIM 3.1.1) FY2009 was first year that condition assessments were reported in Hydro Asset Management Partnership (HydroAMP).									
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply									
Performance Measures									
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods **(SP)**	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: Targets are reported at Reclamation level.									
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner									
End Outcome Performance Measure: Water Delivery									
Performance Measure									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan Enacted	2011 Pres Budget	Change from 2010 Plan to 2011	Long-Term Target 2012
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF) **(SP)**	A	7.7	7.0	6.4	4.6	4.5	4.5	0.0	4.5
Contributing Projects/Programs:									
Comments: (UEM 4.0.1) MP is experiencing third year of below average to drought conditions.									
End Outcome Performance Measure: Reliability									
Performance Measures									
451. Amount of acre feet of restricted capacity. **(SP)**	A	350,017	350,017	0	0	0	0	0	0
Contributing Projects/Programs:									
Comments: (UEM 4.0.2) In FY2006 and 2007, MP region fully counted the long-term restrictions at Trinity Dam and Glen Anne Dam. However, under the GPRA Interpretive guide, long-term dam safety reservoir restrictions are considered a permanent part of long-term facility operations and do not meet the definition of a temporary capacity restriction.									
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law. **(SP)**	A	98% (51/52)	96% (50/52)	100% (52/52)	100% (52/52)	96% (50/52)	96% (50/52)	0%	96% (50/52)
Contributing Projects/Programs:									
Comments: (UEM 4.0.3) No violations were received in FY 2009 for 52 facilities.									
End Outcome Performance Measure: Cost Effectiveness									
Performance Measure									
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average. **(SP)**	A	Baseline	Baseline	TBD	TBD	TBD	TBD	0%	TBD
Contributing Projects/Programs:									
Comments: Targets are reported at Reclamation level.									
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure									
Performance Measure									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan Enacted	2011 Pres Budget	Change from 2010 Plan to 2011	Long-Term Target 2012
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). **(SP) (Bureauwide Representative Performance Measure)**	A	100% (52/52)	100% (52/52)	100% (52/52)	100% (52/52)	96% (50/52)	96% (50/52)	0%	96% (50/52)
Federal ($000)		$183,134	$174,215	$194,143	$249,313	$203,200	$244,881	$41,681	$280,516
Non-Federal ($000)		$1,794	$1,842	$1,740	$2,471	$2,009	$2,381	$372	$2,293
Total actual/projected costs ($000)		$184,928	$176,057	$195,883	$251,784	$205,209	$247,262	$42,053	$282,809
Actual/Projected cost per facility (whole dollars)		$3,556,308	$3,385,712	$3,766,981	$4,842,000	$3,946,327	$4,755,038	$808,711	$5,438,635
Contributing Projects/ Programs:									
Comments: (UIM 4.1.1.a and UIM 4.1.1.b)									
End Outcome Performance Measure: Effective Water Management to Optimize Supply									
Performance Measure									
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships. **(SP)**	A	N/A	Baseline	126,712	84,167	30,000	30,000	0	30,000
Federal ($000)		$148,819	$58,995	$53,692	$69,843	$31,749	$37,083	$5,334	$39,030
Non-Federal ($000)		$0	$0	$0	$3,160	$0	$0	$0	$0
Total actual/projected costs ($000)		$148,819	$58,995	$53,692	$73,003	$31,749	$37,083	$5,334	$39,030
Actual/Projected cost per acre foot (whole dollars)		N/A	Baseline	$424	$8,673	$1,058	$1,236	$178	$1,301
Contributing Projects/ Programs:									
Comments: (UIM 4.2.1) Amount represents potential water acquisitions for a variety of purposes but are difficult to predict due to hydrology conditions.									
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements									
Performance Measure									
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities] **(SP)**	A	100% (23/23)	100% (3/3)	63.4% (104/164)	62.88% (83/132)	50% (70/139)	50% (70/139)	0%	50% (70/139)
Contributing Projects/Programs:									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan Enacted	2011 Pres Budget	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: (UIM 4.3.1) The number of audit findings are determined at the beginning of each fiscal year. In FY2008, 60 findings were carried over and 72 new findings were added for a total of 132 findings in FY2009. We anticipate some carry over into FY2010 but exact number is unknown at this time.									
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability									
Performance Measures									
458. Increased Supply: Potential acre-feet made available through completion of projects. **(SP)**	A	0	0	0	4,000	0	0	0	0
Federal ($000)		$47,393	$22,685	$23,877	$24,667	$9,769	$4,467	-$5,302	$4,700
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$47,393	$22,685	$23,877	$24,667	$9,769	$4,467	-$5,302	$4,700
Actual/Projected Cost per acre-foot (whole dollars)		$0	$0	$0	$6	$0	$0	$0	$0
Contributing Projects/Programs:									
Comments: (UIM 4.4.1) The 4th quarter FY 2009 reporting had 4,000 acre feet recycled.									
Estimated capacity of salt discharge reduction to the San Joaquin River from Grasslands Drainage Area on an average hydrologic year. **(PPI)**	A	40,000	65,900	116,500	171,000	184,000	184,000	0	184,000
Contributing Projects/Programs:									
Comments:									
Annualized cost per ton of salt discharge removal capacity. **(PPI)**	A	$65	$44	$29	$33	$36	$45	$9	$45
Contributing Projects/Programs:									
Comments:									
Central Valley Project (CVP) Restoration Fund Natural Production of Anadromous Fish: Increase long-term, sustainable, natural production of anadromous fish populations. **(PPI)**	A	224,814	0	0	250,000	0	0	0	450,000
Contributing Projects/Programs:									
Comments:									
Acre-feet (AF) of water provided annually to refuges in the Central Valley. **(PPI)**	A	83,822	41,111	40,695	42,178	46,390	51,030	4,640	56,130
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan Enacted	2011 Pres Budget	Change from 2010 Plan to 2011	Long-Term Target 2012
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate									
Performance Measure									
1565. Percent of priority recreation facilities that meet applicable accessibility standards **(SP)**	A	23% (17.4/76)	23% (17.4/76)	29% (22.4/76)	31.54% (23.97/76)	33% (25/76)	33% (25/76)	0%	33% (25/76)
Federal ($000)		$9,714	$10,890	$11,706	$9,576	$9,078	$9,297	$219	$9,785
Non-Federal ($000)		$0	$3	$0	$0	$0	$0	$0	$0
Total actual/Projected cost ($000)		$9,714	$10,893	$11,706	$9,576	$9,078	$9,297	$219	$9,785
Actual /Projected cost per Site (whole		$127,815	$143,329	$154,026	$126,000	$119,447	$122,329	$2,882	$128,755
Contributing Projects/Programs:									
Comments: (RIM 1.2.2) Improvements are being made but reporting is impacted by continuing ADMS database issues.									
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation									
Performance Measures									
560. Percent of customers satisfied with the value for fee paid **(SP)**	A	N/A	N/A	N/A	81.20% (527/649)	81.20% (527/649)	81.20% (527/649)	0	81.20% (527/649)
Federal ($000)		$33	$23	$19	$267	$269	$318	$49	$335
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total Actual/Projected cost ($000)		$33	$23	$19	$267	$269	$318	$49	$335
Total Actual/Projected cost per fee paid (whole dollars)		N/A	N/A	Baseline	Baseline	TBD	TBD	TBD	TBD
Contributing Projects/Programs:									
Comments: (RIM 1.5.1) Customer surveys were approved in September 2008. FY2009 was the baseline year.									
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only **(SP)**		N/A	N/A	N/A	42.48% (241/568)	28% (205/720)	28% (205/720)	0%	28% (205/720)
Contributing Projects/Programs:									
Comments: (RIM 1.5.2) FY 2009 was baseline year. New Melones recreation area is the only reporting area for Reclamation.									
End Outcome Goal: Improve Protection of Lives, Resources, and Property									
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)									
Performance Measure									
1574. Percent of facilities meeting the minimum Departmental physical security guidelines. **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan Enacted	2011 Pres Budget	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: This measure is reported by SSLE.									
End Outcome Performance Measure: Emergency Management									
Performance Measures									
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: This measure is reported by SSLE.									
End Outcome Performance Measure: Law Enforcement									
Performance Measure									
1566. Percent Reduction in Part I offenses (LC and SSLE only) **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: This measure applies only to LC Region (Hoover police).									
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only) **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: This measure applies only to LC Region (Hoover Police)									
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only) **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: MP Region does not participate in this measure.									
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage									
Performance Measures									
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: This measure is reported by SSLE.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan Enacted	2011 Pres Budget	Change from 2010 Plan to 2011	Long-Term Target 2012
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only) **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: This measure applies only to LC Region (Hoover police).									

Cachuma Project

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues the efficient use of water through conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. Continues the National Environmental Policy Act (NEPA) compliance for Project activities, in adherence to the federally-mandated requirements. Continues the administration and negotiation of water services contract renewals and water marketing activities. **$312,000**

Land Management and Development - Continues day-to-day land management activities, complying with and administering laws and regulations, and providing on-site assessment, review, and oversight; and provide NEPA and Endangered Species Act compliance in association with public requests to use or alter recreational lands and facilities. Continues hazardous materials activities, which may include waste removal and cleanups. Increase is due to revised funding schedule for land resource protection. **429,000**

Fish and Wildlife Management and Development - Continues environmental monitoring of the effect that pest management activities have on the threatened and endangered species which are located on, in, or around project facilities, in compliance with Federal and State environmental laws and regulations. **46,000**

Facility Operations - Continues day-to-day operation of Bradbury Dam to ensure continued delivery of water for irrigation, municipal, and industrial uses through tunnels, canals, pumping plants, and pipelines, as well as provides water releases for water rights downstream, and emergency management activities. **603,000**

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

Reclamation Reqnest **$1,401,000**

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

California Investigations Program

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

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

WORK PROPOSED FOR FY 2011:

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

State of California and Local Agencies Water Supply Reliability - Continues planning water management actions with State and local agencies to improve the reliability of their supplies through conservation,

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

Total Budget:	100,000
Various cost-share partners (non-Federal)	(50,000)
Reclamation Share:	50,000

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

Total Budget:	100,000
Various cost-share partners (non-Federal)	(50,000)
Reclamation Share:	50,000

State of California Bulletin 160 - Begins coordination with the State of California to update the State Water Plan (Bulletin 160). The State of California updates Bulletin 160 every five years and Reclamation provides data on the CVP as well as technical assistance and review as the next update is assembled. (FY 2011 - FY 2015)

Total Budget:	100,000
Non-Federal Share	(50,000)
Reclamation Share:	50,000

Integrated Regional Water Management; The Methods, Guidance, and Assistance Program (IRWM-MGAP) - Continues a program to meet the needs of our customers, and assist them in, identifying and implementing effective and reliable water supplies. The IRWM-MGAP will partner with the Southern California Area Office, Lower Colorado Region, California Department of Water Resources, California State Water Resources Control Board, and the Center for Integrated Water Research, University of California Santa Cruz, and various water and irrigation districts in both northern and southern California. The purpose is to develop a guidance document that can be used to evaluate the reliability of water supplies for agricultural, urban and environmental users including the effects of future climate change at the regional scale. These results will be used to develop adaptation strategies that include a portfolio of supply options as well as other water management measures within an IRWM plan. The study will assess current and future risks to water supplies, address existing and future uncertainties and prioritize potential adaptation strategies. (FY 2011 - FY 2015)

Total Budget:	166,000
Non-Federal Share:	(83,00)
Reclamation Share	83,000

Reclamation Request	**$233,000**

CVP, American River Division
Folsom Dam Unit

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding2/	FY 2010	FY 2011	Balance to Complete
Reclamation - Folsom Dam Unit	$179,997,636	$184,322,805	$0	($4,407,426)	$0	$82,257
Adjustments Folsom Dam Unit	79,688	(4,327,738)	0	4,407,426	0	0
Total - Folsom Dam Unit	$180,077,324	$179,995,067	$0	$0	$0	$82,257

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

2. ARRA reflected in Bureauwide Dam Safety Program

Cost Allocation and Methodology

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

1/ Includes $22,427,000 for safety of dams program activities at the Folsom Dam, Mormon Island Auxiliary Dam; under Reclamation Safety of Dams Act of 1978, November 2, 1978 (P.L. 95-578), as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984.

2/ Rounding adjustment of -$324 made for allocation purposes.

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

The net decrease cost to be allocated of $5,000,000 is due to revised estimate for the Folsom administration building.

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Administration and Compliance – Provides for the administration of water rights and water marketing activities such as administering water contracts, agreements, developing standards, National Environmental Policy Act compliance, operations support, water forum participation, groundwater monitoring activities and water resources management plans. 894,000

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

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

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

Fish and Wildlife Management and Development - Continues the consultation requirements of the Endangered Species Act and the implementation of Biological Opinions on activities and project operations. **60,000**

Facility Operations -

Water/Power Operations - Continues day-to-day operation, outreach programs, preventive maintenance and efficient resource management of the Folsom and Nimbus dams, reservoirs, powerplants, switchyards, pumping plant, and recreation facilities. Central Valley Project Preference Power Customers are funding Folsom and Nimbus powerplants and switchyards in FY 2011.

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

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

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

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

Subtotal, Facility Operations **7,633,000**

Facility Maintenance and Rehabilitation - Continues facility modifications to meet Federal accessibility standards and minor modifications not covered by Corps of Engineers' funding. Increase is due to increased efforts to meet the accessibility compliance program goals for the Project. **200,000**

Reclamation Request **$9,464,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

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

CVP, Auburn-Folsom South Unit

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

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

Reclamation has completed a final draft of the Auburn-Folsom South Unit (AFSU) Special Report, Benefits and Cost Update, Central Valley Project dated December 2006. The Special Report was completed in accordance with P.L. 109-103, and was finalized and transmitted to Congress in January 2007. The 1963 Feasibility Report and subsequent authorization for the Auburn-Folsom South Unit was based upon existing and reasonable foreseeable future conditions as known or assumed in the 1950s. The Special Report indicates that a reformulation of the authorized project that reviews the current and projected future conditions would provide a more accurate assessment of the feasibility of the AFSU today. This would include a review to determine required features to accomplish project purposes under current and projected future conditions, optimize the size and use of those features, modify or develop designs to current standards, and reallocate benefits and costs.

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

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

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

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

COMPLETION DATA: Water is available from the first 27 miles of the Folsom South Canal. In addition, Sugar Pine Dam and Foresthill conveyance system have been completed. Construction of Auburn Dam has been indefinitely deferred. As of September 30, 2009, the Auburn-Folsom South Unit was 30 percent complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

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

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

Cost Allocation and Methodology

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

[1/] Rounding adjustment of -$137 made for allocation purposes.

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

allocation shown for this unit will change each time there is a change in the total estimated cost of the authorized CVP.

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

APPROPRIATION CEILING: Appropriations authorized are $2,454,133,000 (October 2010). The comparable Federal obligation is $3,498,628,421 which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this project. Legislation to provide additional appropriation ceiling would be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

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

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

Reclamation Request **$1,400,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Project Repayment FY 2011
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Delta Division

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

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

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

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

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

1/Total costs thru 9/30/09 include ARRA expenditures of $549,703 Contra Costa Rock Slough Fish Screen.
2/ Remaining balance of ARRA funding will be obligated in FY 2010.
3/ Includes $24,999,915 for non-Federal financial participation for the CVP, Delta Division

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Irrigation	$144,197,000	$158,987,000
Power	43,026,000	47,341,000
Municipal and Industrial Water	15,871,000	16,285 ,000
Recreation	205,000	205,000
Fish and Wildlife	17,787,000	17,787,000
Flood Control	10,297,000	10,760,000
Navigation	745,000	775,000
Total1/	$232,128,000	$252,140,000

1/ Rounding adjustment of +$579 made for allocation purposes.

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

The net increase of $20,012,000 includes $20,000,000 for Rock Slough Fish Screens; and $12,000 for Aquatic Weed Research due to revised funding schedule in the out years.

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

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

WORK PROPOSED FOR FY 2011:
Water and Energy Management and Development -
South Delta Hydrodynamics-Fisheries Investigation - Continues to identify measures that would reduce the incidence of entrainment at the Tracy Fish Collection Facility. These tasks include field monitoring, statistical evaluation, mathematical models and program administration. 52,000

Environmental Activities Associated with RAX Activities - Continues environmental activities in compliance with Federal and State environmental laws in support of major operation and maintenance activities for vegetation removal from the Delta Cross Channel levees. 30,000

Interagency Ecological Program (IEP) Delta Support - Continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the Endangered Species Act (ESA) of 1973 and to resolve Bay-Delta water issues; support surveys and monitoring activities in the San Francisco Estuary that target endangered species include winter-run Chinook salmon, late-fall-run Chinook salmon, delta smelt, green sturgeon and longfin smelt. Increase is due to revised funding schedule for special studies and monitoring. 5,961,000

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

Delta-Mendota Canal (DMC) Regulatory Actions - Continues coordination and evaluation of emerging water quality issues pertaining to DMC and adjacent areas. 190,000

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

DMC Water Quality Monitoring/Water Measurement Quality Assurance/Groundwater Monitoring and Reports - Continues operation of monitoring stations in the Delta to meet California State Water Resource

Control Board's water quality control plan. Continues monitoring the groundwater levels and oversight of water measurement activities by water users. These tasks include field monitoring statistical evaluation, mathematical models and program administration. 732,000

DMC Subsidence - Continues evaluation of location and anticipated amount of land subsidence in the Federal areas of the San Joaquin Valley and assess potential risks. 5,000

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

Water Marketing/Contracting - Continues administration of water service, repayment, and exchange contracts, and develop standards as required by Reclamation laws, rules and regulations. 560,000

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

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

Pelagic Organisms Decline - Continues to implement recommendations from the Pelagic Organisms Decline Synthesis Report, complete follow-up work identified in the synthesis report, and develop adaptive management scenarios. Tasks include field monitoring, laboratory evaluations, special studies, statistical evaluations, mathematic model construction, and program administration. Decrease is due to revised funding schedule to meet program requirements. 1,851,000

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

Land Management and Development -

Land Use Compliance - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, outgrants or other agreements, for the use and management of lands and the protection of recreation facilities and land resources; and provide NEPA and ESA compliance in association with public requests to use or alter recreation lands and facilities. 145,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation land managed for non-operational uses. 26,000

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

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

Fish and Wildlife Management and Development -

Tracy (Jones) Pumping Plant Mitigation Program - Continues mitigation for fishery impacts associated with operation of the Jones Pumping Plant, including but not limited to identifying and recommending physical and operational improvements to the Tracy Fish Collecting Facility, as well as assessing fishery

conditions at the facility, per Central Valley Project Improvement Act, Section 3406(b)(4), and Central Valley Project Operating Criteria and Plan Biological Opinions (ESA). 2,051,000

Water Service Contract Renewals (Biological Opinion) - Continues the implementation of the Biological Opinion activities to ensure Reclamation's compliance with a number of consultations with the U.S. Fish and Wildlife Service under Section 7 of the ESA of 1973, which includes long-term water service contract renewals located within the Division. 302,000

Contra Costa Fish Screen Program (Rock Slough) - Continues to mitigate fishery impacts associated with the Contra Costa Pumping Plant located at Rock Slough in the central California delta. 105,000

Contra Costa/Environmental Monitoring - Continues monitoring pest management activities on, in, or around the DMC for compliance with Federal and State environmental laws and regulations. Continues monitoring efforts for endangered species at the intake to the Contra Costa Canal as directed by the Delta smelt, winter-run Chinook salmon, and Los Vaqueros Biological Opinions. 114,000

Suisun Marsh Preservation (Fish and Wildlife Protection and Preservation) - Continues Reclamation participation with California Department of Water Resources to ensure a dependable water supply of adequate quantity and quality to protect wildlife habitat in the Marsh for the protection and preservation of fish and wildlife. 1,470,000

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

Facility Operations -
Tracy Fish Collecting Facility - Continues operation and preventive maintenance of the Tracy Fish Collecting Facility and associated fish release sites that screen, collect, and return fish (including threatened and endangered species) to the Delta out of the sphere of influence of the Jones Pumping Plant. Increase is due to revised funding schedule. 5,522,000

Miscellaneous Operation and Maintenance Activities - Continues day-to-day operation of the Delta Cross Channel and the water quality monitoring stations to meet water quality standards in the Delta, prevent flooding on the east side of the Delta, protect migrating fish in the Delta, support the aquatic weed research and eradication programs, and perform emergency management activities. 448,000

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

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

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

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, East Side Division

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Conservation, Administration and Compliance - Continues administration of water rights and water marketing activities, resource management and planning efforts, environmental compliance activities, water conservation activities and National Environmental Policy Act compliance. The decrease is due to revised funding schedules for East Side Water Resources Management and Environmental compliance and New Melones Revised Plan of Operations. 327,000

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

New Melones Revised Plan of Operations - Continues fishery studies aimed at providing the biological information needed to develop an instream flow schedule that meets water quality and fishery flow objectives. 300,000

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

Land Management and Development - Continues management and concession oversight of the recreation area at New Melones. Continues compliance with hazardous materials handling and clean-up as required by Federal and State laws, technical support of maintenance and development of project lands, realty actions, trespass recreation fee assessments, structures inventory, and fire prevention activities. **712,000**

Fish and Wildlife Management and Development - Continues the evaluation, consultation and compliance of Endangered Species Act and the implementation of Biological Opinions on activities and project operations. **25,000**

Facility Operations -

Land and Recreation Facilities - Continues operational support for the visitor center. Continues vegetation management, operation of public use areas, and implementation of a prescribed fire plan in order to protect and enhance resource values, eliminate fire hazards and to ensure public health and safety of the visiting public. 2,603,000

Power and Water Operations - Continues ongoing infrastructure support, preventive maintenance, service contract renewals and effective and efficient resource management of the New Melones Dam, Reservoir, and Powerplant. Central Valley Project Preference Power Customers are funding New Melones Powerplant in FY 2011.

	1,731,000	
Central Valley Project Power Customers (non-Federal)	(1,591,000)	
	140,000	
Subtotal, Facility Operations		**2,743,000**

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

Reclamation Request **$4,401,000**

SEE APPENDIX FOR: Land Certification
Obligations by Function for Operating Projects
Status of Water Service and Repayment Contracts

CVP, Friant Division

LOCATION: The Friant Division (Division) is located in Fresno, Kern, Madera, Merced, and Tulare counties, California.

DESCRIPTION/JUSTIFICATION: The main features are Friant Dam, a concrete gravity structure 319 feet high with a crest length of 3,488 feet that regulates the San Joaquin River; Millerton Lake, with a capacity of 520,500 acre-feet; the 151 mile-long Friant-Kern Canal, with an initial capacity of 4,000 cubic feet per second; and the Madera Canal, a 36 mile-long canal with an initial capacity of 1,000 cubic feet per second. Related facilities include local water distribution systems constructed by Reclamation, the Mendota Pool, and the Columbia-Mowry Pumping Plants. The Division provides storage for irrigation and transportation of surplus Northern California water through the southern part of the semiarid Central Valley. Other benefits include flood control, groundwater recharge, fish and wildlife mitigation, recreation, and municipal and industrial benefits. The Friant Water Users Authority representing 22 districts was formed in 1985 under the State of California's joint exercise of powers law to operate and maintain the Friant-Kern Canal, a conveyance feature of the Central Valley Project. The new Friant Water Authority, which has 20 member agencies, assumed operation and maintenance of the Friant-Kern Canal in 2004. The Madera Chowchilla Water Power Authority representing two districts operates and maintains the Madera Canal, a conveyance feature of the Central Valley Project. The Madera Chowchilla Water Power Authority assumed operation and maintenance of the Madera Canal in 1983. Between September 1985 and February 1998, operation and maintenance of the Madera Canal was performed jointly by Madera Irrigation District and the Chowchilla Water District. Since that time, Madera Chowchilla Water Power Authority.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

San Joaquin Valley Land Subsidence - Continues analysis of land subsidence in the Federal areas of the San Joaquin Valley to determine the location and quantity of expected future land subsidence, in order to assess water delivery disruptions, capacity reductions, and facility damage that the land subsidence would cause. 13,000

Miscellaneous Activities - Continues the administration and negotiation of water related contracts and related activities for compliance and water marketing, water conservation, groundwater monitoring and reporting and aquatic weed research program. 705,000

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

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

Land Management and Development -

Land Use Compliance - Continues the oversight of land-use requests, review of current and proposed uses of land associated with the Friant-Kern and Madera canals, Millerton Reservoir and other land activities; and provide Endangered Species Act (ESA) compliance in association with public requests to use or alter recreational lands and facilities. 289,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 81,000

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

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

Fish and Wildlife Management and Development -

ESA Compliance - Continues Environmental Impact Statement and Biological Opinion activities to ensure Reclamation's compliance with a number of consultations with the U.S. Fish and Wildlife Service under Section 7 of the ESA, which includes interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities and other site-specific Federal actions. 214,000

Environmental Monitoring - Continues environmental monitoring of the effects that pest management activities have on threatened and endangered species, which are located on, in, or around the Friant Dam and Friant-Kern and Madera canals, in compliance with Federal and State environmental laws and regulations. 34,000

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

Facility Operations -
Friant Dam, Millerton Lake and San Joaquin River Operations - Continues the operation and maintenance (O&M) for Friant Dam, the outlet works for Madera and Friant-Kern canals, and San Joaquin River and associated O&M facilities for the distribution of project water. Continues the San Joaquin River operation, which supplies water for irrigation and domestic purposes to certain lands along the San Joaquin River. 2,990,000

Water Operations - Continues to provide technical engineering service and consultation for design and specifications for modifying, replacing, or repairing features for the operations of Friant Dam, Millerton Lake, San Joaquin River and the Columbia-Mowry Pumping/Delivery System. Continues the operation of the Columbia-Mowry System and flood control within the San Joaquin Valley. Continues the hydrilla detection and eradication program. 342,000

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

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

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

SEE APPENDIX FOR: Land Certification
Obligations by Function for Operating Projects
Status of NEPA Compliance
Status of Water Service and Repayment Contracts

CVP, Miscellaneous Project Programs

LOCATION: The Miscellaneous Project Programs (Programs) encompasses the entire Central Valley of California for those activities not reported under a separate division. The boundary extends from the Cascade Range in the north to the plains along the Kern River in the south.

DESCRIPTION/JUSTIFICATION: As an integral component of the Central Valley Project (CVP), the Programs support the efficient delivery of up to 9.5 million acre-feet of water and 4.3 gigawatts of hydropower developed by the CVP to users located throughout California. Additional CVP-wide purposes and benefits supported by the Programs include water marketing, administration and compliance, geographic information systems, water quality, land management, Central Valley Habitat Monitoring Program, operation and maintenance technical support, and facility examinations. The Programs ensure the administration and coordination of actions having a scope extending beyond the jurisdiction of individual CVP units and divisions. Such actions involve, but are not limited to, the setting of CVP-wide policies and actions that have a CVP-wide effect.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L.75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act (CVPIA) of 1992, October 30, 1992.

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

COMPLETION DATA: Major features that are completed and operational include Friant Dam and Reservoir, Friant-Kern Canal, Madera Canal, and Friant-Kern and Madera distribution systems.

As of September 30, 2009, the Miscellaneous Project Programs was 84 percent complete. The increase is due primarily to progress in the following programs: Refuge Wheeling and Refuge Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

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

1/ Includes contributions of $5,000 from Big Valley Irrigation District, $2,500 from Modoc County, $2,500 from Lassen County towards the cost of preconstruction investigations for the Allen Camp Unit, Pit River Division; and $15,695,153 for Federal net property transfers; $35,647,954 for cost-share funds from the State of California for various CVPIA programs, and $50,997,506 undelivered orders.

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

Cost Allocation and Methodology,

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

[1/] Rounding djustment of -$107 made for allocation purposes.

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

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Water Marketing - Continues water marketing which includes annual ratesetting, cost allocations for water operations record keeping and accounting, negotiation and administration of water service contracts and repayment, water rights litigation, repayment capacity and economic studies, water rights, and water transfers. 5,007,000

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

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

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

Water Quality Activities - Continues water quality and groundwater monitoring, coordination of the Central Valley Project Water Quality Program, and work on the Clean Water Action Plan. 717,000

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

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

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

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

Fish and Wildlife Management and Development -

CVPIA Administration Charges - Continues activities related to the overall administration of the CVPIA, which are not identifiable to a specific Division within the CVP. 719,000

Central Valley Habitat Monitoring Program - Continues activities to meet the requirements described in the Biological Opinion on Implementation of the CVPIA and the continued operation and maintenance of the CVP, which includes developing a comprehensive mapping program (5-year cycle) to identify remaining natural habitats within the CVP service areas and to identify any changes within those habitats that have occurred between 1993 and 2000. 286,000

Other - Continues technical support on fishery issues and work directed by the Fish and Wildlife Coordination Act as it pertains to the CVP. Tasks include meeting with agencies and private organizations to identify environmental problems and needs, determining methods to evaluate environmental impacts, collect and analyze data, and provide recommendations to mitigate impacts. 99,000

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

[1/] See Central Valley Project Restoration Fund work proposed for description.

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

Facility Operations - Continues the Radio Communication Program for water and power operations, miscellaneous operation, maintenance, resource management; provides updates of regional policies and guidelines; integrated pest management support; and technical support activities pertaining to CVP operations. **706,000**

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

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

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

LOCATION: This program encompasses the entire Central Valley Project (CVP) in California. The boundary extends from the Cascade Range in the north to the plains along the Kern River in the south.

DESCRIPTION/JUSTIFICATION: Since FY 2000 replacement, additions, and extraordinary maintenance (RAX) items, previously contained in individual divisions and units of the CVP, have been presented in a single program. Consolidating all RAX items in the CVP into a single program provides a more responsive, cost-effective, and comprehensive management tool to administer the CVP RAX program and to provide a single point of reference regarding CVP RAX items.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

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

WORK PROPOSED FOR FY 2011:

Facility Maintenance and Rehabilitation -

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

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

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

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

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

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

CVP, Sacramento River Division

LOCATION: The Sacramento River Division (Division) is located in Colusa, Glenn, and Tehama counties in northern California.

DESCRIPTION/JUSTIFICATION: The Division consists of the Red Bluff Diversion Dam, a concrete wire structure 52 feet high and 5,985 feet long including dikes 1 and 2; Red Bluff Diversion Dam Fish Bypass Facilities; Corning Pumping Plant, with six units and a total capacity of 477 cubic feet per second (cfs); Tehama-Colusa Canal system including Reaches 1 through 8A, canal-side pumping plants and distribution systems, approximately 114 miles long, with an initial capacity of 2,530 cubic feet per second, extending from Red Bluff Diversion Dam and terminating in Yolo County south of Dunnigan, California; Tehama-Colusa Fish Facilities; and Corning Canal, 21 miles long with a diversion capacity of 500 cubic feet per second and terminating about four miles southwest of Corning, California. The Division provides full irrigation service to 34,319 acres and will supply supplemental irrigation service to 105,199 acres. Additional benefits include flood control, recreation, and fish and wildlife protection. The current Biological Opinion (BO) for the endangered winter-run Chinook salmon restricts the operation of Red Bluff Diversion Dam to a four-month period beginning May 15 of each year. The re-diversion of water from Black Butte Reservoir via Stony Creek into the Tehama-Colusa Canal has been essential as a temporary measure prior to May 15.

Despite the reduced operational period, Red Bluff Diversion Dam remains an impediment to upstream and downstream passage of salmonid species, as well as the green sturgeon (listed as threatened in April, 2006). In the early 1990's, Reclamation and other agency partners began studying alternative measures to address the fish passage problems while maintaining the ability to operate the Dam or otherwise continue irrigation diversions. In December 2006, Reclamation released a draft Environmental Impact Statement/Environmental Impact Report (EIS/EIR), listing as the preferred alternative the construction of a screened pumping plant on the mainstem Sacramento River capable of diverting the full canal capacity. The Federal Register Notice for the final EIS/EIR was published on May 1, 2008, and a Record of Decision was executed on July 16, 2008. The planning and design process for the new pumping plant and fish screen began in fiscal year 2008 and designs for all features are nearing completion. A design conference, which involved Reclamation, the Tehama-Colusa Canal Authority (TCCA) and their consultants, produced the final version of specifications and drawings in mid September 2009. The first phase of construction of bridge and siphon for the new pumping plant was awarded 12/21/09. Land acquisition is expected to be completed by May 2010. The fish screen and pumping plant is expected to be awarded by May 2010.

AUTHORIZATION: P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

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

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

COMPLETION DATA: Completed and operational major features include: Red Bluff Diversion Dam, Tehama-Colusa Canal system including Reaches 1 through 8A, canal side pumping plants and distribution systems, Corning Canal and facilities, Corning Water District Distribution System, Tehama-Colusa Fish Facilities, experimental "fish-friendly" pumping plant and the Red Bluff Diversion Dam Fish Bypass Facilities. All facilities of the Division were constructed and are operated by Reclamation except for the Corning Pumping Plant, Tehama-Colusa and Corning canals, which were constructed by Reclamation and are operated by the Tehama-Colusa Canal Authority.

As of September 30, 2009 the Sacramento River Division was 78 percent complete. A decrease of 15 percent occurred since last year due to the total estimated cost for the construction schedule increasing on the Red Bluff Fish Passage.

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

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

[1/] Total costs thru 9/30/09 include ARRA expenditures of $6,314,379 for Red Bluff Fish Screen and Pumping Plant.
[2/] Remaining balance of ARRA funding will be obligated in FY 2010.
[3/] Includes Federal net property/transfer -$128,265 and non-Federal contributions of $7,700,000. FY 2010 includes undelivered orders.

Cost Allocation and Methodology

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

[4/]Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future water service to the planned West Sacramento Canal Unit service area. Rounding adjustment of $354 made for allocation purposes.

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

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

APPROPRIATION CEILING: Not applicable.

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

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

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

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

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

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

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

267,000

Fish and Wildlife Management and Development -

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

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

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

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

Facility Operations - Continues operation and maintenance of Red Bluff Diversion Dam and associated facilities for delivery of irrigation and refuge water to Tehama-Colusa and Corning canals and installation and removal of temporary fish screens. Continues groundwater monitoring, report preparation, maintenance, and calibration of water meters and stream gauges along the Sacramento River. Continues to operate and maintain the Research Pumping Plant for deliveries of irrigation and refuge water to Tehama-Colusa and Corning canals, and maintain roads and drainage ditches in and around Tehama-Colusa Fish Facility. Increase is due to additional operation and maintenance requirements as a result of the completion of the interim pumping plant at Red Bluff.

1,572,000

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

150,000

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

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, San Felipe Division

LOCATION: The San Felipe Division (Division) is located in the central coastal area south of San Francisco, California, and encompasses the Santa Clara Valley in Santa Clara County, the northern portion of San Benito County, the southern portion of Santa Cruz County, and the northern edge of Monterey County.

DESCRIPTION/JUSTIFICATION: The Division consists of the San Justo Dam and Reservoir, an earthfill structure 141 feet high, with a crest length of 722 feet, a dike structure 66 feet high, a crest length of 918 feet and a reservoir capacity of 9,906 acre-feet; Hollister Conduit, 14.3 miles long with a capacity of 83 cubic feet per second; Pacheco Conduit, 7.8 miles long with a capacity of 413 to 480 cubic feet per second; Santa Clara Tunnel and Conduit, 22.4 miles long with a capacity of 330 cubic feet per second; Pacheco Tunnel, 7.1 miles long with a capacity of 480 cubic feet per second; two pumping plants; two switchyards; and 41 miles of transmission line. Water from San Luis Reservoir is being transported to the service area through the Pacheco Tunnel and other principal features. The Pacheco Tunnel Inlet was constructed under authority contained in the San Luis Authorization Act. An integral part of the Central Valley Project (CVP), this Division delivers water supplies developed in the Sacramento River and Old River Divisions to users located in the Division service area.

AUTHORIZATION: P.L. 90-72, San Felipe Division, Central Valley Project, August 27, 1967.

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

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

[1/] Includes cash contributions of $50,000 by the San Felipe Committee for preconstruction studies, $397,381 by County of San Benito for non-Federal share of cost of public use/recreation facilities at San Justo Reservoir, $8,465,263 for cost of the Pacheco Tunnel, $28,723 for other Federal net property/transfers. FY 2010 includes undelivered orders.

Cost Allocation and Methodology

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

[1/] Rounding adjustment of - $68 made for allocation purposes.

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

The net decrease of $5,271,000 includes $4,496,407 for transfer stipulations; $774,469 for wildlife mitigation efforts; and a decrease of $124 for rounding adjustment.

APPROPRIATION CEILING: Appropriations authorized are $359,608,000 (October 2009). The comparable Federal obligation, including $19,400,000 for a Federal loan to San Benito County Water Conservation and Flood Control District to build a distribution system, is $385,128,000, which does not exceed the appropriation ceiling by more than the amount of contingencies included in the obligation. This authorization may not be adequate to cover the project as currently proposed. Authorizing legislation may be required to increase the appropriation ceiling to complete the project as authorized. Estimate data on the Watsonville Facilities are not firm enough to determine if additional appropriation ceiling is necessary. The situation will be analyzed periodically as new and more precise data becomes available to determine the impact of the changes. Appropriate congressional committees will be advised of the ceiling status for this project at the time a firm commitment is made on the construction of the Watsonville Facilities. Current commitments will be held within the existing ceiling.

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

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

Miscellaneous Activities - Continues work on National Environmental Policy Act (NEPA) compliance for Project activities as it pertains to the Division, in adherence with federally-mandated requirements. Continues water conservation activities including water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. 155,000

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

Land Management and Development -

San Justo Dam and Reservoir - Continues work on transfer stipulations for the San Justo Dam and Reservoir. The San Benito County Water District is requesting these repairs to be completed prior to the transfer, which includes the replacement of toe drains that were crushed during construction. Decrease is due to revised funding schedule for the purchase of land damaged by seepage induced landslides. 799,000

Land Use Compliance - Continues day-to-day land management activities required for the San Justo Reservoir and associated facilities. These activities include oversight and review of public and non-public land use requests, complying with and administering laws and regulations, and protection of land resources; and provide NEPA and Endangered Species Act (ESA) compliance in association with public requests to use or alter recreational lands and facilities. 86,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 29,000

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

Fish and Wildlife Management and Development -
San Felipe Biological Opinion (BiOp) Implementation - Continues implementation of BiOp requirements. A number of consultations with the Fish and Wildlife Service under Section 7 of the ESA resulted in BiOps covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. 41,000

Environmental Monitoring - Continues environmental monitoring of the effect pest management activities have on threatened and endangered species located on, in, or around project facilities in compliance with Federal and State environmental laws and regulations. 8,000

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

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

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

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, San Joaquin Division

LOCATION: The San Joaquin Division (Division) is located in the San Joaquin Valley of central California.

DESCRIPTION/JUSTIFICATION: The Division is an integral part of the Central Valley Project (CVP). The Division was established to implement legislation enacted to protect, restore, and enhance fish, wildlife and associated habitats in the Central Valley of California.

The Fish and Wildlife Management and Development activity funding request provides for continued construction of water delivery facilities to provide suitable reliable water supply to more than 65,000 acres of wetlands in the northern San Joaquin River Basin (Grasslands Basin) in order to meet water-specific requirements of the Central Valley Project Improvement Act. Work includes construction of new facilities, rehabilitation and enlargement of existing facilities, and evaluation of proposals submitted by willing sellers, including activities required by the National Environmental Policy Act, Endangered Species Act, Fish and Wildlife Coordination Act, and State water laws.

The San Joaquin Basin Action Plan (Plan) will implement management objectives to ensure permanent habitat preservation of lands that are of vital importance to Pacific Flyway ducks and geese, threatened and endangered species, other migratory birds and resident species. The Plan will provide information for the creation of wetlands for waterfowl and other wetland dependent species on agricultural lands suitable for conversion protect adequate sanctuary to encourage wider distribution of waterfowl and provide protection for endangered and threatened species.

Water Acquisition funding will be used to acquire additional water supplies to supplement the quantity of water dedicated to fish and wildlife purposes. The Anadromous Fish Restoration Program will identify specific restoration actions for both CVP and non-CVP controlled rivers and streams within the Central Valley of California.

Land Retirement funding will be used to acquire drainage impaired agricultural land, which is characterized by low productivity, poor drainage, and high selenium concentrations in the shallow groundwater and to establish wildlife habitats. This funding will also be used to continue implementation of the Land Retirement Demonstration Project (LRDP).

The goals of the LRDP are to study the impacts of land retirement upon groundwater levels, groundwater and surface water quality, soil chemistry, and biota. This project is needed to provide site-specific scientific data to guide any future implementation of the land retirement program and to develop tools for predicting potential benefits and impacts of retiring lands from irrigated agriculture in the Central Valley. The LRDP will evaluate habitat rehabilitation techniques to determine the most effective and economical means to provide safe upland habitats to aid in the recovery of threatened and endangered species in the San Joaquin Valley.

AUTHORIZATION: P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

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

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

COMPLETION DATA: As of September 30, 2009, the San Joaquin Division was 52 percent complete. This is a decrease of 1 percent from last year, which is due to more current estimate of outyear requirements for the San Joaquin Basin Action Plan, the Water Acquisition and Land Retirement programs.

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

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

[1/] Includes $55,978 for transfers, credits and other expenditures and $5,996,712 for non-Federal cash contributions. FY 2010 includes undelivered orders.
[2/] Includes Restoration funds of $9,700,000 in FY 2010 and $14,400,000 in FY 2011.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Fish and Wildlife	$408,720,000	$433,115,000
Total [1/]	$408,720,000	$433,115,000

[1/] Rounding adjustment of $147 made for allocation purposes.

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

The net increase in the total cost to be allocated of $24,395,000 includes $27,125,146 for Water

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

APPROPRIATION CEILING: Not Applicable.

WORK PROPOSED FOR FY 2011:

Fish and Wildlife Management and Development -

Water Acquisition Program [1/]	13,700,000
San Joaquin Basin Action Plan [1/]	550,000
Land Retirement Program [1/]	550,000
Fish and Wildlife Management and Development	14,800,000
Restoration Fund	(14,400,000)
Subtotal, Fish and Wildlife Management and Development	400,000

[1/] See Central Valley Project Restoration Fund, Work Proposed for FY 2011 for description of activities funded with Restoration.

San Joaquin Basin Action Plan - Continues support for planning, design and construction of conveyance facilities to East Bear Creek Unit of the San Luis National Wildlife Refuge to provide delivery of Level 2 and 4 refuge water supplies to San Joaquin Basin Action Plan lands in accordance with the Central Valley Project Improvement Act, section 3406(d)(5). 350,000

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

Reclamation Request **$400,000**

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

CVP, Shasta Division

LOCATION: The Shasta Division (Division) is located in Shasta County in northeastern California.

DESCRIPTION/JUSTIFICATION: As an integral part of the Central Valley Project (CVP), this Division develops water and power supplies for delivery to users located in the Shasta Division service area and throughout the CVP. This Division consists of Shasta Dam, a curved concrete gravity structure 602 feet high, a crest length of 3,460 feet, and a lake capacity of 4,552,000 acre-feet; Shasta Powerplant, consisting of five main generating units and two station service units with a total capacity of 710,000 kilowatts; Keswick Dam and Reservoir, a concrete gravity dam 157 feet high with a crest length of 1,046 feet and a capacity of 23,800 acre-feet; and Keswick Powerplant, consisting of three main generating units with a total capacity of 117,000 kilowatts. Over the past 10 years the Clear Creek Restoration Project, mandated under the Central Valley Project Improvement Act, has facilitated improvement of several major fish habitat populations and the return of spring-run Chinook salmon and steelhead to the creek. This program has particular value for precluding further constraints on CVP operations by providing additional habitat for the spring-run. Coleman National Fish Hatchery, funded by Reclamation and operated by the Fish and Wildlife Service, mitigates for Shasta and Keswick Dams by producing juvenile Chinook salmon and steelhead. At the Anderson-Cottonwood Irrigation District (ACID) Diversion Dam, the Secretary was directed to develop and implement a program to resolve fish passage problems at the dam as well as upstream stranding problems related to dam operations. This was accomplished in 2001 with construction of the ACID fish ladder system and viewing complex. The Division provides supplemental irrigation service to 499,694 acres, 10,710 acre-feet annually for municipal and industrial use, and generation of over 2 million megawatt-hours of hydropower annually. The Division also provides fish and wildlife and flood control benefits.

AUTHORIZATION: Emergency Relief Appropriations Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 1, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L.76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

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

[1/]Total costs through 9/30/09 include ARRA expenditures of $3,093.

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

[3/]Non-Federal funding of $9,864,717 and transfers of $194,276. FY 2010 includes undelivered orders.

[4/]Includes CVP Restoration Funds of $600,000 in FY 2010 and $800,000 in FY 2011.

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

Cost Allocation and Methodology

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

[1/]Rounding adjustment of +$275 made for allocation purposes.

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

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

APPROPRIATION CEILING: Not applicable.

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

WORK PROPOSED FOR FY 2011:

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

Land Management and Development -

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

Land Management Activities - Continues land management services associated with Reclamation property in the Shasta Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, and administration of contracts for construction and maintenance activities on Reclamation land. Increase in funding will allow for the effective administration of Federal lands to prevent trespass, misuse, vandalism, illegal dumping of trash and/or hazardous waste. 108,000

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

Fish and Wildlife Management and Development -

Clear Creek Restoration – Continues gravel additions that will benefit spawning habitat for spring-run Chinook salmon and steelhead. Increase is due to higher costs to purchase and transport gravel to project sites. 1,051,000

Restoration Fund (800,000)

251,000

Subtotal, Fish and Wildlife Management and Development **251,000**

Facility Operations -

Coleman Fish Hatchery - Continues operation and maintenance of the Coleman Fish Hatchery and salmon rearing facility; and a proportional share of the California-Nevada Fish Health Center and the Northern Central Valley Fish and Wildlife Office, Red Bluff, California. Combined, these offices enable the U.S. Fish and Wildlife Service to meet the responsibilities outlined in the Interagency Agreement approved in March 1993. Funding is also requested for O&M of the salmon rearing facility. Increase is due to additional operation and maintenance requirements as a result of the completion of the barrier weir at Coleman National Fish Hatchery. 5,029,000

Miscellaneous Activities - Continues operation and maintenance of Shasta Dam, Shasta Dam Temperature Control Device, and associated control and monitoring equipment. Continues apprentice training. Central Valley Project Preference Power Customers are funding Keswick Dam and Powerplant and Shasta Powerplant in FY 2011. 10,461,000

Central Valley Project Power Customers (non-Federal) (7,480,000)

2,981,000

Hydrilla Detection and Eradication - Continues to support the aquatic weed research and eradication programs in Shasta County. 6,000

Subtotal, Facility Operations **8,016,000**

Facility Maintenance and Rehabilitation -

Upper Vista House Repairs - Begins renovation of building located adjacent to Shasta Dam. 750,000

Life Safety Code - Continues facility modifications to address life safety code deficiencies. Increase is due to revised funding schedule to meet program requirements. 300,000

Accessibility Improvement - Continues facility modifications to meet Federal accessibility standards. 500,000

Subtotal, Facility Maintenance and Rehabilitation **1,550,000**

Reclamation Request **$10,491,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Trinity River Division

LOCATION: The Trinity River Division (Division) is located in Trinity County in northwestern California.

DESCRIPTION/JUSTIFICATION: This Division consists of Trinity Dam and Trinity Lake, an earthfill dam 538 feet high with a crest length of 2,450 feet and a storage capacity of 2,448,000 acre-feet; Trinity Powerplant, with two generators and a total capacity of 140,000 kilowatts; Lewiston Dam and Lake, an earthfill structure 91 feet high and 745 feet long with a capacity of 14,660 acre-feet; Lewiston Powerplant, with one unit and a capacity of 350 kilowatts; Trinity River Fish Hatchery; Clear Creek Tunnel, 10.7 miles long; J.F. Carr Powerhouse, with two generators and a total capacity of 154,400 kilowatts; Whiskeytown Dam and Lake, an earthfill structure 282 feet high and a crest length of 4,000 feet with a lake capacity of 241,100 acre-feet; Spring Creek Tunnel and Powerplant, 2.4 miles long with two generators and a total capacity of 180,000 kilowatts; Spring Creek Debris Dam and Reservoir, an earthfill structure 196 feet high, a crest length of 1,110 feet, and a capacity of 5,870 acre-feet; and related pumping and distribution facilities. An integral part of the Central Valley Project (CVP), the Division develops water and power supplies for delivery to users located in the Division service area and elsewhere in the CVP service area. Facilities constructed under the original Trinity River Act provide full irrigation service to 6,676 acres and supplemental water service to 7,121 acres, 4,810 acre-feet annually for municipal and industrial use, and generation of 397,350 kilowatt-hours of hydroelectric power. The Division also includes a restoration program designed to return naturally-spawning anadromous fish populations in the Trinity River to the levels which existed before construction of the Division facilities. This also helps fulfill the Federal government's trust responsibility to the Hoopa Valley and Yurok Tribes by protecting and restoring the Trinity River fishery.

The Division was authorized in 1955 by Public Law 84-386 to provide water supplies and power generation for California's Central Valley, while specifically directing the Secretary of the Interior to adopt appropriate measures to ensure preservation and propagation of fish and wildlife. The Trinity and Lewiston dams were completed in 1964. The Trinity River Restoration Program (TRRP) was established in 1984 under P.L. 98-541 to restore and maintain the fish and wildlife stocks of the Trinity River basin to those levels existing prior to construction of the CVP Trinity River Division. The Central Valley Project Improvement Act (CVPIA) of 1992, Title 34, P.L. 102-575, further directed the Secretary of the Interior to develop procedures for restoring and maintaining the Trinity River fishery. The Record of Decision (ROD) for the Trinity River Mainstem Fishery Restoration Environmental Impact Statement (EIS) was signed on December 19, 2000. It calls for establishment of a strong science program, significant physical/mechanical restoration actions in the mainstem, as well as increased releases to the river from the historical 25 percent up to 48 percent of the average annual inflow to Trinity Reservoir. Several CVP water and power users filed suit against the Department of the Interior to prevent implementation of the ROD. A final ruling on the EIS litigation was issued on November 5, 2004, in favor of the defendants that directs all aspects of the program to proceed and overturns the lower court's requirement to complete the Supplemental EIS (SEIS).

The Trinity Management Council (TMC), which includes representatives of Reclamation and the U.S. Fish and Wildlife Service, was established in February 2001 to oversee implementation of the preferred alternative. The TRRP field office was established in September 2002 to implement restoration activities and provide support to the TMC. The Trinity Adaptive Management Working Group was established in November 2002 as a Federal advisory committee to allow formal stakeholder participation.

AUTHORIZATION: The following statues provide adequate substantive and funding authority to operate the project and implement fish and wildlife restoration activities: P.L. 84-386, Trinity River Division, CVP, August 12, 1955; P.L. 96-335, Trinity River Stream Rectification, September 4, 1980; P.L. 98-541, To

Provide for the Restoration of the Fish and Wildlife in the Trinity River Basin, California, and for Other Purposes, October 24, 1984; P.L. 102-377, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1993, October 2, 1992; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 104-143, signed May 15, 1996, Trinity River Basin Fish and Wildlife Management Reauthorization Act of 1995.

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

COMPLETION DATA: Grass Valley Creek (Buckhorn) Debris Dam was completed in FY 1990. Trinity River Hatchery modifications were completed in FY 1991. The Trinity River Flow Evaluation Study was completed in 1999 and the EIS and ROD were finalized in 2000. Four bridges were replaced in 2004-2005 to allow for peak releases of up to 11,000 cfs depending on water year type. Other floodplain structures have been modified or relocated to accommodate the same peak releases. Additional accomplishments in 2005 - 2009 included: 1) securing legal releases of liability for the Federal government from over 75 landowners in return for various structural modifications, including reimbursement to qualifying landowners for remediation or repairs to domestic water and sewage disposal systems impacted by fishery restoration flows; 2) release of 10,200 cfs in May 2006, the highest fishery restoration flow since construction of the dams in 1964; 3) construction of 17 channel rehabilitation projects (71 percent of the Phase I projects); 4) placement of almost 30,000 cubic yards of fish spawning gravel; and 5) release of 1.9 million acre-feet more water into the Trinity River since the ROD was signed than would have otherwise been available. Collectively, these actions have initiated visible and significant improvements in the river's geomorphic character, in turn contributing to increases in fish habitat quality and quantity. Although some positive population responses have already been observed in several anadromous species, given the historic damage to the watershed additional work is needed to achieve fishery restoration goals. The TMC will continue to evaluate the program to monitor the restoration effort.

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

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

[1/]Includes work done under authorization of P.L. 102-575, which is not applied against the appropriation ceiling.
[2/]Includes transfers of $1,359,365 for other consolidated expenditures and credits. FY 2010 includes undelivered orders.
[3/]Includes CVP Restoration Funds of $1,750,000 in FY 2010 and $1,000,000 in FY 2011.
[4/]ARRA funding received for CVP, Trinity River Division is not for construction, therefore not included in table. ARRA funds of $6,510,000 is for Life Safety Code Corrections, Trinity River Restoration Program for Reading Creek, Lowden, and Trinity House Gulch. Also, funding is for the Temperature Curtain Repair at Whiskeytown Lake.

Cost Allocation and Methodology

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

[1/]Rounding adjustment of +$488 made for allocation purposes.

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

APPROPRIATION CEILING: Appropriations authorized are $498,386,000 (October 2009). The comparable Federal obligation is $412,717,147. Currently the Division, Grass Valley Creek, and Trinity River Basin Fish and Wildlife Management Program are under separate appropriation ceilings. Expenditures for work related to the Division will not exceed its total authorized appropriation ceiling. The work authorized under the Grass Valley Creek ceiling has been completed. In addition, the CVPIA provides additional authority for restoring Trinity River fisheries, and authorizes such sums as necessary to carry out those provisions.

The net increase in the total cost to be allocated of $500,000 includes $1,000,000 within the Rehabilitate Main River (includes Trinity River Restoration Program) due to outyear projections increase and Rehabilitate South Fork decrease of $500,000 in outyear projections.

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues water quality monitoring at Spring Creek, Buckhorn, Grass Valley Creek, Whiskeytown, Clear Creek, Lewiston Reservoir, Trinity River, and Trinity Lake. Increase allows Reclamation to effectively monitor water quality for Endangered Species Act requirements for Central Valley Project operations. **$319,000**

Land Management and Development -

Hazardous Materials Management Program - Continues to handle, collect, store and/or dispose of hazardous materials and wastes throughout the Northern California Area Office. Increase will allow for timely disposal of hazardous materials and effective investigation and clean-up of hazardous dump sites on Reclamation lands within the Trinity River Division. 100,000

Land Management Activities - Continues land management services associated with Reclamation property in the Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, administration of contracts for construction and maintenance activities on Reclamation land. This increase in funding will allow for the effective administration of Federal lands to prevent trespass, misuse, vandalism, illegal dumping of trash and/or hazardous waste. 89,000

Subtotal, Land Management and Development **189,000**

Fish and Wildlife Management and Development -

Trinity River Restoration Program - Continues implementation of the December 2000 ROD, including development of a comprehensive monitoring and adaptive management program for fishery restoration.

Continues constructing channel rehabilitation projects at various sites along the Trinity River. These projects will be designed to be consistent with desirable future river geomorphology that will improve fishery habitat conditions, increase rearing habitat, which is the limiting factor for river fishery production, and includes monitoring and National Environmental Policy Act compliance. Continues mainstem tributary rehabilitation, side channel and pool maintenance, and sediment pond dredging. In order to complete construction of the remaining restoration sites by 2015 (formally targeted in the Record of Decision for 2012) significant increases in funding are necessary through FY 2015. The requested increase coupled with current ARRA funding will substantially improve Program accomplishment that has lagged ROD recommendations.

	12,823,000	
Restoration Fund	(1,000,000)	
[1/] See Central Valley Project Restoration Fund, Work Proposed for FY 2011 for description of activities funded with Restoration.		**11,823,000**

Facility Operations -

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

2,408,000

Miscellaneous Activities - Continues operation and maintenance (O&M) of Trinity, Whiskeytown, Spring Creek, and Buckhorn dams, including outlet facilities and associated control and monitoring equipment. Continues stream gauges, O&M of Whiskeytown Glory Hole log boom, Whiskeytown Temperature Curtain, Oak Bottom Temperature Curtain and J.F. Carr Powerhouse buoy lines. CVP Preference Power Customers are funding Trinity, Spring Creek, and Lewiston powerplants, J.F. Carr Powerhouse, and Lewiston Dam and Reservoir. Increase is due to higher operation and maintenance costs for Buckhorn Dam.

	5,509,000
CVP Power Customers (non-Federal)	(3,798,000)
	1,711,000

Hydrilla Detection and Eradication - Continues to support the aquatic weed research and eradication programs. 11,000

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

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

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

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Water and Power Operations

LOCATION: The Central Valley Operations Office is located near the regional office in Sacramento County, California.

DESCRIPTION/JUSTIFICATION: The Central Valley Operations Office is responsible for annual water supply allocations for the Central Valley Project (CVP) with forecasted hydroelectric power generation capability. The program includes management of the water resources from the CVP including maintenance of daily water and power schedules, flood control, compliance with statutory requirements, the Coordinated Operating Agreement (P.L. 99-546), and needs of the Western Area Power Administration. The office implements compliance with the Endangered Species Act affecting system-wide operations, and implements compliance with the Bay-Delta water quality standards. Close coordination of operations with the State of California, U.S. Department of Energy, and other entities is also performed in order to deliver authorized project benefits. The office also operates and maintains a supervisory control and data acquisition system to control and monitor operations of project facilities at 16 dams and reservoirs, 11 hydroelectric power generating plants, two pump-storage power generating plants, and various remote data collection sites to comply with water permit and environmental requirements.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal Law, in an Environmental Responsible and Cost-Efficient Manner (Water); and Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value (Energy - Hydropower). The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure and Operate and Maintain Reliable, Safe and Secure Power Facilities. The Activity Based Costing/Management alignment includes 4H - Operate Dams/Water Storage Facilities; 4P - Maintain Hydropower Facilities; and 4T - Operate Power Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

IMPACTS OF RECOVERY ACT FUNDING: None.

WORK PROPOSED FOR FY 2011:
Water and Energy Management and Development -
Long-Term Folsom Re-operation-Water and Power Costs - Reinitiates water replacement costs in association with costs to re-operate Folsom Dam and Reservoir to provide 100-year flood control to areas along the lower American River. 290,000

Water Management - Continues review, investigations, forecasts, and preparation of operations criteria essential for management of CVP water resources. This will include reviewing the Coordinated Operations Agreement. Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley basin will be analyzed to determine methods to share requirements of the CVP and State Water Project. The CVP Operations Criteria and Plan will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project. 753,000

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

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

Facility Operations -
Power Operations - Continues to provide for the power program operational oversight and procedures required to standardize operational practices, to conform to sound safety practices, and to operate in accordance with applicable laws and agreements. Decrease is due to revised funding schedule.
2,231,000

Continues review and renegotiations of master interconnect contracts to meet project power needs.
280,000
CVP Power Customers (non-Federal) (280,000)
0

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

Continues accounting activities involving various power financial matters of which the most prominent is the Power Operations and Maintenance Funding Agreement with the power customers. Continues energy accounting associated with supporting pumping operations for contractual water deliveries.

	302,000
CVP Power Customers (non-Federal)	(302,000)
	0

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

	274,000
CVP Power Customers (non-Federal)	(274,000)
	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. 978,000

State Water Wheeling Project - Continues conveyance of CVP water through State Water Project facilities to meet water delivery goal. 1,300,000

Hydromet - Continues administration of cooperative agreements with the California Data Exchange Center, California Department of Water Resources for maintaining the Hydromet System. Continues snow surveys in central valley watersheds. 499,000

Flood Control Intelligence - Continues to coordinate flood control operations with the River Forecast Center and other participating agencies. Continues to provide support to the California Department of Water Resources Flood Data Committee. 171,000

Central Valley Automated Control System (CVACS) - Continues operation and maintenance of the CVACS installed in powerplants, dams, and the Joint Operations Center located in northern and central California. 1,700,000

Central Valley Operations Decision Support System (CVODSS) - Continues operation and maintenance of technology supporting complex analysis, planning and coordination needs of decision-makers managing limited natural water resources to meet statutory requirements while providing water deliveries, flood control, and reliable hydropower generation. 547,000

Office Security Program - Continues security program for physical security measures, security guard contract costs, and video surveillance system maintenance. 596,000

Subtotal, Facility Operations **8,022,000**

Facility Maintenance and Rehabilitation -

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

between the SCADA system and equipment has to be upgraded in order to safely operate modified facility infrastructure.	386,000	
Continue to provide service to Reclamation Power Customers with updates and service to the CVACS and CVODSS systems.	638,000	
CVP Power Customers (non-Federal)	(638,000)	
	0	
Subtotal, Facility Maintenance and Rehabilitation		**386,000**
Reclamation Request		**$9,891,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

CVP, West San Joaquin Division
San Luis Unit

LOCATION: The West San Joaquin Division (Division) is located near Los Banos on the west side of the San Joaquin Valley, west of Fresno, California, in Fresno, Kings, and Merced counties.

DESCRIPTION/JUSTIFICATION: This Division includes San Luis joint State-Federal facilities consisting of O'Neill Dam and Forebay, a zoned earthfill structure with a height of 87 feet, a crest length of 14,300 feet, and a capacity of 56,500 acre-feet (af) of water; B.F. Sisk (San Luis) Dam and Reservoir, a zoned earthfill structure 382 feet high, a crest length of 18,600 feet, and a reservoir capacity of 2,010,550 af; Gianelli Pumping-Generating Plant, with 8 pumping-generating units each with a capacity of 63,000 horsepower as a motor and 53,000 kilowatts as a generator; Dos Amigos Pumping Plant, containing 6 pumping units, each capable of delivering 2,200 cubic feet per second (cfs); Los Banos and Little Panoche Detention Dam and Reservoirs; and the San Luis Canal from O'Neill Forebay to Kettleman City, a concrete-lined canal 102.5 miles long with a capacity ranging from 8,350 to 13,100 cfs; and necessary switchyard facilities. The Federal-only portion consists of O'Neill Pumping-Generating Plant and Intake Canal, 6 units with a discharge capacity of 700 cfs, a rating of 6,000 horsepower, and a generating capacity of 4,200 kilowatts; Coalinga Canal, 11.6 miles long with an initial capacity of 1,100 cfs; Pleasant Valley Pumping Plant, three 7,000-, three 3,500-, and three 1,250-horsepower units are used to deliver 1,185 cfs into the Coalinga Canal and 50 cfs to a distribution lateral; and the San Luis Drain, of which 85 miles has been completed. An integral part of the Central Valley Project (CVP), the unit delivers water and power supplies developed in the American River, Shasta, and Trinity River divisions to users located in the unit service area. The unit provides fish and wildlife benefits, recreation, and supplemental irrigation water to 651,000 acres, 26,500 af annually for municipal and industrial use, and generates 227,200 kilowatts of hydroelectric power.

Reclamation constructed and owns a 102.5-mile section of the California Aqueduct, known as the San Luis Canal. It is operated and maintained by the California Department of Water Resources according to the agreement for the construction and operation of the joint-use facilities. The capital and annual costs are shared by Reclamation and California Department of Water Resources, 45 and 55 percent, respectively. The San Luis Canal crosses several drainages, running from the Diablo Range eastward to the San Joaquin Valley bottom. The major drainages are being addressed by other studies and actions. However, there are approximately 40 other drainages that enter the San Luis Canal via inlets and culverts. Ponds are formed against the San Luis Canal by approximately a dozen or more areas of drainage and local sheet flow from ephemeral storms.

Status of the Drainage Alternatives - In 2001 in response to a District Court order to promptly provide drainage services, Reclamation submitted to the Court a Plan of Action outlining a schedule to complete a reevaluation of the CVP's San Luis Unit drainage service alternatives and the associated Environmental Impact Statement (EIS). The Final EIS was completed in May, 2006, consistent with the Plan of Action filed with the Court. The Record of Decision (ROD) for the San Luis Drainage Feature Re-evaluation EIS was signed in March 2007.

Reclamation has selected the In-Valley Water Needs Land Retirement Alternative as the alternative for implementation. The selected alternative would fulfill the requirements of a District Court Order and a Ninth Circuit Court of Appeals ruling that Reclamation has a statutory duty to provide drainage service to the San Luis Unit. Reclamation transmitted a Feasibility Report to Congress in July 2008. The Feasibility Report presented to the Congress the relative economic benefits of the drainage plan selected by Reclamation in the ROD and confirmed the need for new authorizing legislation to increase the appropriations ceiling for funding beyond what was authorized by the San Luis Act (Act of June 3, 1960, 74 Stat. 156) and to waive or defer repayment obligations of the project beneficiaries.

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

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

[1/] Includes $225,096,627 from the State of California for their share of the cost of the San Luis joint State-Federal water supply facilities. Costs of the joint State-Federal facilities are funded 55 percent State and 45 percent Federal. Costs include $8,109,487 for construction charges payable by Westlands Water District for that portion of the Westlands Distribution System used to deliver project water supplies to the Lemoore Naval Air Station. As provided by Section 2 of the Act of August 10, 1972 (P.L. 92-378), agricultural and grazing lease revenues from lands of the Lemoore Naval Air Station are being used to provide repayment to the United States of construction charges attributable to such lands, which would have been applicable if the Federal government did not own such lands. Costs include $34,358,259 for the California Department of Water Resources, toward the State share of the cost of the joint State-Federal water supply facilities; $581,719 for the California Department of Water Resources, for the San Luis Dam Slide repairs; and $1,641,741 for the California Department of Parks and Recreation, for recreation facilities at the B.F. Sisk San Luis Reservoir, Los Banos Creek Detention Dam, San Luis Canal, and O'Neill Forebay recreation sites. A decrease of $4,152,676 is included for adjustments to consolidated expenditures and credits. FY2010 includes undelivered orders.

Cost Allocation and Methodology

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

[1/]Rounding adjustment of -$443 made for allocation purposes.

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

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

APPROPRIATION CEILING: Appropriations authorized for the Federal and joint-use facilities are $863,268,000 (October 2009). The comparable Federal obligation is $1,912,633,000, which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

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

WORK PROPOSED FOR 2011:

Water and Energy Management and Development -

Cantua Creek Design and Construction - Continues Reclamation's support of the corrective construction actions to resolve flooding by the Cantua Creek Stream Group, which causes ponding of flood waters to a 12-mile stretch of the California Aqueduct. This support is included in the Federal share of the San Luis joint-use facilities, as agreed to in the Joint-Agreement with California Department of Water Resources. These corrective actions may include raising levees, adding control structures, installing flood gates and acquiring easements. 70,000

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

Drainage Management Program - Continues Reclamation's participation in the Grasslands Bypass Project (Project). The Project prevents discharge of subsurface agricultural drainage water into wildlife refuges and wetlands in central California. The drainage water is conveyed instead through a segment of the San Luis Drain to Mud Slough, a tributary of the San Joaquin River. Since implementation of the Project, all discharges of drainage water from the Grassland Drainage Area into wetlands and refuges have been eliminated.

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

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

Water SMART/Contract Renewal/Marketing - Continues water resource management, development, and utilization of water supplies, administration and negotiation for the renewal of long-term water service contracts, and other arrangements related to the allocation, use, and distribution of water. 251,000

Arroyo Pasajero Design and Construction - Continues Reclamation support of the Federal share of construction-type activities for the San Luis joint-use facilities, as agreed to in the Joint-Use Agreement with California Department of Water Resources. Continues Reclamation involvement only for oversight of the construction of the San Luis Canal cross drainage flooding problems from the Arroyo Pasajero. 57,000

National Environmental Policy Act (NEPA) Compliance - Continues NEPA compliance for project activities as it pertains to the Division, in adherence to all federally-mandated requirements. 116,000

Groundwater/Water Measurement Quality Assurance/Water Quality Monitoring and Reports - Continues the measurement and data collection of groundwater wells within various irrigation districts for use in preparation of an annual report which will be used to track the beneficial use of project water, analysis of impacts due to groundwater conjunctive use, groundwater modeling efforts, and oversees California Department of Water Resources water measurement program for quality assurance. 191,000

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

Land Management and Development -
Land Use Compliance - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, out-grants or other agreements for the use and management of lands, and the protection of recreation facilities and land resources; and provide NEPA and Endangered Species Act (ESA) compliance in association with public requests to use or alter recreation lands and facilities. Continues land management activities associated with the hazardous materials program, which includes handling, storage, and disposal. 210,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation. The primary goal of this activity is to protect public health and safety on non-operational land resources. 12,000

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

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

Fish and Wildlife Management and Development - Continues the Endangered Species Conservation Program to meet the habitat needs of special status species. Continues implementation of Biological Opinions for interim and long-term contract renewal, to ensure compliance with the ESA of 1973, as amended. Continues monitoring pest management activities on, in, or around the San Luis Canal for compliance with Federal and State environmental laws and regulations. **81,000**

Facility Operations -
Emergency Management - Continues emergency management activities for high and significant hazard dams, which include table top and functional exercises of the emergency action plan for B.F. Sisk, O'Neill, Los Banos and Little Panoche Dams on a three-year cycle with San Luis funding. 10,000

San Luis Joint-Use Facilities (O&M) - Continues O&M activities for the San Luis joint-use facilities, which includes the B.F. Sisk (San Luis) Dam and Reservoir, Gianelli Pumping/ Generating Plant and switchyard, as agreed to in the Joint-Use Agreement with the California State Department of Water Resources. Increase is due to funding needed for the butterfly valve replacement at the Gianelli Plant and for improvements in communications system.

6,822,000

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

135,000

Weed Control - Continues the program to control or eradicate aquatic weeds, including hydrilla, so that the facility operations are not impeded and the ability to deliver water and meet contracts is not hampered.

12,000

Subtotal, Facility Operations **6,979,000**

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

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

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

Note: San Luis Unit, West San Joaquin Division, B.F. Sisk Dam is currently undergoing a safety of dams modification – see the Dam Safety Program listed under the Bureauwide Programs.

CVP, Yield Feasibility Investigation

LOCATION: Central Valley Region, in California along the Sacramento and San Joaquin River basins.

DESCRIPTION/JUSTIFICATION: The Least-Cost Central Valley Project Yield Increase Plan submitted to Congress in July 1996 identifies options to increase the yield of the Central Valley Project (CVP). These water supply and demand reduction options include land fallowing, conservation, modified operations, conjunctive use, water reuse, surface storage, conveyance, and other options. Because of the effects of dedicated CVP yield for fish and wildlife purposes under the Central Valley Project Improvement Act (CVPIA), San Francisco Bay-Delta water quality standards, and Endangered Species Act requirements, there is a need to improve water supply flexibility north and south of the Delta, and the water quality and water supply needs of the Delta. This includes water supply replacement, conservation, transfers, and other efficiency measures, which will minimize adverse effects upon the existing CVP water contractors incurred as a result of the dedication of the 800,000 acre-feet of project yield, as required by the CVPIA. In collaboration with CALFED's Bay-Delta activities, alternatives will be developed and evaluated.

AUTHORIZATION: P.L. 102-575, Title XXXIV, Section 3408(j), Central Valley Project Improvement Act of 1992, October 30, 1992, P.L. 108-361, Water Supply Reliability and Environmental Improvement Act.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

COST-SHARING: Federal funding of the investigation is 100 percent. Should projects be constructed, we anticipate that costs of the study will be part of the overall cost-share package subject to repayment by beneficiaries. The results of the investigation will include recommendations on appropriate cost-sharing by non-Federal partners for implementation.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues various integrated resources planning efforts to address water management issues and opportunities in the various geographic regions of the

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

Continues the coordination and technical studies necessary to ensure CVP Yield benefits are effectively evaluated during feasibility investigations for water supply opportunities identified in the supplements to the Least-Cost CVP Yield Increase Plan. Reclamation's participation in conjunctive use, groundwater banking opportunities, and investigation of other options for improving water supply reliability through coordination with Federal and State agencies, water and irrigation districts, municipalities, environmental groups, and other stakeholders will be continued. The impacts of climate change on agricultural, urban and environmental water uses will be addressed for each of the CVP Divisions through continuation of the CVP Integrated Resource Plan (CVP IRP) study. The results of these studies will be used to develop and prioritize adaptation strategies and presented in planning reports and technical memoranda to support congressional authorization and/or appropriations. **$448,000**

Reclamation Request **$448,000**

Endangered Species Recovery Implementation

LOCATION: Central Valley, Sacramento and San Joaquin River basins.

DESCRIPTION/JUSTIFICATION: This Program provides for the Central Valley Project Conservation Program (CVPCP). This is one of a number of programs initiated as part of an effort by Reclamation and the Fish and Wildlife Service to address impacts on listed species which have resulted from past and continuing actions related to the operation and maintenance of the Central Valley Project (CVP), implementation of the Central Valley Project Improvement Act, Endangered Species Act (ESA) Section 7(a) (1) activities, and other related issues. The CVPCP was established during ESA, Section 7 consultations for CVP contract renewals and the Operation Criteria and Plan. The Program uses a pro-active and adaptive management approach to develop and implement measures that directly address conservation needs of endangered and threatened species and critical habitat. Since 1997, the CVPCP has funded over 90 projects, which have contributed toward the permanent protection and/or reduction of over 99,000 acres of sensitive habitats, which will assist in the recovery of listed species impacted by the CVP.

AUTHORIZATION: P. L. 93-205, Endangered Species Act of 1973, Section 7(a) (1), December 28, 1973, as amended; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: Not applicable. This is an ongoing program that will continue as long as conservation measures are needed.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

Fish and Wildlife Management and Development - Continues restoration, management, and various surveys for endangered and threatened species and critical habitat in areas affected by the CVP. Continues acquisition of fee title and/or conservation easement of riparian, vernal pool, chaparral, serpentine soil, and alkali scrub habitat. Continues restoration of riparian and other CVP impacted habitats; study and surveys of CVP impacted listed species as well as monitoring of captive breeding and reintroduction of riparian brush rabbits; and development of management plans using results of long-term surveys for listed species.

Reclamation Request	**$1,717,000**

Klamath Dam Removal Study

LOCATION: The Klamath Dam Removal Study is located in the vicinity of the Oregon-California border in Oregon's Klamath County and California's Siskiyou and Modoc counties.

DESCRIPTION/JUSTIFICATION: The Klamath Dam Removal and Sedimentation Study are being conducted as a result of negotiations initiated in 2005 and completed in 2010 regarding restoration of the Klamath River. Study results will be used to inform a Secretarial Determination to decide if removing PacifiCorp's four dams on the lower Klamath River below the Federal Project is in the public interest and advances restoration of the Klamath River fisheries. Consideration will be given to the liabilities, environmental risks, and effects on downstream resources resulting from dam removal. This includes studying and determining how to manage the content and volume of sediment trapped behind the dams, and addressing environmental compliance requirements under the National Environmental Policy Act.

The Klamath Basin Restoration Agreement (Restoration Agreement) is the result of regionally-based negotiations that have been on-going since early 2005 between the Department of the Interior (primarily Reclamation and the U.S. Fish and Wildlife Service), the Department of Commerce (NOAA Fisheries), the State of California (several agencies), the State of Oregon (primarily the Governor's Office), four Indian Tribes, three Counties; various on- and off-project agricultural groups, and a coalition of environmental groups. The Restoration Agreement includes multiple components one of which is the decommissioning and removal of four privately-owned hydropower plants on the Klamath River.

The Klamath Hydroelectric Settlement Agreement (Settlement Agreement) negotiations were completed in 2010 by the parties above in response to the commitment in the Hydropower Agreement in Principle (AIP). The AIP is a November 2008 non-binding agreement between PacifiCorp, the Department of Interior and the States of Oregon and California. The Settlement Agreement describes the supporting analysis required for the Secretarial Determination of whether the facilities will benefit the fisheries and will otherwise be in the public interest. The supporting analysis required includes the cost estimate of facilities removal, the identification and management of risks and of foreseeable liabilities, the environmental effects of facilities removal, the impacts on local and Tribal communities, and an economic analysis. The studies informing the Secretarial Determination must be completed no later than November 2011.

AUTHORIZATION: The Reclamation Act of 1902, (32 Stat. 388) dated June 17, 1902.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Klamath Dam Removal Study - Continues study and associated environmental compliance to determine the economic costs and benefits and environmental consequences of removing four privately-owned hydroelectric dams on the Klamath River which are a primary focus of the Restoration Agreement. As the study of the Klamath Dam Removal project progresses, a fuller understanding of the remainder of work required to complete this study will be gained. Increase in funding is to expedite and complete the joint study with Reclamation and the U.S. Fish and Wildlife Service prior to the Secretarial Determination by March 31, 2012.

Reclamation Request **$5,000,000**

Klamath Project

LOCATION: The Klamath Project (Project) is located on the Oregon-California border in Oregon's Klamath County and California's Siskiyou and Modoc counties.

DESCRIPTION/JUSTIFICATION: This project includes: Clear Lake Dam and Reservoir, a roller compacted concrete structure with a height of 42 feet, a crest length of 840 feet, and a capacity of 527,000 acre-feet (af); Gerber Dam and Reservoir, a concrete arch structure 84.5 feet in height, a crest length of 485 feet, and a capacity of 94,000 af; Link River Dam, a reinforced concrete slab structure 22-feet high, a crest length of 435 feet, and a capacity of 873,000 af; Lost River Diversion Dam, a horseshoe shaped arch concrete structure 42-feet high, and a crest length of 675 feet; Anderson-Rose Dam, a reinforced concrete slab and buttress structure with a height of 23 feet and a crest length of 324 feet; Malone Diversion Dam, an earth embankment with a concrete gate structure with a height of 32 feet and a crest length of 515 feet; Miller Diversion Dam, a concrete weir, removable crest, and earth embankment wing structure with a height of 10 feet and a crest length of 290 feet; and the 8-mile-long Lost River Diversion Channel which carries excess water to the Klamath River and supplies additional irrigation water for the reclaimed lake bed of Tule Lake by reverse flow from the Klamath River; 2 tunnels; 37 pumping plants; 185 miles of canals; and over 728 miles of drains, including the Klamath Straits Drain, which provides irrigation water to approximately 225,000 acres and reduces flows into the reclaimed portions of Tule Lake and the restricted Tule Lake sumps in the Tule Lake National Wildlife Refuge.

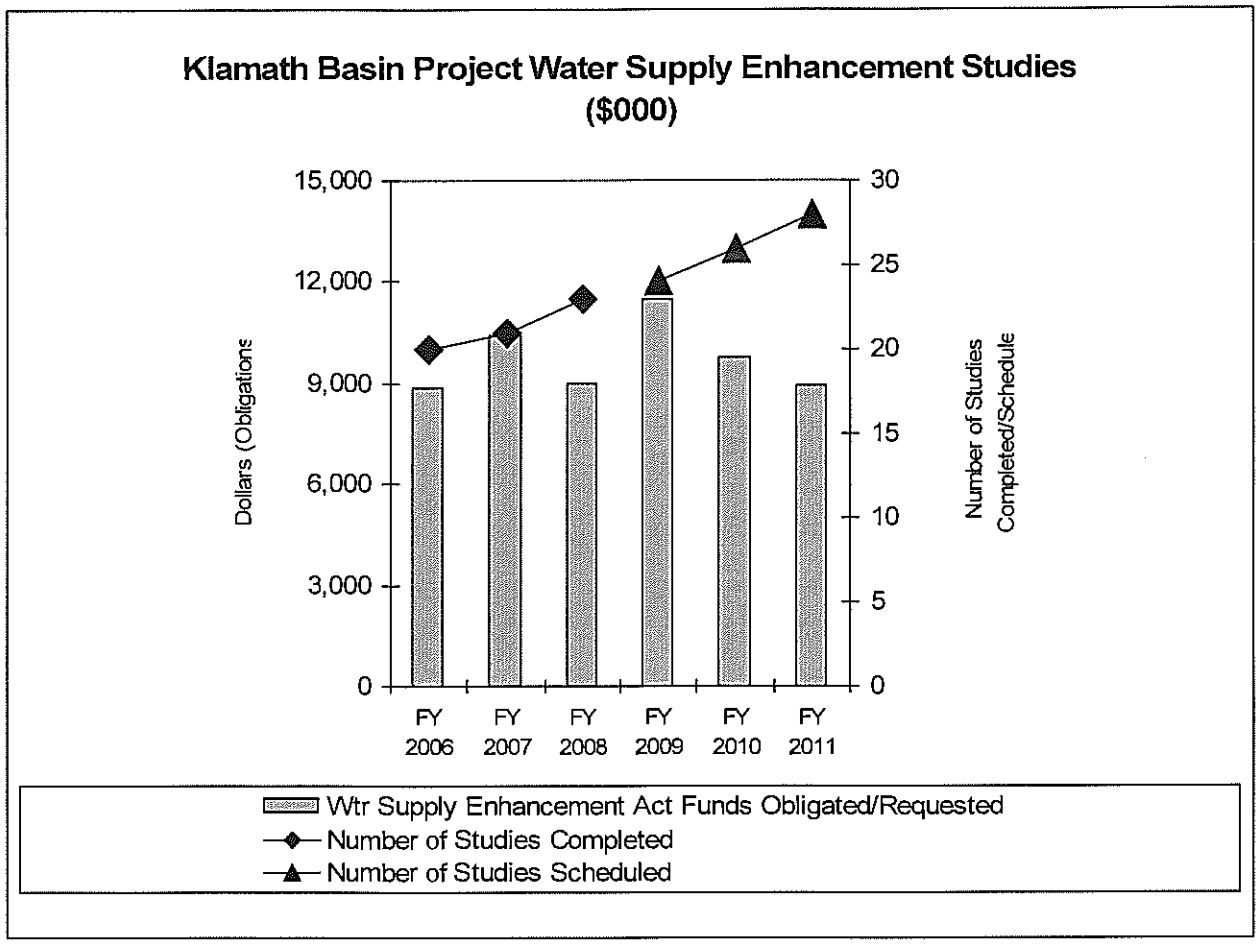
The Klamath project addresses place based activities to include the restoration of the fishery in the Klamath River, with the ability to move fish upstream of the four privately-owned hydroelectric dams on the river. In the short term, measurable outcomes could include restoration along tributary streams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

Reclamation operates the Klamath Project to meet multiple obligations including providing water for irrigation and wildlife refuges, avoiding jeopardy to endangered and threatened species, and in furtherance of its tribal trust obligations.

AUTHORIZATION: The Reclamation Act of 1902, (32 Stat. 388) dated June 17, 1902; P.L.104-208, Oregon Resource Conservation Act of 1996, September 30, 1996; and P.L. 106-498, Klamath Basin Water Supply Enhancement Act of 2000, November 9, 2000.

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

PERFORMANCE INFORMATION:



The Klamath Basin Water Supply Enhancement Act of 2000 (PL 106-498) authorized and directed the Secretary of the Interior to engage in feasibility studies to help meet the growing water supply needs. Through outreach efforts, Reclamation identified 96 options for increasing water supplies and improving water quality in the Klamath River Basin. The Klamath Basin Water Supply Initiative team recommended 26 options for further study. Studies include improving water quality, the development of additional groundwater supplies to improve water quantity and quality, water storage, and water conservation.

The above bar graph indicates the amount of funds obligated from FY 2006 through FY 2009 and requested from FY 2010 through FY 2011 for the Water Supply Enhancement Act studies. The diamonds depict how many studies have been completed from FY 2006 through FY 2009. The triangles identify the estimated number of studies to be completed from FY 2010 through FY 2011. The projection can change any year due to the findings of each study.

In FY 2008, the Klamath Project continued with six reconnaissance level studies while adding an investigation of Long Lake Valley at the appraisal level. The Initial Alternatives Information Report (IAIR) was completed and submitted to Mid-Pacific Region for review. The IAIR discusses which options failed to meet the screening criteria for additional water supply and storage and which options at the reconnaissance or sub-appraisal level require additional study. The water conservation study on enclosing open canals with pipe yielded a 3,936 acre-feet savings in FY 2008.

The studies in FY 2010 include appraisal and feasibility studies of Long Lake Valley Pumped Storage Facility, reconnaissance level at White Line, and a study for construction of intermediate regulating and supplementary storage reservoirs along main canals.

It is the Project's goal to conclude all Klamath Basin Water Supply Enhancement Act investigations of the Klamath Basin Water Supply Initiative by FY 2012.

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Klamath Straits Drain - Continues implementing a potential settlement of the Straits Drain lawsuit. Continues National Environmental Policy Act (NEPA) evaluation for further actions to mitigate for water quality impacts due to return flows from the Klamath Straits Drain to the Klamath River.
350,000

Water Resources Initiative - Continues studies authorized under the Water Resource Initiative and the Water Supply Enhancement Act of 2000 (P.L. 106-498) to analyze options for increasing water supplies and improving water quality in the Klamath River Basin. The focus will be the on-going planning and investigations of the benefits and reasonableness of constructing and operating the Long Lake Valley off-stream storage project. Decrease in funding is due to reduced level of analysis in Long Lake Valley.
4,000,000

Water Supply Enhancement Study (WSES) (formerly combined with Water Resources Initiative titled Water Bank) - Continues to increase the quantity of water available for endangered fish species by reducing Project water delivery requirements. Between FY 2003 and FY 2007 the Klamath Basin Area Office studied the utility of a pilot water bank to fulfill the requirements of a National Marine Fisheries Service Biological Opinion. These studies found idling land produced small amounts of additional water late in the irrigation season. Groundwater pumping, groundwater substitution, and forbearance of use of surface water produced additional supply, however impacts to the water table indicate these methods should only be used on a temporary basis during time of drought. Long-term viability of this method for drought impact reduction depends on reducing the costs. Reclamation started work with the Klamath Water Users Association to study cost reductions achieved through partnering efforts in FY 2008 and continuing through FY 2013.

The WSES reduces the potential for shortage of water deliveries to the Project.
4,000,000

Water Conservation - Continues activities funded in cooperation with Reclamation contractors, which include, but are not limited to, the development of Water Conservation Plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. These activities identify inefficiencies in water distribution and implement opportunities for water savings. 750,000

Klamath Project Operations Planning - Continues the development of both annual plan for project operation and continued planning and compliance activities. The duration of this activity will be affected by the adjudication of Klamath River water rights once completed by the State of Oregon and implementation of a multi-party Klamath River Restoration Agreement. The adjudication is currently scheduled to conclude in FY 2018 and a decision on the Restoration Agreement is scheduled for FY 2012. The plan will provide guiding principles and direction for water uses for Endangered Species Act (ESA), Indian Trust, and irrigation contracts. Interrelated planning and activities regarding development and implementation of the Klamath Restoration Agreement will require significant involvement by Reclamation to ensure minimum effects on Project operation.
856,000

Water Rights Administration - Continues Reclamation's representation of interests in the adjudication process. The State of Oregon is adjudicating the Klamath River system, including Project water rights. Activities associated with justifying and defending Reclamation's water right will continue until the process is complete. 330,000

Water Quality Monitoring - Continues water quality monitoring and quality assurance programs. Programs include coordination of laboratory services, preparation of samples, data validation, data management, and summary reports. Data is used to make decisions regarding the effects of Project operations and activities on endangered fish, wildlife refuges, and other resources.
27,000

Subtotal, Water and Energy Management and Development **$10,313,000**

Land Management and Development -
Land Management/Inventory/Disposal - Continues Reclamation's management of nearly 30,000 acres of land. Approximately 1,200 miles of federally-owned rights-of-way are managed to control trespass and usage for easements, conveyance, and winter water. The land, which includes farmland, is leased and generally generates nearly $2 million dollars of income that is returned to the Reclamation Fund. Continues review of lands owned by the United States for trespass and compliance with hazardous material laws and regulations. **$750,000**

Fish and Wildlife Management and Development -
Klamath Basin Fish Passage - ESA - Continues the planning, design, technical assistance, and construction activities to reduce entrainment into irrigation diversions and, where feasible, restore river connectivity to allow fish to effectively migrate above irrigation dams. The ESA consultation on river operations requires improvement to upstream and downstream fish passage conditions for suckers and salmon. Increase is due to increased funding schedule to meet program requirements.
875,000

Klamath Basin Watershed Restoration Program (formerly ESA Recovery Implementation - Conservation Implementation Program) - Continues partnering with other state and federal entities to rank and prioritize proposals for research, restoration, and monitoring efforts to improve conditions and population status of threatened and endangered species. 1,500,000

ESA Requirements (Compliance) - Continues ESA compliance activities recommended by Biological Opinions (suckers and coho salmon). Continues research and population monitoring; increasing and building knowledge and application of emerging science to restore fish populations, thereby increasing consistency of water delivery to the Project. 5,000,000

Native American Affairs - Continues government-to-government coordination to meet Reclamation tribal trust responsibilities, and annual planning of the Project operations with four Klamath Basin tribes. 125,000

Chiloquin Dam - Continues post-dam removal monitoring (biological and sediment) studies as needed. 250,000

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

Facility Operations -

Klamath Basin Area Office Facility Operations & Maintenance (O&M) - Continues O&M of office facilities. Reclamation will maintain its facilities to assure continued ability to manage its administrative, fish evaluation, water quality and other such functions. 250,000

Security Issues - Continues O&M of an updated security system for Reclamation-owned project office facilities and A-Canal Headworks. 94,000

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

Reserved Works - Continues routine operation and preventive maintenance and repairs of Gerber, Clear Lake, Link River, Wilson-Lost River Diversion Dams, Lost River Improved Channels, P-Canal System, Pumping Plants, and the Klamath Straits Drain System. These facilities also provide irrigation water, and control of waters necessary to meet Tribal Trust and ESA obligations. The reimbursement from irrigation districts has increased steadily through the past few years. 765,000
Non-Federal (Irrigation Districts) (135,000)
630,000

Lease Land Operations - Continues operations for the delivery of irrigation water, maintenance of systems, and lease activities. Facilities located in lease Area K must be maintained and water and drainage service provided to these project lands. Lands are within the refuge and are important for waterfowl and farm income. 574,000

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

Facilities Maintenance and Rehabilitation -

Gerber Dam - Continues extraordinary repairs necessary to maintain serviceability of the structure for water storage and delivery. Significant spawling of the concrete face and crest of the dam has caused loss of cover to rebar within the dam possibly leading to a loss of structural stability. 1,500,000

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

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

Subtotal, Facilities Maintenance and Rehabilitation	**2,050,000**
Reclamation Request	**$22,500,000**

Lahontan Basin Project
(Humboldt, Newlands, Truckee Storage, and Washoe Projects)

LOCATION: The Lahontan Basin Project (Project) is located in western Nevada, in the counties of Churchill, Pershing, Washoe, Storey, Douglas and Lyon and in east-central California in Alpine, Sierra, Nevada, Placer, and El Dorado counties.

DESCRIPTION/JUSTIFICATION: With headquarters in Carson City, Nevada's capital, Lahontan Basin Area Office (Office) has responsibility for the Western Great Basin with a focus on about 80,000 square miles in Nevada and eastern California. The area extends eastward from the Truckee, Carson, and Walker River drainages on the eastern slope of the Sierra Nevada range and covers much of northern and central Nevada.

The Office is responsible for four Reclamation projects: the Newlands Project, which includes Lake Tahoe Dam and Reservoir, Derby Diversion Dam, and Lahontan Dam and Reservoir; the Washoe Project, which includes Stampede Dam and Reservoir, Prosser Creek Dam and Reservoir, Derby Dam Fish Passage, Marble Bluff Dam, and Pyramid Lake Fishway; the Truckee Storage Project, which includes Boca Dam and Reservoir; and the Humboldt Project, which includes Rye Patch Dam and Reservoir.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on March 14, 1903); P.L. 69-284, The Omnibus Adjustment Act, May 25, 1926; P.L. 84-858, The Washoe Project Act, August 1, 1956, as amended by P.L. 85-706, August 21, 1958; and P.L. 101-618, The Fallon-Paiute Shoshone Indian Tribes Water Rights Settlement Act of 1990, Title I and Title II, Truckee-Carson-Pyramid Lake and Water Rights Settlement Act, November 16, 1990.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Prosser Creek Bypass Enlargement - Continues planning effort to rebuild the outlet works at Prosser Creek to provide minimum flows for implementation of Truckee River Operating Agreement. 9,000

Operating Criteria and Procedures (OCAP) Compliance - Continues OCAP for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Implementation includes: verifying that only water-righted lands are irrigated, confirming that water rights acquired for the wetlands are eligible for transfer, and determining when the Truckee-Carson Irrigation District is eligible to divert Truckee River water to the Project. This regulatory effort provides substantial benefits for the threatened and endangered fish species in the lower Truckee River and Pyramid Lake, located within the Pyramid Lake Indian Reservation. 1,215,000

Truckee River Operating Agreement (TROA) - Continues to perform a key role in the implementation of TROA, which is designed to honor existing water rights decrees and at the same time operate the Federal and private reservoirs on the river in concert to provide multiple benefits to Truckee River interests including cities, fishery and recreational interests and the Pyramid Lake Paiute Tribe. Extraordinary costs continue to be incurred for litigation and appeals of the Final Environmental Impact Statements and Environmental Assessments, Federal Rule, and modification to existing decrees. The office of TROA Administrator is expected to be established by court order and Reclamation will be responsible for 40 percent of those costs. 1,148,000

Contract Administration - Continues to provide contract administration for the United States Bureau of Reclamation and Truckee-Carson Irrigation District. 156,000

Subtotal, Water and Energy Management and Development **$2,528,000**

Land Management and Development -

Newlands Project Resource Management Plan (RMP) - Continues development of a RMP for improved management of associated resources for the Newlands Project. Funds will also be used to identify Reclamation lands that are no longer necessary for Project purposes and to restore any excess withdrawn lands to public domain. 167,000

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

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

Hazardous Waste Management/Lands Inventory/Removal and Disposal - Continues to inventory Newlands project lands and rights-of-way to ensure project lands are in compliance with Federal, State, and local hazardous waste laws and regulations and removal/disposal activities of Reclamation withdrawn land. 335,000

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

Subtotal, Land Management and Development **1,528,000**

Facility Operations -

Oversight of Water Conveyance - Continues oversight of the Newlands project water conveyance system to ensure compliance with the operation and maintenance (O&M) agreement with the Truckee-Carson Irrigation District, oversight of water conveyance systems, O&M of irrigation and drainage systems, and oversight of delivery and drainage systems for the Fallon Indian Reservation.
505,000

Stampede Dam and Reservoir - Continues operation and maintenance of the dam which provides storage of fisheries water dedicated to recovering the endangered cui-ui fish and the threatened Lahontan cutthroat trout. Continues to provide flood control storage, storage of municipal and industrial drought protection water for Reno and Sparks, and reservoir based fisheries and recreation benefits.

	433,000
Truckee Meadows Water Authority (non-Federal)	(180,000)
	253,000

Stampede Powerplant - Continues O&M of the powerplant. The powerplant provides power for the operation of project works including the Lahontan National Fish Hatchery and Marble Bluff Dam and Fishway. 362,000

Prosser Creek Dam - Continues O&M of the dam. The dam provides flood control storage, storage of water for the benefit of the endangered cui-ui fish and Lahontan cutthroat trout, and reservoir based fisheries and recreation benefits. 334,000

Water Measurement and Gauging Program - Continues to operate and maintain water-gauging stations and make current meter measurements in support of the Operating Criteria and Procedures for the Newlands Reclamation Project, Nevada. 241,000

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

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

Marble Bluff Dam - Continues O&M of Marble Bluff Dam which provides spawning passage for the endangered cui-ui fish and threatened Lahontan cutthroat trout residing in Pyramid Lake. 186,000

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

Facilities Maintenance and Rehabilitation -
Replacements, Additions and Extraordinary Maintenance (RAX) - Continues RAX activities at Stampede and Prosser Creek dams and Stampede Powerplant. Activities include analysis of penstock supports, cavitation pitting on gates, removal of driftwood, and updating plant standard operating procedures. **273,000**

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

Lake Tahoe Regional Development Program

LOCATION: This project is located around Lake Tahoe between the Carson and Sierra Nevada Mountain ranges on the California/Nevada border.

DESCRIPTION/JUSTIFICATION: Lake Tahoe is one of the largest (192 square miles), deepest (1,645 feet), and clearest mountain lakes in the world. Declines in water quality and forest health, as well as recent increases in both the number of invasive species and their abundance, are threatening the unique natural values of the area that give the Lake Tahoe Basin its national significance. Reclamation controls the top six feet of Lake Tahoe and operates the dam at the lake outlet on the northwest shore, which is the headwaters of the Lower Truckee River. The Upper Truckee River flows into Lake Tahoe at the southern end of the lake and is the single largest source of sediment and nutrient input into Lake Tahoe. These nutrient inputs lead to algal growth and other symptoms of eutrophication, resulting in loss of water clarity. Other streams in the Lake Tahoe Basin also contribute sediments and associated nutrients to the lake and cumulatively have a significant impact. The Upper Truckee River has been highly disturbed and altered, especially the reaches adjacent to the Lake Tahoe golf course and the airport, and in the wetland area at the mouth of the river. Restoration of these river reaches, as well as other impacted watersheds in the Lake Tahoe Basin, has multiple environmental threshold benefits. This activity is part of the Lake Tahoe Environmental Improvement Program to prevent degradation of the quality of lake water and to provide benefits to fish and wildlife.

AUTHORIZATION: P.L. 108-7, Consolidated Appropriations Resolution, 2003, Water and Related Resources P.L. 85-624, Fish and Wildlife Coordination Act of 1958; P.L. 101-233, North American Wetlands Conservation Act, December 13, 1989; and P.L. 106-506, Lake Tahoe Restoration Act, December 13, 2000.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

WORK PROPOSED FOR FY 2011:

Fish and Wildlife Management and Development - Continues administration of existing financial assistance agreements for environmental restoration and planning efforts in the Lake Tahoe Basin, including watershed improvements in the Upper Truckee River and other Tahoe Basin watersheds.

Reclamation Request	**$94,000**

Orland Project

LOCATION: The Orland Project is located in north-central California, approximately 100 miles north of Sacramento in Colusa, Glenn, and Tehama counties.

DESCRIPTION/JUSTIFICATION: This project includes East Park Dam and Reservoir, a concrete thick-arch structure with a height of 139 feet, a crest length of 266 feet, and a storage capacity of 51,000 acre-feet (af); Stony Gorge Dam and Reservoir, a concrete slab and buttress structure, 139 feet high, a crest length of 868 feet, and a storage capacity of 50,000 af; Rainbow Diversion Dam and Feeder Canal, a concrete arch structure with a height of 44 feet and a crest length of 271 feet; Northside Diversion Dam, a concrete gravity structure with a height of 15 feet and a crest length of 375 feet; and a canal and distribution system, including 16.9 miles of canals and 139 miles of laterals. Project irrigation works are operated and maintained by the Orland Unit Water Users Association. Reclamation operates and maintains recreational facilities at Stony Gorge and East Park reservoirs. This project provides full irrigation service to approximately 20,000 acres with supplemental recreational benefits.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on October 5, 1907).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is to Improve Capacities to Provide Access for Recreation. The Activity Based Costing/Management alignment includes 5P - Improve Capacities to Provide Access for Recreation.

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

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

WORK PROPOSED FOR FY 2011:

Facility Operations - Continues day-to-day management of recreation facilities and delivery of water for irrigation from Stony Gorge and East Park reservoirs. Continues to provide routine maintenance and replacement of picnic tables, buoy lines, vehicle barriers and oversee conservation camp programs for various clean-up projects at Stony Gorge and East Park reservoirs. Increase due to need for land surveys which are crucial for determining what is believed to be trespasses on federal land and to continue to fix or replace as necessary boundary fencing, some of which has fallen down or is non-existent. Also, the

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

767,000

Reclamation Request **$767,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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San Jose Area Water Reclamation and Reuse Program

LOCATION: This program encompasses the San Jose, California metropolitan service area.

DESCRIPTION/JUSTIFICATION: This program calls for the planning, design, and construction of demonstration and permanent facilities, in cooperation with the City of San Jose and the Santa Clara Valley Water District, to reclaim and reuse up to 36,000 acre-feet (af) per year of wastewater treatment plant effluent in the San Jose metropolitan service area. The total program includes construction of 300 miles of pipe over a 150 square mile area in six cities providing reclaimed water to the San Jose metropolitan service area. The total program cost is estimated at $480 million, with the Federal contribution capped at $109.9 million.

The planning, design, and construction of the project are in phases. In 1998 Phase I was constructed and provided 9,000 acre-feet of reclaimed water annually for non-potable purposes, such as irrigating golf courses, parks, and agricultural lands. Phase I includes 60 miles of pipeline and supporting infrastructure. The total construction cost for Phase I was $140 million. Through FY 2009 Reclamation has provided approximately $32.1 million for Phase I. This represents Reclamation's cost-share responsibility for Phase I, which is 25 percent of $140 million (up to $35 million).

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

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

The program enables the City of San Jose to meet federally-mandated water quality standards and to reduce pressure on area surface and groundwater supplies. The project meets the requirements of the Endangered Species Act preventing conversion of endangered salt marsh habitat caused by fresh water effluent entering San Francisco Bay. The project also reduces the discharge of trace level pollutants and provide a reliable source of non-potable water to offset potable demands.

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

Total Cost Information

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

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Municipal and Industrial Water	$480,000,000	$480,000,000
Total	$480,000,000	$480,000,000

METHODOLOGY: The cost allocation has not been modified from last year.

APPROPRIATION CEILING: An appropriation ceiling was not included in the original authorizing legislation. P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a Federal appropriation ceiling of $109,959,000 for all phases of the project. The comparable Federal cost share is $109,959,000, and is not to exceed appropriation ceiling based upon current Reclamation policy.

WORK PROPOSED FOR FY 2011:
Water and Energy Management and Development - Continues Federal reimbursement of Phase I construction activities to the City of San Jose. Continues Reclamation's coordination and contract activities.

Reclamation Request **$242,000**

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

Solano Project

LOCATION: The Solano Project (Project) is located in north-central California, approximately 30 miles west of Sacramento, in Napa and Solano counties.

DESCRIPTION/JUSTIFICATION: The principal features and facilities of this Project include Monticello Dam and Reservoir (Lake Berryessa), a concrete structure with a height of 304 feet above the foundation, a crest length of 1,023 feet, and a storage capacity of 1,602,000 acre-feet (af); Putah Diversion Dam, a gated concrete weir structure with an earthfill embankment wing 29 feet high and a crest length of 910 feet; the 32.3 mile Putah South Canal has a diversion capacity of 956 cubic feet per second (cfs) and a terminal capacity of 116 cfs; Terminal Dam and Reservoir, a compacted earthfill structure 24 feet high and a crest length of 870 feet with a capacity of 119 af; Green Valley Conduit, a high-pressure concrete pipeline ranging in size from 27 inches down to 18 inches in diameter that extends 8,400 feet from the Putah South Canal into Green Valley; and various distribution systems built by local districts. The dam, canals and pipelines are operated and maintained by the Solano Irrigation District. All other facilities are operated and maintained by Reclamation. The project was designed to irrigate approximately 96,000 acres of land. The project also furnishes municipal and industrial water to the principal cities of Solano County. Recreational opportunities are available at seven resorts operated by private entities.

AUTHORIZATION: P.L. 76-260, Section 9, Reclamation Project Act of 1939, August 4, 1939; P.L. 93-493, Title VI, Reclamation Development Act of 1974, October 27,1974; P.L. 96-375, Section 5, Feasibility Studies, October 3, 1980.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

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

IMPACTS OF RECOVERY ACT FUNDING: Provides funding for the Lake Berryessa cleanup of closed concession areas, removal of debris, trash and hazardous waste for trailer sites and perform underground storage tank remediation; and the retrofitting of structures to meet requirements of the Americans with Disabilities Act.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Environmental Monitoring Program - Continues the administration of environmental monitoring activities. 40,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process, in adherence with all federally-mandated requirements. New concession contracts will be in effect for major renovation and redevelopment of facilities as a result of the Visitor Services Plan/Record of Decision implementation. 100,000

Subtotal, Water and Energy Management and Development **$140,000**

Land Management and Development - Continues concession oversight and recreation management activities at Lake Berryessa, compliance to hazardous materials handling and clean-up laws, resource management and planning activities. Decrease is due to revised funding schedule. **1,298,000**

Fish and Wildlife Management and Development - Reinitiates the management, protection, and habitat enhancement for terrestrial and aquatic wildlife species and provides protective measures for special status species. **60,000**

Facility Operations - Continues ongoing infrastructure support and renewal of service contracts; routine operation and maintenance of the Lake Berryessa recreation facilities; instrumentation requirements and management oversight of Monticello Dam, Putah Diversion Dam, Putah South Canal, and Terminal Dam and Reservoir. **1,923,000**

Facility Maintenance and Rehabilitation - Continues repair and rehabilitation of some projects which are necessary for the continued maintenance of Lake Berryessa recreation facilities, continues the ability to make those recreation facilities comply with the American Disabilities Act and continues the cleanup and removal of abandoned and unsafe structures left by the previous concession contractors and trailer owners in the concession areas. **414,000**

Reclamation Request **$3,835,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Ventura River Project

LOCATION: The Ventura River Project (Project) is located in southern California about 60 miles northwest of Los Angeles.

DESCRIPTION/JUSTIFICATION: The Project comprises a storage reservoir on Coyote Creek, a diversion dam on the Ventura River, a canal to carry water from the diversion dam to the reservoir, and a high-pressure pipeline distribution system. The distribution system has pumping plants and balancing reservoirs to distribute the water from Lake Casitas to the various areas within the project for irrigation, municipal and industrial uses. Water from Matilija Dam, which was built by Ventura County and placed in operation in 1948, is incorporated in the overall plan for operation of the Project.

The principal Project works are Robles Diversion Dam on the Ventura River and Robles-Casitas Canal leading into Casitas Reservoir and Dam. The Casitas Dam is located on Coyote Creek about 2 miles above its junction with the Ventura River. The reservoir has a storage capacity of 254,000 acre-feet of water, which is used for irrigation and municipal and industrial water in areas of Ventura County. The Project is a water supply project and is not authorized to serve other purposes, such as flood control or power generation. Casitas Dam and Reservoir are operated and maintained by Casitas Municipal Water District. Project facilities also provide recreation benefits.

AUTHORIZATION: The Project was authorized by an act of Congress (P.L. 84-423, March 1, 1956).

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure and Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 9C - Oversee/Administer Water Service Contracts; and 8E - Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$20,000	$21,000
Land Management and Development	356,000	182,000
Facility Operations	4,000	4,000
Facility Maintenance and Rehabilitation	184,000	5,000
Enacted/Request	$564,000	$212,000
Non-Federal	0	0
Prior Year Funds	18,515	0
Total Program	$582,515	$212,000
Prior Year Funds/Non-Federal	(18,515)	0
Total Reclamation Allotment	$564,000	$212,000

IMPACTS OF RECOVERY ACT FUNDING: Provides funding for retrofitting of structures to meet requirements of the Americans with Disabilities Act.

WORK PROPOSED FOR 2011:

Water and Energy Management and Development - Continues Reclamation's responsibility for the

administration of water service, repayment, exchange, water rights settlement contracts, and the equitable allocation and distribution of water for competing uses. Continues preparation of a National

Environmental Policy Act (NEPA) analysis and an evaluation of the effects of modifications and operations. **$21,000**

Land Management and Development -
Land Use Compliance/Open Space Resource Management - Continues Reclamation's responsibility to acquire and administer the Casitas Open Space Lands for the protection of the watershed and water quality, manage project lands for recreation, wildlife habitat, preparation of resource management plan, and other land use compliance activities; and provide NEPA and Endangered Species Act compliance in association with public requests to use or alter recreational lands and facilities. 89,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 93,000

Subtotal, Land Management and Development **182,000**

Facilities Operations - Continues emergency management activities for high and significant hazard dams, which includes table top and functional exercises of the emergency action plan for Casitas Dam on a 3-year cycle, with annual reviews. **4,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **5,000**

Reclamation Request **$212,000**

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

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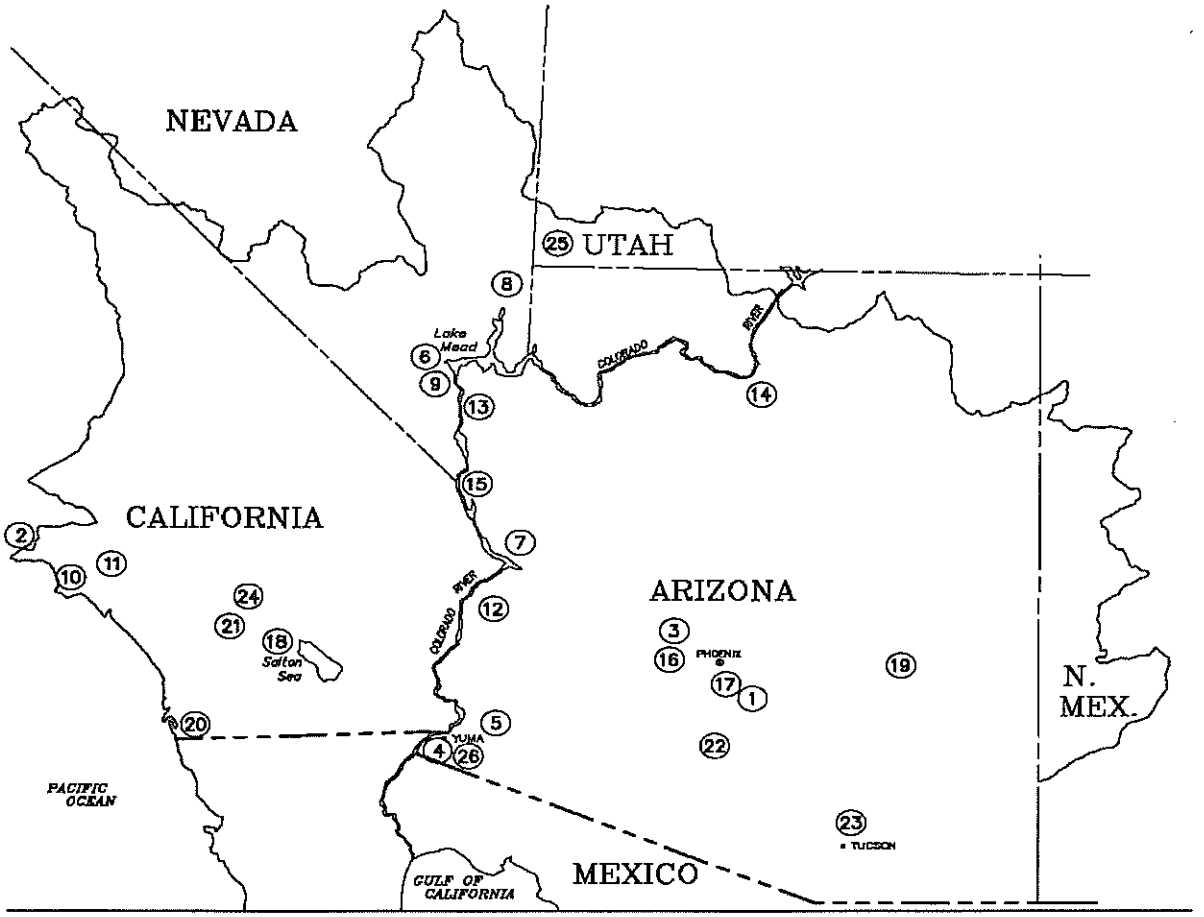

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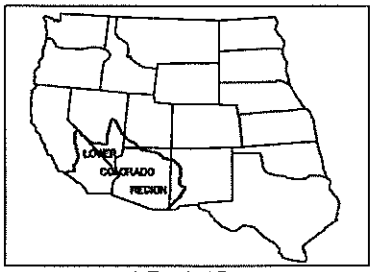
SCALE OF MILES



KEY MAP

UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION

LOWER COLORADO REGION
FY 2011

LOWER COLORADO REGION PROJECTS/PROGRAMS
MAP KEY

1. Ak-Chin Indian Water Rights Settlement Act Project
2. Calleguas Municipal Water District Recycling Project
3. Central Arizona Project
4. Colorado River Basin Salinity Control Project - Title I
5. Colorado River Front Work and Levee System
6. Colorado River Water Quality Improvement Program
7. Endangered Species Conservation/Recovery Program
8. Halfway Wash Project/Study
9. Lake Mead/Las Vegas Wash Program
10. Long Beach Area Water Reclamation Project
11. Long Beach Desalination Research and Development Project
12. Lower Colorado River Investigations Program
13. Lower Colorado River Operations Program
14. Northern Arizona Investigations Program
15. Parker-Davis Project
16. Phoenix Metropolitan Water Reclamation and Reuse Project
17. Salt River Project
18. Salton Sea Research Project
19. San Carlos Apache Tribe Water Settlement Act
20. San Diego Area Water Reclamation Program
21. Soboba Water Rights Settlement
22. South/Central Arizona Investigations Program
23. Southern Arizona Water Rights Settlement Act Project
24. Southern California Investigations Program
25. Southern Nevada/Utah Investigations Program
26. Yuma Area Projects

LC Programs Not Shown on Map:

Bureauwides Programs

FY 2011 Lower Colorado Region Budget Summary

($ in thousands)

Project, Program, Study	FY 2010 Enacted	FY 2011 Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2011 Request	Other Fed/ Non-Fed	Total Program
Ak Chin Indian Water Rights Settlement Act Project	10,178				10,960		10,960		10,960
Arizona Water Settlements Act	1,328								
Calleguas Municipal Water Dist Recycling Project	0	1,400					1,400	14,634	16,034
Colorado River Basin, Central Arizona Project	17,417	7,991	1,064		292	69	9,416	618	10,034
Colorado River Basin Salinity Control, Title I	10,994				2,453	8,083	10,536	3,183	13,719
Colorado River Front Work & Levee System	2,229	2,255					2,255		2,255
Colorado River Water Quality Improvement Program	110	260					260		260
City of Corona Water Recycling/Reuse	500								
Endangered Species Conservation/Recovery Project	645			700			700	300	1,000
Halfway Wash Project/Study	119	75					75	75	150
Hi-Desert WD Wastewater Collection/Reuse	1,000								
Irvine Basin Groundwater and Surface Water Impr Project	487								
Lake Mead/Las Vegas Wash Program	2,300	700					700		700
Long Beach Area Water Reclamation Project	634	1,000					1,000	11,094	12,094
Long Beach Area Desalination R/D Project	670	1,000					1,000	6,595	7,595
Lower Colorado River Investigations Program	237	137					137	137	274
Lower Colorado River Operations Program	20,664	8,800		16,500			25,300	18,500	43,800
North Las Vegas Water Reuse	2,000								
Northern Arizona Investigations Program	332	182					182	117	299
Parker-Davis Project	0							15,700	15,700
Phoenix Metropolitan Water Reclamation & Reuse Project	0	200					200	200	400
Riverside-Corona Feeder	1,000								
Salt River Project	618		581		62	157	800	189	989
Salton Sea Research Project	379	400					400		400
San Bernardino Water Reclamation Project	1,000								
San Carlos Apache Tribe Water Settlement Act	308	325					325		325
San Diego Area Water Reclamation Program	2,000	4,969					4,969	19,177	24,146
San Diego Intertie Project	120								
San Gabriel Basin Project	89								
San Gabriel Basin Restoration	3,500								
Sierra Vista Subwatershed Project	289								
Soboba Water Rights Settlement	6,000	4,000					4,000		4,000
South/Central Arizona Investigations Program	1,000	583		25			608	608	1,216
Southern Arizona Water Rights Settlement Act Project	1,616							3,750	3,750
Southern California Investigations Program	1,493	262					262	262	524
Southern Nevada/Utah Investigations Program	24	26					26		26
Upper Mojave River Wellfiled	100								
White Mountain Apache Tribe Loan	3,209								
Yuma Area Projects	23,508	1,362			6,390	13,668	21,420		21,420
Total - Water and Related Resources	**118,097**	**35,927**	**1,645**	**17,225**	**20,157**	**21,977**	**96,931**	**95,139**	**192,070**

LOWER COLORADO REGION
FY 2011 OVERVIEW

FY 2010 Enacted	FY 2011 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	**Total Program**
$118,097,000	$35,927,000	$1,645,000	$17,225,000	$20,157,000	$21,997,000	$96,931,000

The Bureau of Reclamation Fiscal Year (FY) 2011 Request for the Lower Colorado Region (Region) for Water and Related Resources totals $96.9 million, a decrease of $21.2 million from FY 2010.

The Region encompasses all of the lands drained by rivers flowing into the Pacific Ocean along the coast of California south of the Tehachapi mountains, and all of the lands drained by the Colorado River south of Lee Ferry, Arizona. This includes most of Arizona, the extreme western portion of central New Mexico, the southwestern corner of Utah, southern Nevada, and southern California.

With management responsibility for the Lower Division of the Colorado River, the Region encounters many of the controversies and pressures that characterize water resources management throughout the arid southwestern United States. These issues include increasing water requirements for urban use, Indian trust needs, and endangered species. The presence of invasive species such as tamarisk, giant salvinia, and the quagga mussels are also additional water resource management pressures. Water for urban uses is a major issue as two fast-growing areas, Las Vegas and Phoenix, and the largest metropolitan area, southern California, are located within the Region. Reclamation facilities within the Region deliver over 9 million acre-feet of water annually to customers for irrigation, municipal and industrial, and other uses; and to meet the United States' Treaty obligations to Mexico. With continued drought and through implementation of the 2007 shortage and coordinated operations guidelines, water deliveries may be less than 9 million acre-feet annually. Reclamation facilities also provide flood control along the Colorado River benefiting Arizona, California, Nevada, and Mexico.

Reclamation operates and maintains three hydroelectric plants on the lower Colorado River, which can provide approximately 6.5 million megawatt-hours of energy, during normal to higher water years, and closer to 5.6 million megawatt-hours of energy during drier years to users in Arizona, California, and Nevada. Maximum powerplant capacity totals 2,454 megawatts.

Critical goals for the Region include fulfilling the Secretary of the Interior's water master role on the lower Colorado River; maintaining Colorado River operations to fulfill our water delivery and power generation commitments while achieving compliance with the Endangered Species Act; continuing construction of the Central Arizona Project; and maintaining and enhancing water supplies through water conservation, water quality improvement, and water reuse programs.

Water and Energy Management and Development - This activity is funded at $35.9 million, which is a $23.4 million decrease from the FY 2010 enacted. One of the large decreases is for the Arizona Water Settlements Act to continue direct funding of several construction activities that were previously funded under the Arizona Water Settlements Act Project, Central Arizona Project and Southern Arizona Water Rights Settlement Act. Other substantial decreases are for a reduction within the investigation programs, San Gabriel Basin Restoration and the Lake Mead/Las Vegas Wash program for revision made to their schedules. Other decrease include the White Mountain Apache Loan and the Soboba Indian Water Rights Settlement Project which will be completed during the year. These decreases were offset by increased work activities in the Lower Colorado River Operations Program.

Funding of $8.0 million for the Central Arizona Project will accomplish several objectives: continuing work to protect native fish in the Gila and Santa Cruz River Basins; activities for the Huhugam heritage Center repository; and plan development and identifying reliability needs for the Tucson Reliability Division.

The Colorado River Front Work and Levee System program continues development of design alternatives and environmental compliance activities to improve river stability, prevent erosion, and reduce sediment transport along the Colorado River channel.

The Lower Colorado River Operations Program of $8.8 million covers all of the work necessary to carry out the Secretary's direct statutory responsibility to act as water master for the lower Colorado River. These responsibilities include the river's water management issues, implementing the California 4.4 water plan, implementation of the shortage and coordinated operations guidelines, and limiting water users to their legal entitlements.

The Soboba Water Rights Settlement Project will provide $4 million towards the settlement activities.

The Title XVI water reclamation and reuse programs have a direct link to annual performance accomplishments, including Reclamation's High Priority Goal for Water Conservation. In FY 2011, the Region is projecting that 32,000 acre-feet of increased water supply will be made available through the completion or partial completion of Title XVI projects, in a continuing effort to address the water challenges of the American West.

The funding of Title XVI water reclamation and reuse programs within the Region is budgeted at $8.6 million. The water reuse program is a major tool to help California meet its increasing water needs while maintaining its use of Colorado River water at its allocation of 4.4 million acre-feet.

Land Management and Development - Funding for this activity totals $1.6 million, which is a $586,000 increase from the FY 2010 enacted. The majority of the increase relates to additional costs with Central Arizona Project for the development of public trails.

The Central Arizona Project request will continue development of trails along the aqueduct and for land management of those project lands associated with portions of the project for which there are no operating entities or facilities. Salt River Project request continues stewardship of the Federal interest in project lands dealing with right-of-ways, leases, and permits.

Fish and Wildlife Management and Development - This activity is funded at $17.2 million, which is a $3.5 million increase from the FY 2010 enacted. The increase is needed to meet the timeline of continuing to develop, monitor, manage, operate, and maintain created habitat within the Lower Colorado River Operations Program. Funding for the sixth year of the long-term Multi-Species Conservation Program (MSCP) provides a means to avoid a jeopardy opinion on Reclamation's river operations. This level of funding is required to continue the reasonable and prudent alternatives and measures contained in the Fish and Wildlife Service's biological opinion on Reclamation's lower Colorado River operations and maintenance. The non-federal partners will match the federal funds on a 50/50 basis.

Facility Operations - This activity is funded at $20.2 million, a $573,000 increase from the FY 2010 enacted. The increase is for increased water prices for deliveries in the Ak-Chin Indian Water Rights Settlement Act Project. Water rates are increasing faster than the normal inflationary rate.

This activity includes funding for delivery of water to the Ak-Chin Indian Community under the Ak-Chin Indian Water Rights Settlement Act Project. Colorado River Basin Salinity Control Program, Title I funding continues operation of drainage wells and bypass facilities, which assures that water delivered to Mexico continues to meet salinity requirements defined by Minute 242 of the U.S. - Mexico Treaty. Yuma Area Projects will continue: necessary river management; well inventory and operations; flood and drainage control oversight; operation of all fish and wildlife facilities along the river; and land use operations including land conversion, unauthorized use, and structures inventory. Efforts to control invasive species, quagga mussels, and Salvinia Molesta, an invasive plant, will continue.

The Region conducts routine benchmarking studies on well-fields within the Yuma area and adjusts operational methods as appropriate to ensure operations are cost efficient and comparable with other like facilities. The information and data obtained through the benchmarking process is analyzed and reviewed by senior management on a regular basis to improve well operations and contributed to the development of the Supervisory Control and Data Acquisition System for the Yuma well fields.

Facility Maintenance and Rehabilitation - The activity is funded at $22.0 million, which is a $2.4 million decrease from the FY 2010 enacted. The decrease is due to the discontinuation of the System Conservation/Forbearance program and reduced efforts for maintenance activities.

The $8.1 million request for the Colorado River Basin Salinity Control Program, Title I, will continue to maintain the Yuma Desalting Plant. This includes maintenance of the Bypass Drain, the Protective and Regulatory Pumping Unit, as well as the 60 acre plant complex.

Funding of $13.7 million for the Yuma Area Projects meets ongoing infrastructure and facilities maintenance and repair needs for 276 river miles on the Colorado River and the groundwater recovery systems in the Yuma area. The facilities, in addition, to the river channel include bankline stabilization features, access roads, bridges, levees, drainage and/or groundwater recovery wells and related carriage facilities, transmission lines and switchyard/substations, drainage wellfields, conveyance systems and reservoirs.

Accomplishments in FY 2011 are expected to include the delivery of 9 million acre-feet of water in three states and the Republic of Mexico, unless the drought continues and implementation of the 2007 shortage and coordinated operations guidelines results in less deliveries. The Region expects to maintain 100% of the water facilities in fair to good condition as measured by the GPRA performance measure for Facility Reliability. On the Central Arizona Project, the Verde River and Sheehy Springs fish barriers are scheduled for completion. The Yuma Desalting Plant pilot run will be completed during FY 2011. Projects scheduled for completion include the White Mountain Apache Tribe Loan and the Soboba Water Rights Settlement. The Power Evaluations Study in the Lower Colorado River Investigations Program, the Santa Margarita Watershed Study in the Southern California Investigations Program, and the Halfway Wash study will be completed. In addition, the following projects are scheduled to be either completed or partially completed in FY 2011, resulting in an increase of 104,000 acre-feet of additional available water: San Xavier Farm Extension Project - Phase 1 (Central Arizona Project); the Rio Hondo - Phase 2 (San Gabriel Basin Project) the Long Beach Recycled Water System Expansion (Long Beach Area Water Recycling Project); and Lower Colorado River Drop 2 Storage Reservoir (Colorado River Front Work and Levee System).

Accomplishments in FY 2010 are expected to include the delivery of 9 million acre-feet of water in three states and the Republic of Mexico. The Region expects to maintain 100% of the water facilities in fair to good condition as measured by the GPRA performance measure for Facility Reliability. On the Central

Arizona Project, the Hot Springs and Blue River fish barriers are scheduled for completion. Several studies will be completed: Hopi Water Management Study in the Northern Arizona Investigations Program and Borders of the California Recycled Water Study in the Southern California Investigations Program. In addition, the following projects are scheduled to be either completed or partially completed in FY 2010, resulting in an increase of 7,600 acre-feet of additional available water: Sweetwater Authority - Phase 2A (San Diego Area Water Reclamation Program) and the La Puente (San Gabriel Basin Project).

Accomplishments in FY 2009 included the delivery of over 9.6 million acre-feet of water in three states and the Republic of Mexico. The Region maintained 100% of the water facilities in fair to good condition as measured by the GPRA performance measure for Facility Reliability. On the Central Arizona Project, the Bonita Creek fish barrier was completed. The bankline stabilization on the Arizona side of the Colorado River bank below Agnes Wilson Bridge was completed under the Colorado River Front Work and Levee System. Several studies was completed: Navajo Nation Water Management Study in the Northern Arizona Investigations Program, Casa Grande Water Recycling Study in the South/Central Arizona Investigation Program and Water Replenishment District Study in the Southern California Investigations Program. In addition, the Irvine Basin Desalter and Brine Line, a component of the Irvine Project (Irvine Basin Project) was completed which resulted in an increase of 7,400 acre-feet of additional water.

Planned Accomplishments for the American Recovery and Reinvestment Act of 2009 are expected to include the Central Arizona Project work on the Gila River Indian Community's distribution system which includes San Tan canals and the West Side canal system. Among the activities that will be accomplished under Yuma Area Projects are: the removal of sediment from the river above Imperial Dam, an overhaul of the pumping facilities associated with the adjacent Senator Wash Reservoir, roadway paving, repairing water control structures and other features on more than 23 miles of canals, replacing aging groundwater pumps and wells, improving groundwater conveyance systems, and replacing the Lower Cibola Bridge deck structure. Activities to be completed under Colorado River Basin Salinity Control Program, Title I includes repair/replacement of 0.5 miles of concrete-lined canal and a water control structure and replace obsolete Silt Density Index equipment. Under the Lower Colorado River Operations Program, a new building is being constructed to house the Boulder Canyon Operations Office and support staff from the Regional Office. The building would also house the water operations center for the lower Colorado River. The building will be constructed to the most current energy and water conservation (LEED) standards.

Water & Related Resources Requested by Mission Areas

TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS						
Fiscal Year	Resource Use - Water	Resource Use - Power	Resource Protection	Recreation	Community Resources	Total
FY 2010 Projects	$117,309,000	$0	$338,000	$450,000	$0	$118,097,000
FY 2010 Bureauwides*	$9,278,000	$0	$135,000	$200,000	$0	$9,613,000
FY 2011 Projects	$95,542,000	$0	$325,000	$1,064,000	$0	$96,931,000
FY 2011 Bureauwides*	$8,616,000	$0	$120,000	$260,000	$0	$8,996,000

*Performance measures identified in Table 11c (Projected Accomplishments for FY 2011 Budget/Strategy Linkage) reflect targets and accomplishments funded through individual projects and bureauwide programs. This table provides a breakdown of the request by projects and bureauwide programs specific to

the Region. The bureauwide programs are compiled under a separate section of the request entitled "Bureauwide Programs."

Resource Use - Water - The amount being requested is $104.1 million. Of the $104.1 million, $72.7 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, $8 million is for activities associated with effective water management to optimize supply, and $23.4 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

On April 4, 2005, the Secretary of the Interior and over 50 non-Federal partners signed program documents to implement the Lower Colorado River Multi-Species Conservation Program (MSCP). The MSCP provides long-term endangered species act compliance for both current and future water delivery and diversion, and power production by both the United States and its water users. The MSCP provides a unique cost-share benefit in which non-Federal partners match Federal funding adjusted annually for the life of the program.

Resource Use - Power - The amount being requested is $0, as funding for major dams and powerplants have been moved off budget either through the development of customer funding agreements or legislation. This funding approach allows for the day-to-day power operations and maintenance of all hydroelectric power facilities within the Region, which directly impact various performance measures for the Region and Reclamation.

Power benchmarking studies are conducted on the Region's powerplants and adjustments are made as needed to ensure power operations are cost effective and efficient when compared with other Federal and private facilities.

Resource Protection - The amount being requested is $445,000, which is a $28,000 decrease from FY 2010. The $445,000 is for activities associated with invasive species activities funded via the Yuma Area Projects and for various cultural and natural heritage resource responsibilities. Planned performance accomplishments are captured under GPRA performance goal - Control Invasive Plant Species, and GPRA performance goal - Percent of Collections in Good Condition.

Recreation - The amount being requested is $1.3 million, which is an increase of $674,000 from FY 2010. The increase is associated with the Central Arizona Project for recreational trails.

Community Resources - The amount being requested is $0, as funding for law enforcement/security activities associated with the Hoover Dam Police Office are off budget.

Goal Performance Table for FY 2006 through FY 2012 - Lower Colorado Region

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

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

Federal Dollars Based on Obligated Amounts

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with									
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control									
Performance Measure									
535. Tons of salt loading prevented. Units represent additional tons. UC Region only.	A	0	0	0	0	0	0	0	0
Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Actual/Projected cost per tons of salt loading		$0	$0	$0	$0	$0	$0	$0	$0
Contributing Projects/Programs: None									
Comments: This measure reported by UC Region only.									
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water									
End Outcome Performance Measure: Invasive Species									
Performance Measure									
444. Percent of baseline acres infested with invasive plant species that are controlled. **(Departmentwide Representative Performance Measure)**	A	42% (12.5/30)	80% (24/30)	83% (25/30)	79.9% (23.98/30)	60% (18/30)	60% (18/30)	0%	60% (18/30)
Total actual/projected costs ($000)		$435	$92	$359	$245	$338	$318	-$20	$328
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$435	$92	$359	$245	$338	$318	-$20	$328

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Actual/Projected cost per gross acres targeted (whole dollars)		$14,500	$3,066	$11,967	$8,167	$11,267	$10,600	-$667	$10,933
Contributing Projects/Programs: Yuma Area Projects and Lake Mead/Las Vegas Wash Program.									
Comments: Future performance targets are placeholders and will be updated prior to the beginning of each fiscal year and are dependent upon the successful accomplishments of the prior fiscal year.									
End Outcome Goal: Protect Cultural and Natural Heritage Resources									
End Outcome Performance Measure: Cultural Resources									
Performance Measure									
462. Percent of collections in DOI inventory in good condition.	A	100% (6/6)	100% (6/6)	100 (5/5)	100% (5/5)	100% (5/5)	100% (5/5)	0%	100% (5/5)
Federal ($000)		$135	$550	$159	$145	$135	$132	-$3	$136
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$135	$550	$159	$145	$135	$132	-$3	$136
Actual/Projected cost per Facility (whole dollars)		$22,500	$91,667	$31,800	$29,000	$27,000	$26,400	-$600	$27,200
Contributing Projects/Programs: Land Resources Management Program, Colorado River Front Work and Levee System, and Yuma Area Projects.									
Comments: The number of facilities were updated in FY 2008 to reflect the relocation of an inventoried collection.									
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower									
End Outcome Performance Measure: Provide for Access									
Performance Measures									
1526. Number of megawatts of hydropower delivered annually.	A	0	2,189	2,139	2,121	2,012	2,012	0	2,012
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project									
Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate power.									
336. Responsible Development: Percent of time in forced outage.	A	0.12%	0.22%	0.32%	0.44%	2.2%	2.2%	0	2.2%
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project									
Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate hydroelectric energy.									
End Outcome Performance Measure: Appropriate Value									
Performance Measure									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as $/MW, will not increase annually beyond the 5-year rolling average increase in cost + 5 percentage points.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project									
Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate power.									
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities									
Performance Measure									
362. Facility Reliability: Hydropower Facilities are in fair to good condition as measured by the Facilities Reliability Rating.	A	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	100% (3/3)	0%	100% (3/3)
Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Non-Federal ($000)		$45,500	$56,000	$51,000	$52,600	$52,500	$49,500	-$3,000	$51,000
Total actual/Projected cost ($000)		$45,500	$56,000	$51,000	$52,600	$52,500	$49,500	-$3,000	$51,000
Actual /Projected cost per facility (whole dollars)		$15,166,667	$18,666,667	$17,000,000	$17,533,333	$17,500,000	$16,500,000	-$1,000,000	$17,000,000
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project									
Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate hydroelectric energy.									
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply									
Performance Measure									
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	A	Reported on Bureauwide Table	99%	99%	99.03%	97.50%	97.50%	0%	97.50%
Contributing Projects/Programs: Boulder Canyon Project and Parker-Davis Project									
Comments: Together with our customers, the Boulder Canyon Project and the Parker-Davis Project are able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations while contributing significantly to the successful accomplishment to generate hydroelectric energy.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner									
End Outcome Performance Measure: Water Delivery									
Performance Measure									
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	9.8	9.5	10.0	9.6	9.0	9.0	0.0	9.0
Contributing Projects/Programs: Reclamation does not show cost information for this performance measure.									
Comments:									
End Outcome Performance Measure: Reliability									
Performance Measure									
451. Amount of acre-feet of restricted capacity.	A	0	0	0	0	0	0	0	0
Contributing Projects/Programs: There are no known temporary restrictions within the Region at this time.									
Comments: The acre-feet of restricted capacity are identified at the beginning of each fiscal year.									
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (10/10)	100% (11/11)	92% (11/12)	100% (12/12)	83% (10/12)	83% (10/12)	0%	83% (10/12)
Contributing Projects/Programs: Reclamation will not show cost for this performance measure.									
Comments: Unit costs for this measure are not provided as the costs associated with this measure are minimal. Performance targets were adjusted due to the realignment of the Colorado River Basin Salinity Control Project - Title I facilities being realigned with the DOI Strategic Plan update for FY 2007-FY 2012.									
End Outcome Performance Measure: Cost Effectiveness									
Performance Measure									
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments:									
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Performance Measure									
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). **(Bureauwide Representative Performance Measure)**	A	100% (19/19)	100% (20/20)	100% (21/21)	100% (21/21)	100% (21/21)	100% (21/21)	0%	100% (21/21)
Federal ($000)		$49,020	$57,689	$76,425	$66,512	$67,200	$55,104	-$12,096	$56,200
Non-Federal ($000)		$111,855	$113,275	$127,715	$141,192	$145,000	$145,000	$0	$145,000
Total actual/projected costs ($000)		$160,875	$170,964	$204,140	$207,704	$212,200	$200,104	-$12,096	$201,200
Actual/Projected cost per Facility (whole dollars)		$8,467,105	$8,548,200	$9,720,952	$9,890,667	$10,104,762	$9,528,762	-$576,000	$9,580,952
Contributing Projects/ Programs: Yuma Area Projects; Misc. Flood Control Operations; Examination of Existing Structures; Boulder Canyon Project; Central Arizona Project; LCRBDF-CAP; Ak-Chin Water Rights Settlement Act; Lower Colorado River Operations Program; Colorado Front Work and Levee System; Salt River Project; Land Resources Management Program; Recreation and Fish and Wildlife Program; Environmental Program Administration; Wetlands Development, Endangered Species Program; Salton Sea Research Program; Parker-Davis Project; Colorado River Basin Salinity Control Project; and San Carlos Apache Water Settlement Act.									
Comments: Costs reported for this measure include a wide range of programs and projects associated with operating and maintaining dams/water storage facilities and conveyance facilities, safety of dams, and environmental issues. The unit cost for this measure is neither indicative of the cost to complete an FRR nor the cost to improve the condition of a facility.									
End Outcome Performance Measure: Effective Water Management to Optimize Supply									
Performance Measure									
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	UNK	Baseline	3,500	3,500	0	0	0	0
Federal ($000)		UNK	Baseline	$5,532	$6,697	$5,492	-$1,205	$0	$5,600
Non-Federal ($000)		UNK	Baseline	$446	$388	$380	-$8	$0	$380
Total actual/projected costs ($000)		UNK	Baseline	$5,978	$7,085	$5,872	-$1,213	$0	$5,980
Total actual/projected costs per acre-foot (whole dollars)		UNK	Baseline	$1,708	$2,024	$0	$0	$0	$0
Contributing Projects/ Programs:									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: The unit of measure for this goal was changed with the update to the DOI FY 2007-FY 2012 Strategic Plan. Unit of measure changed from number of "instruments (agreements, partnerships, management options)" to "acre-feet." The Region does not have any performance targets identified for outyears that meet the reporting criteria for this unit of measure. Although no performance targets are identified, the Region captures a variety of costs (planning, oversee/administer water service contracts, etc.) under specific ABC/M codes, per Reclamation guidance, that are aligned with this performance measure.									
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements									
Performance Measure									
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities].	A	100% (20/20)	100% (24/24)	100% (20/20)	100% (66/66)	80% (24/30)	80% (24/30)	0%	80% (24/30)
Contributing Projects/Programs: Contributing programs/projects are dependent upon location of the audit scheduled for each fiscal year.									
Comments: Audit findings have not been determined for out years; therefore targets for out years are estimated and will be updated as the number of audit findings are determined. Costs are too minimal to report unit costs for this measure.									
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability									
Performance Measures									
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	13,050	8,300	113,900	7,400	7,600	104,000	96,400	11,560
Federal ($000)		$72,056	$53,443	$63,767	$59,167	$59,800	$60,000	$200	$60,000
Non-Federal ($000)		$3,736	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$75,792	$53,443	$63,767	$59,167	$59,800	$60,000	$200	$60,000
Actual/Projected Cost per acre-foot (whole dollars)		$5,808	$6,439	$472	$7,995	$7,868	$577	$2	$5,190
Comments: Reclamation's methodology for costing this performance measure includes a variety of project costs, not just those costs associated with the individual projects associated with each year's performance target, and therefore does not indicate a true per unit cost. Non-federal costs reported for FY 2009 and FY 2010 are reflective of the non-Federal contributions associated with the Drop 2 Reservoir Storage Project (Colorado River Front Work and Levee System) targeted for completion in FY 2011.									
Construction **(PPI)**	C/F	500	2,000	27,400	0	0	72,000	72,000	6,000
Contributing Projects/Programs:									
Comments:									
Non-Reservoir **(PPI)**	C/F	8,000	0	12,000	0	0	0	0	0
Contributing Projects/Programs:									
Comments:									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Title XVI **(PPI)**	C/F	4,550	6,300	74,500	7,400	7,600	32,000	24,400	5,560
Contributing Projects/Programs: FY 2009 - Irvine Basine Project (7,400 af); FY 2010 - San Diego Area Water Reclamation Program (3,600 af) and San Gabriel Basin Project (4,000 af); FY 2011 - Long Beach Area Water Recycling Project (10,000 af), San Gabriel Basin Project (22,000 af), Central Arizona Project/Southern Arizona Water Rights Settlement Act (2,000 af), and Colorado Front Work and Levee System (70,000 af); and FY 2012 - Central Arizona Project/Southern Arizona Water Rights Settlement Act (6,000 af), Long Beach Area Project (5,000 af), and San Gabriel Basin Project (560 af).									
Constructed Conveyance Systems: CFS-Miles for reporting Construction under **(PPI)**	A	125	355	0	0	0	0	0	0
Contributing Projects/Programs:									
Comments:									
Completed Conveyance Systems: CFS-Miles for Construction **(PPI)**	C/F	0	480	0	0	0	0	0	0
Contributing Projects/Programs:									
Comments:									
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands									
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate									
Performance Measure									
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	50% (8/16)	50% (8/16)	51% (7.65/15)	51% (7.65/15)	51% (7.65/15)	55% (8.25/15)	4%	55% (8.25/15)
Federal ($000)		$1,016	$2,621	$3,663	$822	$825	$825	$825	$840
Non-Federal ($000)		$7,206	$7,050	$7,487	$7,344	$7,400	$7,500	$100	$7,500
Total actual/Projected cost ($000)		$8,222	$9,671	$11,150	$8,166	$8,225	$8,325	$100	$8,340
Actual /Projected cost per site (whole dollars)		$513,875	$604,437	$743,333	$544,400	$548,333	$555,000	-$6,667	$556,000
Contributing Projects/Programs: Reclamation Recreation Mgmt. Act - Title XXVIII; Boulder Canyon Project; Land Resources Management Program; Central Arizona Project; and Recreation and Fish and Wildlife Program.									
Comments: Costs include total recreation costs for management, administration, operations and maintenance, and accessibility improvements. The unit cost for this measure is not indicative of the cost to maintain a recreation facility nor the cost to improve the condition of a facility. Difference in FY 2009 planned and actuals is due to amendments to specific ABC codes within a project.									
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation									
Performance Measures									
560. Percent of customers satisfied with the value for fee paid.	A	0%	0%	0%	0%	0%	0%	0%	0%

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total Actual/Projected cost ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total Actual/Projected cost per fee paid		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contributing Projects/Programs: N/A									
Comments: This measure is reported by the MP Region only.									
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only.		0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs: N/A									
Comments: This measure is reported by the MP Region only.									
End Outcome Goal: Improve Protection of Lives, Resources, and Property									
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)									
Performance Measure									
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.									
End Outcome Performance Measure: Emergency Management									
Performance Measures									
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.									
End Outcome Performance Measure: Law Enforcement									
Performance Measure									
1566. Percent Reduction in Part I offenses (LC and SSLE only).	A	UNK	Baseline	0% (8/8)	(50%) (4/8)	0% (4/4)	0% (4/4)	0%	0% (4/4)
Contributing Projects/Programs: Boulder Canyon Project - Hoover Dam Police Office									
Comments: Outyear targets will be updated each fiscal year based upon prior year data.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	UNK	Baseline	6% (91/85)	72.5% (157/91)	0% (157/157)	0% (157/157)	0%	0% (157157)
Contributing Projects/Programs: Boulder Canyon Project - Hoover Dam Police Office									
Comments: Outyear targets will be updated each fiscal year based upon prior year data.									
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	UNK	Baseline	0% (0/0)	0% (0/0)	0% (0/0)	0% (0/0)	0%	0% (0/0)
Contributing Projects/Programs: Boulder Canyon Project - Hoover Dam Police Office									
Comments: Outyear targets will be updated each fiscal year based upon prior year data.									
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage									
Performance Measures									
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.									
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only).	A	UNK	Baseline	100%	98%	95%	95%	0%	95%
Contributing Projects/Programs: Boulder Canyon Project - Hoover Dam Police Office									
Comments: Outyear targets will be updated each fiscal year based upon prior year data.									
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage									
Performance Measures									
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table
Comments: This performance measure is reported at the Reclamation-wide level by the SSLE Office.									

Ak-Chin Indian Water Rights Settlement Act Project

LOCATION: Ak-Chin Indian Reservation, Pinal County, Arizona.

DESCRIPTION/JUSTIFICATION: The Ak-Chin Settlement Act facilitates delivery of Colorado River water through the Central Arizona Project to 16,000 acres of irrigated lands on the Ak-Chin Indian Reservation. The Act requires that this water be delivered at no cost to the Ak-Chin Community.

AUTHORIZATION: P.L. 95-328, Settlement of Ak-Chin Water Rights Claims, July 28, 1978; P.L. 98-530, the Ak-Chin Indian Water Rights Settlement Act, October 19, 1984; P.L. 106-285, Ak-Chin Water Use Amendments Act of 1999, October 10, 2000; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4J - Operate Conveyance Facilities and 5H - Maintain Other Structure/Non-Building.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Operations	$10,178,000	$10,960,000
Enacted/Request	$10,178,000	$10,960,000
Non-Federal	0	0
Prior Year Funds	1,845	0
Total Program	$10,179,845	$10,960,000
Prior Year Funds/Non-Federal	(1,845)	0
Total Reclamation Allotment	$10,178,000	$10,960,000

WORK PROPOSED IN FY 2011:

Facility Operations - Continues the operation and maintenance functions and repairs to the delivery canal associated with the delivery of 87,200 acre-feet of Central Arizona Project water to the Ak-Chin Community. The increase in funding request is due to a higher Central Arizona Project price per acre-foot for water deliveries.

Reclamation Request **$10,960,000**

SEE APPENDIX FOR: Obligation by Function for Operating Projects

Calleguas Municipal Water District Recycling Project

LOCATION: This project is located in Ventura County, California.

DESCRIPTION/JUSTIFICATION: This project consists of planning, designing, and constructing regional water recycling projects that include wastewater reclamation and reuse, brackish groundwater recovery, and regional salinity management projects. A total of 10 specific projects are planned resulting in annual recycling or recovery of a total of 51,470 acre-feet of water in order to reduce the Region's dependence on imported water supplies.

AUTHORIZATION: P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

COMPLETION DATA: As of September 30, 2009, this project is 86 percent completed. The project is scheduled for completion in 2014.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Activity Based Costing/Management alignment includes 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$0	$1,400,000
Enacted/Request	$0	$1,400,000
Non-Federal	15,244,186	14,634,314
Prior Year Funds	7,634	0
Total Program	$15,251,820	$16,034,314
Prior Year Funds/Non-Federal	(15,251,820)	(14,634,314)
Total Reclamation Allotment	$0	$1,400,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding 2/	FY 2010	FY 2011	Balance to Complete
Reclamation	$20,000,000	$12,114,000	$5,034,712	$0	$1,400,000	$1,451,288
Adjustments 1/	210,058,124	39,865,328	15,253,848	15,251,634	14,634,314	125,053,000
Total	$230,058,124	$51,979,328	$20,288,560	$15,251,634	$16,034,314	$126,504,288

1/ Includes cost-sharing of $210,058,124 from Calleguas Municipal Water District.
2/ Actual ARRA obligation accomplishment thru 9/30/09 is $4,901,904.

Construction Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Municipal and Industrial Water	$123,310,000	$230,058,214
Total	$123,310,000	$230,058,214

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised. The increase of $106,748,214 is due to updated cost estimates and will be applied to the non-Federal share.

APPROPRIATION CEILING: P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of $20,000,000. The Federal obligation is $20,000,000 which does not exceed the appropriation ceiling based upon current Reclamation policy.

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funding is for the last phase of the first segment of the Regional Brine Line. The funds requested for FY 2011 are for the construction of the ocean outfalls for beginning work on the second segment, which will extend the brine line further inland, and work on other components of the Calleguas Municipal Water District Project.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues work on construction of a regional water recycling project in the Calleguas Municipal Water District service area. Increase is for a revised funding schedule.

	$16,034,314
Non-Federal - Calleguas Municipal Water District	(14,634,314)
	1,400,000

Reclamation Request **$1,400,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Project Repayment for FY 2011
Status of NEPA Compliance

Colorado River Basin Project
Central Arizona Project

LOCATION: The Central Arizona Project is located in Maricopa, Pima, Gila, La Paz, Mohave, Coconino, Yavapai, and Pinal Counties of Arizona; San Bernardino County, California; Clark County, Nevada; Grant County, New Mexico; and Kane and Washington Counties, Utah. The transmission lines serve both power and water development portions of the project. They are located in Coconino, Mohave, Yavapai, and Maricopa Counties, Arizona; Kane and Washington Counties, Utah; Clark County, Nevada; and San Bernardino County, California. The Non-Indian Distribution Systems are located in Maricopa, Pinal, and Pima Counties, Arizona.

DESCRIPTION/JUSTIFICATION: The Central Arizona Project is a multipurpose water resource development and management project which provides irrigation, municipal and industrial water, power generation, flood control, outdoor recreation, environmental enhancement, and sediment control. In addition, the project will provide delivery of tribal homeland water, partial settlement of Indian water rights claims, and economic benefits accruing from leasing of Indian agricultural water rights to municipal entities. It will provide a partial replacement water supply to 417,773 acres of irrigable lands, which consists of 280,873 acres of non-Indian agricultural land and up to 136,900 acres of reservation land. In addition, there is up to 764,276 acre-feet of water provided annually for direct municipal and industrial use. The water demand was re-estimated in the 1996 Water Supply Study and, beginning in FY 1997, incorporated into the official cost allocation. In 2000, the water supply delivery estimates were modified to reflect the agreements reached under the settlement negotiations. Benefits to recreation, flood, and sediment control are provided. The sediment control benefits associated with Buttes Dam, Middle Gila Division have been indefinitely deferred. The maximum benefits for recreation will be realized upon completion of the recreation development associated with the Tucson area. Benefits for flood and sediment control were realized upon completion of the modified Theodore Roosevelt Dam in 1996 along with the power benefits associated with the completed New Waddell Dam. In addition, a power entitlement of 546,750 kilowatts is available to the project through terms of the Navajo Project Participation Agreement.

AUTHORIZATION: P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by P.L. 102-575 - Title XXVIII, Reclamation Recreation Management Act, October 30, 1992; P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 97-293 - Title II, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-373, Amend Colorado River Basin Project Act, December 20, 1982; P.L. 100-512, Salt River Pima Maricopa Indian Community Water Rights Settlement Act, October 20, 1988; P.L. 101-628, Fort McDowell Indian Community Water Rights Settlement Act of 1990, December 28, 1990; P.L. 102-497, To Make Technical Amendments to Certain Indian Statutes, October 24, 1992; P.L. 102-575 - Title XXXVII, San Carlos Apache Tribe Water Rights Settlement Act of 1992, October 30, 1992, as amended; P.L. 102-575 - Title XXXIX, Siphon Repair and Replacement, October 30, 1992; P.L. 103-434 - Title I, Yavapai-Prescott Indian Water Rights Settlement, October 31, 1994; P.L. 108-447, Division C, Consolidated Appropriations Act of 2005, December 8, 2004; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner and Improve the Quality and Diversity of Recreation Experiences. The intermediate outcomes include Operate and Maintain a Safe and Reliable Water Infrastructure, Complete Construction Projects to Increase Delivery Infrastructure and Water Availability, and

Improve Capabilities to Provide Access for Recreation. The Activity Based Costing/Management alignment includes 4C - Construct Water Conveyance Facilities, 4J - Operate Conveyance Facilities, 4N - Construct Dams and Water Storage Facilities, 5G - Construct Other Structures/Non-Buildings, 5P - Operate/Evaluate Recreation Facilities, 8E - Manage Project Lands, 8K - Implement Environmental Recommendations, and 9C - Oversee/Administer Water Service Contracts.

COMPLETION DATA: Initial operation of the Navajo Generating Station began on May 31, 1974. Initial operation of the last (third) generating unit began April 30, 1976. Initial water via the Hayden-Rhodes Aqueduct was delivered to the Phoenix metropolitan area in 1985. Initial water delivery was made to users of the Fannin-McFarland Aqueduct and to users in Pinal County in 1986. Initial water delivery to the Ak-Chin Indian Community was made in June 1987. Water deliveries to northern Pima County were made in 1989 and were made to the Tucson area in August 1992.

Water delivery to the Salt River Pima Maricopa Indian Community began in July 1997. Title III of the Arizona Water Settlements Act, the Southern Arizona Water Rights Settlement Amendments Act of 2004, revised the completion date from July 12, 1993, to January 1, 2009, for the Schuk Toak District and January 1, 2016 for the San Xavier District of the Tohono O'Odham Nation. Notice was given to the Tohono O'Odham Nation on September 25, 1992, that the Central Arizona Project aqueduct was capable of making canal side water deliveries. Water deliveries to the Schuk Toak District began in June 2000. Partial water deliveries began in January 2001 to the existing San Xavier Farm and the Farm rehabilitation project was completed in 2007. Fort McDowell Indian Community pre-settlement planning activities, authorized under the Central Arizona Project, were completed in September 1991. Construction of their delivery system was accomplished under the Small Reclamation Projects Act, as required by the Fort McDowell Indian Community Water Rights Settlement Act of 1990, P.L. 101-628. The Yavapai-Prescott Indian Community's water settlement was ratified October 31, 1994. This resulted in a water right allocation exchange agreement dated December 28, 1995, between the cities of Scottsdale, Prescott, and Nogales; Cottonwood Water Works; Mayer Domestic Water Improvement District; Rio Rico Utilities; and Camp Verde Water System, Inc. Under the agreement, any financial compensation for the Community's water allocation may only be used towards water development. The Gila River Indian Community delivery and distribution system is under construction. The Community has progressively completed system components resulting in staged water deliveries beginning in 2005, with full deliveries sometime after 2015. Firm water delivery dates for the remaining Indian communities (Sif Oidak, San Carlos-Apache, Pascua Yaqui, Camp Verde, and Tonto Apache) will be determined when planning is complete.

Water deliveries to the non-Indian distribution systems were made to Harquahala Valley Irrigation District in 1985; Tonopah Irrigation District and Chaparral City Water Company in 1986; and New Magma Irrigation and Drainage District in 1987. Full deliveries were made to Queen Creek, San Tan, and Chandler Heights Citrus Irrigation Districts in 1989. Full deliveries were made to Maricopa-Stanfield and Hohokam Irrigation and Drainage Districts in 1990. The Central Arizona Irrigation and Drainage District was capable of receiving full deliveries in February 1991.

As of September 30, 2009, the Central Arizona Project is 86 percent complete. The percent complete is a composite of the Central Arizona Project, water and power development, and the non-Indian distribution systems.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010		FY 2011	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	$12,491,000	$16,554,000	$24,011,000	$7,991,000
Land Management and Development	0	569,000	0	1,064,000
Facility Operations	0	233,000	0	292,000
Facility Maintenance & Rehabilitation	0	61,000	0	69,000
Enacted/Request	$12,491,000	$17,417,000	$24,011,000	$9,416,000
Non-Federal	0	390,000	0	618,000
Prior Year Funds	0	0	0	0
Total Program	$12,491,000	$17,807,000	$24,011,000	$10,034,000
LCRBDF – AWSA Revenues	(12,491,000)	0	(24,011,000)	0
Prior Year Funds/Non-Federal	0	(390,000)	0	(618,000)
Total Reclamation Allotment	$0	$17,417,000	$0	$9,416,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA 4/	FY 2010	FY 2011	Balance to Complete
Lower Colorado River Basin Development Fund 1/	$4,615,676,970	$3,414,990,435	$38,420,000	$29,447,000	$32,638,000	$1,100,181,535
Non-Indian Distribution Systems 2/	240,951,222	240,951,222	0	0	0	0
Project Total	$4,856,628,192	$3,655,941,657	$38,420,000	$29,447,000	$32,638,000	$1,100,181,535
Adjustments 3/	668,930,961	598,314,171	0	350,000	538,000	69,728,790
Total Costs	$5,525,559,153	$4,254,255,828	$38,420,000	$29,797,000	$33,176,000	$1,169,910,325

1/ Represents total Federal obligations financed under authority of section 309(a), P.L. 90-537, Colorado River Basin Project Act for the Lower Colorado River Basin Development Fund, as amended by P.L. 108-451, Arizona Water Settlements Act.

2/ Represents total Federal obligations financed under authority of section 309(b), P.L. 90-537, Colorado River Basin Project Act, as amended by P.L. 97-373.

3/ This amount includes $2,529,000 for Central Arizona Project and $-71,982 for the non-Indian distribution systems for transfer of property; $229,845,000 contributions provided on modified Plan 6 by local entities; $12,540,911 for recreation provided by Maricopa County; $13,473,000 by cost-sharing recreation partners for Tucson Terminal Storage and the aqueduct recreation; $58,806,130 for non-cash contributions provided by the repayment entities for the non-Indian distribution systems; $985,000 advanced by the State of Arizona for advance planning work; $861,838 provided by Maricopa County for construction of Castle Hot Springs Road; $638,478 provided by Salt River Project for the upgrade to the Theodore Roosevelt Dam Power plant; and $300,000 contributed by the State of New Mexico for drilling at Conner Dam site. The city of Tucson's contribution of $83,579 for the Tucson Pipeline is included, as is the Central

Arizona Water Conservation District's contribution of $98,645 for a modification of the New River Siphon replacement along with $45,587,904 in non-federal construction by Central Arizona Water Conservation District for deficiency work for the Aqueduct, Permanent Operating Facilities, and New Waddell Dam. The adjustment also includes $96,458 reimbursable municipal and industrial interest during construction for the non-Indian distribution systems for Chaparral City Water Company, Queen Creek Irrigation District, Chandler Heights Citrus Irrigation District, and San Tan Drainage District. Interest during construction on the Lower Colorado River Basin Development Fund is $303,157,000 for municipal and industrial, and commercial power.
4/ American Recovery and Reinvestment Act of 2009, P.L. 111-5. Funds to be returned for fish barriers activities in the amount of $1,620,000. Actual ARRA obligation accomplishment thru 9/30/09 is $36,264,364.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Irrigation 1/	$1,445,330,048	$1,448,085,013
Power	616,498,177	615,733,578
Municipal and Industrial Water	1,244,047,981	1,246,616,311
Recreation	161,647,011	167,188,446
Environmental Enhancements 2/	288,000	288,000
Flood Control	123,138,823	123,068,449
Non-Indian Distribution Systems 3/	300,409,561	300,409,561
Indian Distribution Systems 4/	856,388,000	909,705,000
Other 5/	152,612,795	152,612,795
Unallocated Costs 6/	545,759,000	561,852,000
Total	$5,446,119,396	$5,525,559,153

1/ FY 2011 includes $1,021,356,962 for costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act, and $426,728,051 for costs allocated to non-Indian irrigation.
2/ Environmental enhancement is one of the originally authorized project purposes under Title III, Section 301(a) of P.L. 90-537.
3/ Includes all costs associated with the non-Indian Distribution Systems. These costs are not allocated as part of the allocation procedure, but are assigned directly to the entities constructing and repaying these facilities. Systems include those for municipal use, $4,524,173 and ten irrigation districts, $295,885,388.
4/ Indian Distribution Systems is listed separately because water may be used for irrigation, domestic, municipal, and industrial purposes on the reservations in accordance with the Secretary's Decision published March 24, 1983.
5/ Includes non-reimbursable costs of $45,247,978 for cultural resources as authorized under Section 7 of the Archeological and Historic Preservation Act of 1974 (P.L. 93-291), $3,500,000 for Pima County flood and erosion control near the city of Marana, and $50,911,629 non-reimbursable siphon repair costs as authorized under Title XXXIX of P.L. 102-575. Also, includes prepaid costs of $985,000 for the State of Arizona, $963,000 for contributed investigation costs, $900,277 for the Colorado River Division studies, $861,838 from Maricopa County, Arizona, $638,478 from Salt River Project for Reclamation to evaluate increasing power generation at the Theodore Roosevelt, $300,000 from the State of New Mexico, $84,039 from the City of Tucson for the Tucson pipeline, Maricopa County recreation cost share of $12,540,911, recreation partners cost share of $35,581,000 for Tucson Reliability and Hayden-Rhodes and Tucson aqueducts, and $98,645 from Central Arizona Water Conservation District for New River Siphon modification.
6/ Includes costs of $484,036,000 for the Middle Gila Division and Upper Gila Division which will be allocated when all the beneficiaries and repayment entities are identified and functions determined. Also includes $77,816,000 for the Drainage Division. P.L. 108-451 provides funding for the ultimate construction of the Upper Gila Division at a minimum of $66,000,000 and a maximum of $128,000,000, if certain conditions are met and the State of New Mexico decides to move forward with a New Mexico Unit of the Central Arizona Project. Construction of the Middle Gila and Drainage divisions has been deferred indefinitely.

METHODOLOGY: The same methodology was used for the cost allocation as was presented in the FY 2010 Budget Proposals.

Irrigation increased by $2,754,965 due to water use projected for non-Indian irrigators.
Power decreased by $764,599 as a result of decreased joint costs allocated to power.
Municipal and Industrial Water increased by $2,568,330 due to water allocations.
Recreation increased by $5,541,435 due to increased costs to complete the project.
Environmental Enhancements did not change.
Flood Control decreased by $70,374 due to changes in joint costs allocated.
Non-Indian Distribution Systems did not change.
Indian Distribution Systems increased by $53,317,000 due to the cost of construction.
Other did not change.
Unallocated Costs increased by $16,093,000 due to indexing of projected prices.

OTHER INFORMATION:
Water Allocations: A final notice of allocation of project water for Indian irrigation use was published in the Federal Register on October 18, 1976. On December 1, 1980, the Secretary announced a modified allocation and raised the Indians' priority for receiving water. The modified allocation also increased the amount of project water allocated as Indian Priority water to 309,828 acre-feet. The Secretary approved the allocation of project water to non-Indian irrigation users, municipal and industrial water users, and Indian users on February 10, 1983. On November 28, 1990, the Fort McDowell Indian Community Water Rights Settlement Act was passed that authorized the Secretary to convert Harquahala Valley Irrigation District's original Central Arizona Project agricultural priority water to an Indian Priority water of up to 33,251 acre-feet. Upon conversion action, the Indian Priority water increases to 343,079 acre-feet. Ten contracts providing water to 12 Indian communities have been executed. Settlement negotiations concerning operations and repayment of the Central Arizona Project resulted in a stipulated settlement filed with the Federal Court on May 9, 2000, and finalized on November 21, 2007. The Arizona Water Settlements Act, P.L. 108-451 was signed into law December 10, 2004 and amended in December 2007. The Secretary reallocated water on August 25, 2006 in accordance with the Act, which provides up to 667,724 acre-feet under contract with Arizona Indian Tribes or available to the Secretary of Interior for future assignment to Arizona Indian Tribes. Similarly, up to 764,276 acre-feet are under contract or available to non-Indian municipal and industrial entities, the Arizona Department of Water Resources, and non-Indian Agricultural entities.

Water Service Contracts: A water service subcontract form was approved by the Secretary in July 1983 and by the Central Arizona Water Conservation District in November 1983. All of the original non-Indian irrigation districts have declined or relinquished their subcontracted entitlements. The New Magma Irrigation and Drainage District had its subcontract terminated under a plan approved by the United States Bankruptcy Court in 1995. A portion of the Maricopa Stanfield Irrigation and Drainage District's entitlement was reassigned to the Arizona State Land Department, who currently holds the only non-Indian Agricultural subcontract. There are 58 municipal and industrial water service subcontracts totaling 620,678 acre-feet. In March 1991, the State of Arizona provided recommendations to the Secretary for non-contracted water. On February 5, 1992, the Secretary published in the Federal Register the final notice reallocating 29.3 percent of the project water supply which was allocated to non-Indian agricultural uses, but not yet contracted. Draft contracts were developed by Reclamation but never offered due to independent and unapproved contract actions taken by the Central Arizona Water Conservation District. The Arizona Department of Water Resources sent a recommendation to the Secretary of the Interior on January 20, 2000, to allocate the remaining current unallocated municipal and industrial priority water to various municipal and industrial entities within the State. The Secretary made final allocations on August 25, 2006, to coincide with the Arizona Water Settlements Act, P.L. 108-451 as described above. The Act also provides for amendments to

Central Arizona Project contract and subcontracts to provide permanent service contracts with initial delivery terms of at least 100 years. The Tohono O'Odham Nation Central Arizona Project water delivery contract was amended pursuant to the Arizona Water Settlement Act and was executed on May 5, 2006. The Gila River Indian Community's Central Arizona Project water delivery contract was amended pursuant to the Arizona Water Settlement Act and was executed on May 15, 2006.

Power: The Colorado River Basin Project Act provided for the Secretary of the Interior to enter into an agreement with non-Federal interests, whereby the Federal government acquired the right to 24.3 percent of the power produced at the non-Federal Navajo Generating Station. The agreement also includes the delivery of power and energy over the transmission facilities to delivery points within the Central Arizona Project area. Capital improvements of approximately $101,800,000 for new sulfur dioxide scrubbers reduced visibility degradation pollution. These became operational in August 1999.

Plan 6: The Central Arizona Project, as originally authorized, included Orme Dam and Reservoir. In 1984, Plan 6 replaced this regulatory storage component of the Central Arizona Project. Plan 6 originally included New Waddell Dam, Modified Theodore Roosevelt Dam, and Cliff Dam. In June 1987, Cliff Dam was deleted from Plan 6 by mutual agreement with the State, the Secretary, Congressional, and environmental interests. The funding agreement was amended in October 1987, to reflect the deletion of Cliff Dam from Plan 6. Construction of all Plan 6 facilities, including Safety of Dams, is complete. The funding agreement was amended again on December 21, 1993, to reassign the water rights and repayment obligation of the Hohokam Irrigation and Drainage District to the Plan 6 city participants to satisfy the Cliff Dam water entitlement. Section 4(a) of the Salt River Pima-Maricopa Indian Community Water Rights Settlement Act of October 1988, P.L. 100-512, provided the Community with 7,000 acre-feet of storage space from the cities' share of the new conservation space behind Theodore Roosevelt Dam. This decreased the cities' contribution by $1,208,000. This portion of Theodore Roosevelt Dam was federally funded in FY 1995 from Reclamation's Indian Water Rights Settlement Act Project, reducing the Central Arizona Project share of the cost.

Siphons: After a 1987 corrosion monitoring program, Reclamation determined that six Hayden-Rhodes siphons contained defects that could cause failures. Reclamation studies determined that the principle causes of the siphon deterioration were defective wire used to reinforce the concrete pipe and incomplete encasement of the prestressing wire with portland cement slurry and mortar coating. Reclamation's Contracting Officer rendered a Final Decision on September 28, 1995, concluding the contractor was liable to the government for the siphons' distress and demanded reimbursement of $39,500,000 for the repair and replacement costs. The contractor appealed the Final Decision to the Interior Board of Contract Appeals.

On June 8, 1999, the Judge issued a decision denying the contractor's Motion for Partial Summary Judgment. The hearing began on November 6, 2000. On January 4, 2001, the judge issued an order staying trial proceedings pending the parties' attempts to resolve the appeals through mediation. A final settlement agreement, approved by the Interior Board of Appeals Judge on January 28, 2003, provided for payment to be made to the Bureau of Reclamation for $10,000,000. The settlement has been paid in full and an order dismissing the appeals with prejudice has been issued. Repairs have been substantially completed on the siphons. The total cost to repair all six siphons is estimated at $101,800,000. Title XXXIX, Siphon Repair and Replacement, of P.L. 102-575, October 30, 1992, made 50 percent of the siphon repair costs non-reimbursable.

Gila River Biological Opinion Litigation: On April 20, 1994, pursuant to Section 7 of the Endangered Species Act, the U.S. Fish and Wildlife Service (FWS) issued its final Biological Opinion on the transportation and delivery of Central Arizona Project water to the Gila River Basin. The Opinion concluded that long-term deliveries of Central Arizona Project water would jeopardize the continued existence of four

native threatened or endangered fish species. In order for the project to avoid the likelihood of jeopardizing the continued existence of these species, the U.S. Fish and Wildlife Service identified several reasonable and prudent alternatives that Reclamation would be required to implement. The measures include construction of fish barriers, public education programs, fish monitoring, and long-term funding for research and conservation actions.

In 1997, litigation over the adequacy of the Biological Opinion was filed by both the Center for Biological Diversity and the Central Arizona Water Conservation District. On September 16, 2000, the District Court directed Reclamation to re-initiate consultation. The reinitiated consultation was completed on April 17, 2001. As part of the reconsultation, Reclamation agreed to implement additional fish barriers to aid in the conservation of native fishes.

On December 22, 2006, Reclamation again reinitiated Section 7 consultation to address potential effects to two newly listed species, the endangered Gila chub, the threatened Chiricahua leopard frog, and to integrate the Santa Cruz River sub-basin. The BO proposed construction of 3 tributary barriers in the Santa Cruz sub-basin and extension of funding transfers for an additional five years in lieu of the 2 mainstream barriers previously considered on the Santa Cruz River. Altogether Reclamation proposed construction of 12 fish barriers, 3 of which (Aravaipa Creek, Cottonwood Spring, and Fossil Creek) have already been completed, and a fourth (Bonita Creek) is nearly completed. The remaining eight barriers are proposed to be completed within 15 years of the date of the finalized BO, with a minimum of three to be completed within each 5 year period. The BO also proposed to add lower Cienega Creek in the Santa Cruz River sub-basin to our fish monitoring obligations, increasing the amount of annual funding to FWS from $500,000 to $550,000 to accommodate additional conservation actions for Gila chub, and offered a one-time transfer of $100,000 to FWS to assist with Chiricahua leopard frog recovery efforts. A final BO was received on May 15, 2008, which incorporated all of Reclamation's proposals as conservation measures. This consultation is now completed.

Southwestern Willow Flycatcher Litigation: Reclamation initiated formal consultation with the United States Fish and Wildlife Service on potential impacts from operation of the Modified Roosevelt Dam on the endangered southwestern willow flycatcher in September 1995. On January 8, 1996, Reclamation was sued by the Southwest Center for Biological Diversity which alleged that Reclamation should supplement its 1990 environmental assessment on Modified Roosevelt Dam due to newly identified impacts to the flycatcher. On March 12, 2000, the Federal judge ruled on the Southwest Center for Biological Diversity's motion for summary judgment. The court concluded that the U.S. Fish and Wildlife Service fully complied with the requirements under the Endangered Species Act. The court further concluded that Reclamation did not act arbitrarily or capriciously in its evaluation of alternatives in the 1996 environmental assessment and that Reclamation did not violate the National Environmental Policy Act.

APPROPRIATION CEILING: Appropriations authorized are $4,424,950,000 (October 2009). The comparable Federal obligation is $4,727,583,970 which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Legislation to provide additional appropriation ceiling would be needed to complete the total project as authorized. Current estimated commitments are within the existing ceiling due to the indefinite deferral of $496,434,000 for the Middle Gila Division and Drainage System.

The non-Indian distribution systems authorized by Section 309(b) of P.L. 90-537 and P.L. 97-373 were completed in FY 1997. The final Federal obligation is $240,951,222. The authorized ceiling at the time of substantial completion was $347,466,000 (October 1996).

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funding is for the acceleration of construction for the Indian water distribution system for the Gila River Indian Community and partial funding for one fish barrier. The funding for the Blue River fish barrier is not a part of the current year request and would have been requested through increases in future years.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Regulatory Storage Division - Theodore Roosevelt Dam - Completes contract close out activities for the Southwestern Willow Flycatcher Recovery Plan. 185,000

Upper Gila Division - Continues to provide planning assistance on technical, environmental, socio-economic, and cultural resource issues to assist New Mexico in determining whether to pursue a construction project or other water supply alternatives. 350,000

Tucson Reliability Division – Begins developing Record of Decision for the Northwest Reliability Reservoir. Continues work with other regional Central Arizona Project subcontractors to identify reliability needs. 378,000

Indian Distribution Division - Gila River Indian Community, Pima Maricopa Irrigation Project (P-MIP) -The Pima Canal (Reaches BW-1A and BW-1B) is a joint works canal that will convey water from the turnout on the CAP aqueduct to the reservation, and will be the main water supply source for both projects (SCIP and P-MIP) when completed. As a joint works facility, the cost to construct the Pima Canal and its appurtenances will be shared by both P-MIP (CAP) and SCIP (Arizona Water Settlements Act). The Gila River Indian Community will continue program administration for all the tribal contractor programs, and continue construction for the Pima Feeder canal lining and chute structure. 12,500,000

San Carlos Apache Tribe - Begins project designs of a Black River Diversion and Conveyance System project configuration. Designs will focus on the Black River diversion dam, pumping plant, and pipeline specifications for the diversion of 12,700 acre-feet annually. Continues data collection, investigatory drilling activities, aerial surveys, and develop/refine geologic and topographic maps. Continues work on the National Environmental Policy Act activities (Environmental Impact Statement) and cultural resource surveys and mitigation requirements. 5,593,000

Southern Arizona Water Rights Settlement Act Distribution System - The authorized San Xavier Cooperative Farm extension will be constructed in two phases to allow the efficient development of farm operations as the farm is expanded. Phase I of the extension will include about 350 acres of land adjacent to the lands at the south end of the farm. This extension will be identical to the configuration of the farm rehabilitation and is in close proximity to the rest of the farm making logistics much easier for the San Xavier Cooperative Farm to manage. Phase II will be further south and extend several miles. The land is more uneven and will require a different type of irrigation. Continues construction of Phase 1 of the Farm extension. 5,375,000

Other CAP IDD Systems - The Tonto Apache Tribe will continue to work with other water users to develop a reliable municipal source on reservation. The Yavapai Apache Tribe will begin project designs and NEPA compliance activities and complete evaluation of alternatives. 543,000

Total Indian Distribution Division	24,011,000
LCRBDF - Arizona Water Settlements Act	(24,011,000)
	0

Other Project Costs - Program Administration - Continues project management activities for the consolidated Central Arizona Project. Activities include preparation of reports on the entire project to meet congressional and departmental requirements relating to the project's overall construction program, and workers compensation associated with injuries incurred during the construction of Central Arizona Project, cost allocation, and project cost estimate. 745,000

Curation Facilities - Continues refinement of the archaeological database, public education and outreach program, and curation management, training, and oversight for the Huhugam Heritage Center repository. The increase is due to the centennial project activities. 880,000

Native Fish Protection - Begins and completes construction of the Verde River fish barrier. Continues work with the U.S. Fish and Wildlife Service to meet legal requirements under the Section 7 Biological Opinion for the Gila River including non-native fish eradication, native fish conservation, and the education and information program. Completes construction of the Sheehy Springs fish barrier. The increase is caused by rising construction costs and additional barrier construction. 5,453,000

Total Other Project Costs 7,078,000

Subtotal, Water and Energy Management and Development **$7,991,000**

Land Management and Development -

Recreation Development - Continues park development at Reach 11 with the City of Phoenix, trail development with Pima County; park development with the town of Marana; and public recreation facilities with Pinal County. The increase is for development of public trails. 1,174,000

Non-Federal Non-Cash Participation - City of Phoenix, Pinal County, Marana (538,000)

636,000

Land Management - Begins Lake Pleasant visitor center improvement and compliance with the Americans with Disabilities Act. Continues land management activities for Reclamation lands for which there is no operating entity or facilities. Continues to develop partnerships and agreements for transferring operational responsibilities for these lands, including County Trails Program activities. Continues coordination with the Bureau of Land Management to return excess withdrawn lands; review of applications, mandatory reports, and record management actions; cultural resource administration; and field reviews. 413,000

Recreation Management - Continues sponsorship of the "Catch a Special Thrill (CAST) for Kids" fishing day at Lake Pleasant. 15,000

Subtotal, Land Management and Development **1,064,000**

Facility Operations -

Distribution Systems - Continues to administer amended repayment and water allocation contracts with distribution system entities to comply with the Arizona Water Settlements Act. Continues to review crop census reports; monitor water district reserve funds; determine interest for non-agricultural water use and co-mingling fees; perform municipal and industrial conversion actions; and other administrative actions associated with the Districts. Continues to perform engineering reviews on facility modifications and relocations, execute land use agreements, and update records and drawings. 372,000

Non-Federal Cash Contributions: Various (80,000)

292,000

Subtotal, Facility Operations **292,000**

Facility Maintenance and Rehabilitation - Continues dam safety, program management, structure and facility examinations; preparation and review of examination reports; update of drawings and facility records; performance of risk assessments, preparation and implementation of recommendations for corrective work and development of facility ratings; and development and evaluation of emergency management programs and procedures.

Facility Maintenance and Rehabilitation	**69,000**
Reclamation Request	**$9,416,000**

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

Colorado River Basin Salinity Control Project – Title I

LOCATION: This project is located in southwestern Arizona in Yuma County and southeastern California in Imperial County.

DESCRIPTION/JUSTIFICATION: The project activities include meeting Minute 242 salinity requirements of the 1944 Treaty with Mexico; maintaining the bypass drain in the United States and Mexico; operating and maintaining the wellfield; maintaining the Yuma Desalting Plant (YDP); and resolving bypass flow replacement obligations.

The project provides for the enhancement and protection of the quality of water available in the Colorado River for the United States and the Republic of Mexico and compliance with the requirements of Minute 242 approved August 30, 1973, under the 1944 Treaty with Mexico. In executing the plan to reduce the quantity and improve the quality of Wellton-Mohawk Division drainage so the majority of it can be credited toward treaty deliveries, several measures were implemented: (1) construction of the Yuma Desalting Plant; (2) construction of the bypass drain in the United States and Mexico; (3) implementation of the Wellton-Mohawk Irrigation Efficiency Improvement Program; (4) Wellton-Mohawk acreage reduction; (5) Painted Rock Reservoir land acquisition and operation schedule modification; (6) construction of the Main Outlet Drain Extension Siphon; and (7) completion of environmental mitigation measures.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, Title I, June 24, 1974; and P.L. 96-336, Amend Colorado River Basin Salinity Control Act, September 4, 1980.

COMPLETION DATA: As of September 30, 2009, the project was 91 percent complete. The 14 wells and associated features and the Protective and Regulatory Pumping Unit were completed in FY 1979; an additional 7 wells and associated features were completed in FY 1984; additional wells and associated features will be constructed based on need. The Desalting Complex Unit was completed in FY 1991 and test operation of the main facility was completed and production of desalting water began in FY 1992. In FY 1993, the Yuma Desalting Plant was placed in ready reserve status.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability - Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes: 4J - Operate Conveyance Facilities and 4M - Maintain Water Conveyance Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Operations	$2,123,000	$2,453,000
Facility Maintenance and Rehabilitation	8,871,000	8,083,000
Enacted/Request	$10,994,000	$10,536,000
Non-Federal	10,594,142	3,183,020
Prior Year Funds	1,336	0
Total Program	$21,589,478	$13,719,020
Prior Year Funds/Non-Federal	(10,595,478)	(3,183,020)
Total Reclamation Allotment	$10,994,000	$10,536,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09 1/	ARRA Funding 2/	FY 2010	FY 2011	Balance to Complete
Reclamation	$453,075,000	$413,830,652	$0	$0	$0	$39,244,348
Adjustments	715,000	715,000	0	0	0	0
Total	$453,790,000	$414,545,652	$0	$0	$0	$39,244,348

1/ Total costs through 9/30/09 include anticipated ARRA costs.
2/ Remaining ARRA funds to be obligated in FY 2010. Actual ARRA obligation accomplishment thru 9/30/09 is $19,650 for Facility Maintenance and Rehabilitation activities.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Irrigation	$45,938,000	$45,938,000
Mexican Treaty	407,688,000	407,688,000
Other 1/	164,000	164,000
Total	$453,790,000	$453,790,000

1/ Nonreimbursable preauthorization investigations costs (P.L. 92-149).

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised.

APPROPRIATION CEILING: Ceiling calculation will no longer be prepared until such time as there is a need to construct additional Yuma Desalting Plant facilities. The authorized ceiling was $547,290,000 (October 2003) and the comparable estimated total Federal obligation was $453,790,000. The ceiling authorization is adequate to cover the project as currently proposed.

OTHER INFORMATION: Reclamation will continue to maintain the Yuma Desalting Plant in a "ready-reserve" status and correct design deficiencies as funds become available. With adequate funding, the Yuma Desalting Plant could be ready for long-term operation at full capacity within 4 years. Reclamation in collaboration with representatives from California, Arizona, and Nevada signed a funding

agreement on October 30, 2009 for a pilot run of the Yuma Desalting Plant. During the pilot run the Yuma Desalting Plant is to operate at one-third of full capacity for 365 days. Operations are targeted to commence in May, 2010.

Actual operation and maintenance of the Yuma Desalting Plant during the Pilot Run will require an additional estimated $16.56 million. Appropriated funding will total approximately $3.83 million and the balance of $12.73 million will be provided by a group of Municipal Utilities (Metropolitan Water District of Southern California, Central Arizona Water Conservation District, and Southern Nevada Water Authority).

IMPACTS OF RECOVERY ACT FUNDING:
Recovery Act funding allows for the repair and upgrade of the emergency turnout from the Main Outlet Drain Extension to the Colorado River. This replacement is needed in order to maintain compliance with the 1944 Treaty with Mexico. Funding also allows for the replacement of the Silt Density Index equipment for the Water Quality Improvement Center and the Yuma Desalting Plant. This replacement is needed in order to ensure Reclamation adheres to the mandate to keep the Yuma Desalting Plant in ready reserve status and increase operational readiness. Due to revised funding schedules, these activities had been postponed. These activities are not part of the current year request and would have been requested as increases in future years.

WORK PROPOSED FOR FY 2011:
Facility Operations - Continues operations and management of water quality to meet the 1944 Treaty with Mexico which requires the United States to deliver 1.5 million acre-feet of Colorado River water annually to Mexico, unless reductions are established by the State Department and the International Boundary and Water Commission, due to extraordinary drought. Reclamation has constructed water delivery systems in the United States, added storage on the Colorado River, and developed salinity control facilities under the Colorado River Basin Salinity Control Program (CRBSCP), Title I to meet United States obligations under these Minutes. These facilities and programs permit Reclamation to maintain acceptable salinity levels in the water supplies delivered to Mexico, including the collection and analysis of data and reporting of salinity compliance. Continues efforts to provide for bypass flow replacement waters which are not counted as part of the 1.5 million acre-feet of water required under the Treaty. Continues operations of portions of the Yuma Desalting Plant to generate potable water, fire protection water, electricity, heating and air conditioning, sewage disposal, and compressed air for the facility. The increase in funding is due to increased costs to comply with more stringent environmental and safety requirements; these regulations have changed. In addition, increased funding is required to cover cost increases from contracted services being passed on to Reclamation.

	$5,636,020
Non-Federal – Various Municipal Utilities	(3,183,020)
	$2,453,000

Facility Maintenance and Rehabilitation - Continues maintenance of the Yuma Desalting Plant and facility and the Water Quality Improvement Center to preserve the assets as a means to provide adequate replacement waters under the Colorado River Basin Salinity Control Act. Continues quality assurance of maintenance activities. Continues inspections and reviews. Continues maintenance of the Yuma Desalting Plant to include water, electricity, heating and air conditioning, sewage disposal, and compressed air. 6,489,000

Continues maintenance of the United States and Mexico sections of the bypass drain and wellfield and conveyance systems required to meet Treaty requirements with Mexico. Water from the wellfield makes up a portion of the total deliveries to Mexico. Reclamation is completing an assessment of the capacity of the wellfield to identify replacement needs to ensure continued reliability of this water supply. The decrease in funding is due to the discontinuation of the System Conservation/Forbearance program based on revised funding schedules. 1,594,000

Subtotal, Facility Maintenance and Rehabilitation	**8,083,000**
Reclamation Request	**$10,536,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Obligations by Function for Operating Projects
Project Repayment for FY 2011
Status of NEPA Compliance
Status of Water and Repayment Contracts
Summary of Irrigation Investments

Colorado River Front Work and Levee System

LOCATION: This project is located in Mohave, La Paz, and Yuma Counties in western Arizona; Riverside, San Bernardino, and Imperial Counties in southeastern California; and Clark County in southern Nevada.

DESCRIPTION/JUSTIFICATION: The Colorado River Front Work and Levee System extends approximately 700 river miles from Lee's Ferry, Arizona (the division point between the upper and lower Colorado River Basins), to the International Boundary between the United States and Mexico. Colorado River Front Work and Levee System is a drainage and construction program to control floods, improve navigation, and regulate the flows of the Colorado River.

The project regulates the meandering river channel by the use of bankline structures with riprap protection or a riprap protected dredge channel. Settling basins for trapping sediment have been built upstream from Topock Bridge and Laguna Dam. Water salvage activities along the lower Colorado River include controlling the size of open water areas, selective clearing of phreatophytes, draining the river valley, and establishing deeper backwater areas.

AUTHORIZATION: P.L. 585, Colorado River Front Work and Levee System Adjacent to Yuma Project, March 3, 1925; P.L. 560, Colorado River Front Work and Levee System, January 21, 1927; P.L. 697, Amend Colorado River Front Work and Levee System Act, July 1, 1940; P.L. 469, Amend Colorado River Front Work and Levee System Act, June 28, 1946; P.L. 85-389, Amend Colorado River Front Work and Levee System Act, May 1, 1958; P.L. 99-450, Colorado River Floodway Protection Act, October 8, 1986; and Section 396 of P.L. 109-432, Tax Relief and Health Care Act of 2006, December 20, 2006.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is Facilities Reliability - Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes 4C - Construct Water Conveyance Facilities and 4N - Construct Dams/Water Storage Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$2,229,000	$2,255,000
Enacted/Request	$2,229,000	$2,255,000
Non-Federal	72,978,408	0
Prior Year Funds	2,210	0
Total Program	$75,209,618	$2,255,000
Prior Year Funds/Non-Federal	(72,980,618)	0
Total Reclamation Allotment	$2,229,000	$2,255,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	$162,448,000	$128,345,943	$0	$2,229,000	$2,255,000	$29,618,057
Adjustments [1/]	172,291,000	99,312,592	0	72,978,408	0	0
Total	$334,739,000	$227,658,535	$0	$75,207,408	$2,255,000	$29,618,057

[1/] Adjustments include contributions of $1,400,000 from the State of California for California channel riparian restoration and contributions of $170,891,000 from Southern Nevada Water Authority for the Lower Colorado River Drop 2 Storage Reservoir. An agreement between Southern Nevada Water Authority and Reclamation was signed in December 2007, relating to the construction phase.

APPROPRIATION CEILING: None.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Begins work to improve/reconstruct backwaters, in Arizona and California, to increase freshening flows by installing inlet and ungated outlet structures. Continues to develop design alternatives and environmental compliance activities to improve river stability, prevent erosion, and reduce sediment transport along the Colorado River channel. Continues stabilization efforts in selected reaches, which includes the Mohave Valley area, which contributes to the hydrologic efficiency of the river and aids in sediment control. Completes work in the Palo Verde Irrigation District on one of the levee/spillways to reconstruct a section of the embankment and provide sufficient culvert capacity to carry the upstream flow.

Reclamation Request **$2,255,000**

Colorado River Water Quality Improvement Program

LOCATION: This project is located in the Colorado River Basin upstream of Imperial Dam in the States of Arizona, California, and Nevada in the Lower Colorado Region.

DESCRIPTION/JUSTIFICATION: The purpose of this program is to develop a comprehensive, cost-effective program for water quality by gathering data, monitoring options for improvement, and salinity control in the Colorado River Basin in cooperation with the Basin States and other Federal agencies.

The Colorado River is the major source of water for the southwestern United States and the Republic of Mexico. Salinity and other contaminants cause about $750 million per year in damages to domestic, industrial, and agricultural users. The Federal Government is involved in the program because of its vast ownership of saline lands in the Basin and the existence of salinity and other contaminants found in the River. Reclamation leads the program because most of the cost-effective opportunities to control salinity and other contaminants involve improvements in irrigation efficiency and water conservation. Prevention is much more cost-effective than treating water after the salt and related contaminants enter the river system. In addition, increased concentrations of residual pharmaceuticals, fertilizers, pesticides, and personal care products are impacting the quality of limited water supplies in the lower Colorado River. For this reason, Reclamation has initiated an evaluation of effects of municipal effluent on the lower Colorado River.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-298, Water Desalination Act, August 1, 1996.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$110,000	$260,000
Enacted/Request	$110,000	$260,000
Non-Federal	0	0
Prior Year Funds	12,956	0
Total Program	$122,956	$260,000
Prior Year Funds/Non-Federal	(12,956)	0
Total Reclamation Allotment	$110,000	$260,000

Investigation Costs: Initiation: FY 1972 Completion: Ongoing

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	$10,500,000	$9,538,482	$0	$110,000	$260,000	$591,518
Adjustments	198,808	198,808	0	0	0	0
Total	$10,698,808	$9,737,290	$0	$110,000	$260,000	$591,518

WORK PROPOSED FOR FY 2011

Water and Energy Management and Development - Continues Las Vegas Wash, Palo Verde Irrigation and Drainage District, and Colorado River monitoring of salinity levels and other contaminants for impacts on water quality in the lower Colorado River. Continues to evaluate the effects of urbanization on the lower Colorado River. Continues to conduct program verification, monitoring, evaluation, and coordination activities. Increase in funding is due to revised work activities.

Reclamation Request **$260,000**

Endangered Species Conservation/Recovery Project

LOCATION: Projects are located at various sites within the Lower Colorado Region in Arizona, southern California, and southern Nevada.

DESCRIPTION/JUSTIFICATION: This program provides for the development and implementation of projects for the stewardship of endangered, threatened, proposed, and candidate species that are resident or migratory to habitats within the Lower Colorado Region. The principal threatened and endangered species and their habitat include the razorback sucker, southwestern willow flycatcher, flat tailed horned lizard, Virgin River chub, bonytail chub, Yuma clapper rail, woundfin minnow, southern steelhead, and the Little Colorado River spinedace. Specific activities include the continued monitoring of a refugia for endangered fishes on the Lower San Pedro River Preserve; several projects for the benefit of endangered fish species; and nestwatch programs for the bald eagle in central Arizona. The Sonoran Desert nesting bald eagle population is still listed as threatened pending a status review by the U.S. Fish and Wildlife Service.

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended.

COMPLETION DATA: These actions are taken to maintain and improve existing resident populations or localized critical habitats for migrating endangered species within areas under Reclamation's jurisdiction within the lower Colorado River corridor and the Gila River Basin. An ultimate completion date for these actions cannot be determined. These stewardship actions will continue for as long as Reclamation manages lands, water, and power operations within the Lower Colorado Region.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Fish and Wildlife Management and Development	$645,000	$700,000
Enacted/Request	$645,000	$700,000
Non-Federal	300,000	300,000
Prior Year Funds	3,945	0
Total Program	$948,945	$1,000,000
Prior Year Funds/Non-Federal	(303,945)	(300,000)
Total Reclamation Allotment	$645,000	$700,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	N/A	$28,120,280	$0	$645,000	$700,000	N/A
Adjustments 1/	N/A	6,907,000	0	300,000	300,000	N/A
Total	N/A	$35,027,280	$0	$945,000	$1,000,000	N/A

1/ Non-Federal and other Federal cost-sharing: U.S. Bureau of Land Management, U.S. Fish and Wildlife Service, Arizona Game and Fish Department, U.S. Forest Service, and Salt River Project.

APPROPRIATION CEILING: N/A.

WORK PROPOSED FOR FY 2011:

Fish and Wildlife Management and Development -

Area Office Endangered Species Activities & Program Administration - Continues work on outreach programs at all area offices to do initial investigations into endangered species conservation and recovery projects with Federal, non-Federal, and state agencies. Continues regional endangered species coordination and management activities. $350,000

Bald Eagle Conservation Activities - Continues annual winter flights and occupancy-reproductive assessment, helicopter surveys, nestwatch activities, and participation on the Southwestern Bald Eagle Management Committee. Reclamation's continued support will be critical to implementation of the Arizona Bald Eagle Conservation Strategy in the event the Sonoran Desert eagle population is de-listed.

	390,000
Non-Federal - Various	(300,000)
	90,000

Flat Tailed Horned Lizard Study - Continues field data collection in accordance with the Flat Tailed Horned Lizard Rangewide Management Study. Specific data include surveys to determine population and distribution in both designated management areas and known occupied habitat. Data serves to provide guidance for the conservation and management of sufficient habitat to maintain existing populations of the lizards. 50,000

Lake Rearing Coves Dive Team - Continues dive and boating operations as necessary to support and assist with the Lake Mohave Razorback Sucker Restoration Program. Activities include underwater videos of spawning fish, surveying backwaters, netting to monitor adult fish, collection of larvae, purchase or repair of marine equipment, and boat operator training and safety. 33,000

Little Colorado River Spinedace Conservation and Recovery - Begins work on implementation of conservation actions identified in the Fish and Wildlife Service Little Colorado River Spinedace Recovery Plan. The work will include surveys, investigation into propagation techniques, and identification of streams for repatriation. Work will also include preliminary surveys to identify locations and feasibility of fish barriers. Funding may also be used to remove non-native fish from the Blue Ridge Reservoir behind C.C. Cragin Dam. 35,000

Riparian Birds Habitat - Begins work on activities that would protect and create new habitat for the benefit of the southwestern willow flycatcher and Yuma clapper rail along the lower Colorado River's migratory route. Activities would consist of protecting and enhancing existing habitats and creating new habitat areas for these species. Funding would be used to establish native riparian, wetland and aquatic areas, in addition to providing educational programs that protect these habitats. 32,000

Santa Margarita Steelhead Recovery - Begins work on the design and construction of a fish passage structure around the inflatable dam proposed as part of the Santa Margarita River Conjunctive Use Project. Work would include a 200 to 350 foot rock-ramp fishway around the proposed inflatable diversion structure. 10,000

Virgin River Endangered Fishes - Continues activities on the Virgin River, in cooperation with state and Federal agencies, to reduce predation by non-native fishes on the endangered fish in the river. Reclamation currently participates on the Virgin River Fishes Recovery Team. Work will include participation in cooperative meetings, habitat improvement, conservation and recovery efforts, and habitat and population assessments. 100,000

Reclamation Request **$700,000**

Halfway Wash Project/Study

LOCATION: The project is located in Clark County, Nevada.

DESCRIPTION/JUSTIFICATION: The objective of this study is to evaluate the potential for diverting and treating water from the Lower Virgin River. The Virgin Valley Water District (District) is interested in investigating the potential for capturing and using Virgin River water. The District has completed an Integrated Water Resource Plan, which is a report on future population, water demand growth, and diversion options from the silt-laden Virgin River. Water resources in the northeastern portion of Clark County, Nevada, are becoming very scarce. The Mesquite area, served by the District, is one of the fastest-growing cities in the United States.

Since the water quality is poor and the silt content high, Virgin River water cannot be used as a municipal water source. Current plans are to capture Virgin River water through horizontal wells in the riverbed. Horizontal collector wells, or Ranney Wells, are the preferred diversion option due to the high sediment load of the Virgin River. Water pumped from the wells would induce seepage from the river, and the silt would be deposited in the river alluvium.

In 2003, the District and Reclamation analyzed the river's water quality to determine the most cost-effective treatment method for the heavy silt and sediment content in the river. This year-long effort was conducted by utilizing Reclamation's mobile pilot water treatment lab. The findings report recommended a specific water treatment plan for the Virgin River water.

The District installed a test well and observation wells at the confluence of Halfway Wash and the Virgin River, the original site. Pumping tests to determine aquifer characteristics were delayed by flooding of the Virgin River in 2005. The flood events destroyed some of the observation wells, and the District was not able to replace the wells and begin pump tests until late 2006. The District is currently pursuing a site closer to Mesquite for installation of the Ranney well to test its effectiveness as a means to divert river water for municipal use.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 74-46, Soil and Moisture Conservation Act, April 27, 1935 (16 U.S.C. 590a-590i).

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$119,000	$75,000
Enacted/Request	$119,000	$75,000
Non-Federal	119,000	75,000
Prior Year Funds	443	0
Total Program	$238,443	$150,000
Prior Year Funds/Non-Federal	(119,443)	(75,000)
Total Reclamation Allotment	$119,000	$75,000

Investigation Costs: Initiation: FY 2002 Completion: 2011

COST-SHARING: Virgin Valley Water District and/or Southern Nevada Water Authority

Total Cost Information

	Total Estimated Cost 1/	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	$1,295,011	$1,095,640	$0	$119,000	$75,000	$5,371
Adjustments	624,138	399,638	0	119,000	75,000	30,500
Total	$1,919,149	$1,495,278	$0	$238,000	$150,000	$35,871

1/ Total Estimated Cost has been reduced due to a modified work schedule which will allow us to complete the study earlier than originally intended.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development – Completes the prototype Ranney Well installation and completes summary of findings report to close out study.

	150,000
Non-Federal - Virgin Valley Water District and/or Southern Nevada Water Authority	(75,000)
	75,000

Reclamation Request **$75,000**

Lake Mead/Las Vegas Wash Program

LOCATION: This project is located in Clark County, Nevada.

DESCRIPTION/JUSTIFICATION: The Las Vegas Wash plays an important role in environmental and water resource issues in Southern Nevada. Approximately 25 percent of the Las Vegas Wash is managed by Reclamation. Historically, the Las Vegas Wash was an ephemeral stream carrying storm flows from the Las Vegas Valley to the Colorado River and Lake Mead. Urban development over the past 60 years has resulted in continuous treated wastewater discharges that resulted in the formation of the wetlands that helped remove nutrients from these wastewater flows. However, as the rate of these discharges increased, erosion also increased, gradually destroying the existing natural treatment systems and wildlife habitat.

Today, the Las Vegas Wash is a perennial stream with flows that consist of four components: treated wastewater, storm water, urban runoff, and shallow groundwater. Accelerating erosion, declining water quality, and loss of wildlife habitat are some of the more pressing issues. Over the years, it is estimated that 11 million cubic yards of sediment and more than 1,700 acres of wetlands have been lost due to erosion. Because of the increased channelization and flows, as well as contaminated shallow groundwater, there are many problems to be resolved including reduction of erosion, improvement of water quality, and restoration of the natural treatment systems and wildlife habitat.

Due to the Federally-owned land in the Las Vegas Wash, and the impact of drainage from this land to the Colorado River and Lake Mead, Reclamation has an interest in maintaining and improving water quality. Reclamation also built the Robert B. Griffith Project (formerly the Southern Nevada Water Project), and outflows from that project affect the Las Vegas Wash.

The purpose of this project is to develop and implement a management strategy for the Las Vegas Wash, to improve water quality, and reduce the salinity and sediment transport, while providing environmental enhancement and recreational opportunities. To date, 12 of 22 grade control structures have been built. Four were constructed by Reclamation. These, along with bank stabilization activities, have reduced the volume of sediment transported. Reclamation continues to assist in construction, revegetation efforts, scientific studies, and biological restoration activities.

AUTHORIZATION: P.L. 74-46, Soil and Moisture Conservation Act, April 27, 1935; P.L. 106-541, Water Resources Development Act of 2000, December 11, 2000; P.L. 109-103, Energy and Water Development Appropriations Act, 2006, Section 115, November 19, 2005.; and P.L. 110-161, Consolidated Appropriations Act, 2008, Division C, Section 206, December 26, 2007.

COMPLETION DATA: As of September 30, 2009, this project is 83 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Activity Based Costing/Management alignment includes 5G - Construct Other Structures/Non-Building.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$2,300,000	$700,000
Enacted/Request	$2,300,000	$700,000
Non-Federal	1,233,471	0
Prior Year Funds	329	0
Total Program	$3,533,800	$700,000
Prior Year Funds/Non-Federal	(1,233,800)	0
Total Reclamation Allotment	$2,300,000	$700,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	$20,000,000	$16,521,000	$0	$2,300,000	$700,000	$479,000
Adjustments 1/	10,770,000	9,536,529	0	1,233,471	0	0
Total	$30,770,000	$26,057,529	$0	$3,533,471	$700,000	$479,000

1/ Includes cost-sharing from the Clark County Flood Control District, Clark County Department of Parks and Recreation, Southern Nevada Water Authority, Las Vegas Valley Water District, Clark County Sanitation District, City of Henderson, and City of Las Vegas. P.L. 106-541, Section 529, calls for a minimum of 35 percent in non-Federal cost-share.

APPROPRIATION CEILING: P.L. 109-103, Energy and Water Development Appropriations Act, 2006, Section 115, November 19, 2005, increased the appropriation ceiling from $10,000,000 to $20,000,000. The comparable Federal obligation is $20,000,000.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues partnerships with representatives of local, state, and Federal agencies to control erosion in the Las Vegas Wash, which in turn will prevent wetland degradation and provide habitat diversity. Continues implementation of the Comprehensive Adaptive Management Plan developed by the Las Vegas Wash Coordination Committee, which identified 44 action items for the long-term management of the Las Vegas Wash. Continues bank stabilization work as designed by the Southern Nevada Water Authority. Continues natural resource assessments and water quality monitoring. The decrease in funding is due to a reduction in the funding schedule.

Reclamation Request **$700,000**

Long Beach Area Water Reclamation Project

LOCATION: This project is located in Los Angeles County, California.

DESCRIPTION/JUSTIFICATION: This project consists of two units:

The Alamitos Barrier Reclaimed Water Project will ultimately recycle about 8,000 acre-feet per year in lieu of imported water. Facilities will be constructed so that tertiary treated water from the existing Long Beach Water Reclamation Plant can be treated to advanced levels that can be used for groundwater injection into seawater intrusion barriers. Phase 1 was completed in 2005, and Phase 2 is scheduled to begin construction in 2011.

The City of Long Beach Recycled Water System Expansion Project will construct an expansion of an existing distribution system that allows the use of recycled water throughout the city. The expansion consists of pumps, pipes, storage facilities, and control systems that would increase use of recycled water from 4,585 acre-feet per year to 16,677 acre-feet per year (including the Alamitos Barrier project).

AUTHORIZATION: P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

COMPLETION DATA: As of September 30, 2009, the project is 57 percent complete. Alamitos Barrier Reclaimed Water Project is scheduled for completion in 2015, a delay of 3 years due to revised construction and funding schedules. City of Long Beach Recycled Water System Expansion Project is scheduled for completion in 2018.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is Increased Supply - Potential acre-feet made available through completion of projects. The Activity Based Costing/Management alignment may include: 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$634,000	$1,000,000
Enacted/Request	$634,000	$1,000,000
Non-Federal	9,811,238	11,094,148
Prior Year Funds	13,547	0
Total Program	$10,458,785	$12,094,148
Prior Year Funds/Non-Federal	(9,824,785)	(11,094,148)
Total Reclamation Allotment	$634,000	$1,000,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding 2/	FY 2010	FY 2011	Balance to Complete
Reclamation	$20,000,000	$10,928,000	$478,750	$634,000	$1,000,000	$6,959,250
Adjustments 1/	123,291,819	29,063,207	2,497,476	9,811,238	11,094,148	70,825,750
Total	$143,291,819	$39,991,207	$2,976,226	$10,445,238	$12,094,148	$77,785,000

1/ Includes cost-sharing of $31,961,819 from the Water Replenishment District of Southern California for the Alamitos Barrier Reclaimed Water Project; and $91,330,000 from the City of Long Beach for the City of Long Beach Recycled Water System Expansion Project.
2/ Actual ARRA obligation accomplishment thru 9/30/09 is $3,030.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Municipal and Industrial Water	$142,230,000	$143,291,819
Total	$142,230,000	$143,291,819

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised. The increase of $1,061,819 is due to an updated cost estimate from the Water Replenishment District of Southern California, which will be applied to the non-Federal share.

APPROPRIATION CEILING: P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of $20,000,000. The comparable Federal obligation is $20,000,000, which does not exceed the appropriation ceiling based upon current Reclamation policy.

IMPACTS OF RECOVERY ACT FUNDING: Funds from the Recovery Act are being used for activities for the Alamitos Barrier Project. The funds requested for FY 2011 are for the Long Beach System Expansion component and for the construction of the Alamitos Barrier, Phase 2.

WORK PROPOSED FOR FY 2011:
Water and Energy Management and Development -
Alamitos Barrier Project - Phase 2 - Continues work for construction of Phase 2, which consists of an expansion of the treatment facility that was constructed under Phase 1. Increase is for a revised funding schedule. $3,094,148
Non-Federal - Water Replenishment District of Southern California (2,799,148)
295,000

City of Long Beach Recycled Water System Expansion Project - Continues work for construction of additional facilities to recycle water within the City of Long Beach. Increase is for a revised funding schedule. 9,000,000
(8,295,000)
705,000

Reclamation Request **$1,000,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Project Repayment for FY 2011
Status of NEPA Compliance

Long Beach Desalination Research and Development Project

LOCATION: This project is located in Los Angeles County, California.

DESCRIPTION/JUSTIFICATION: This is a research and development project that will determine the feasibility of a new method of seawater desalination that uses existing membrane technology. Significant cost savings due to lower energy requirements are anticipated. A pilot plant will be constructed and operated to determine feasibility, and if successful, a demonstration unit will be constructed.

AUTHORIZATION: P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

COMPLETION DATA: As of September 30, 2009, the project is 55 percent complete. The feasibility phase is scheduled for completion in 2011. A delay of 1 year from that shown in the FY 2010 Budget Justifications is due to a revised funding schedule. Project is scheduled for completion in 2015.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is Increased Supply - Potential acre-feet made available through completion of projects. The Activity Based Costing/Management alignment includes 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$670,000	$1,000,000
Enacted/Request	$670,000	$1,000,000
Non-Federal	2,684,117	6,595,000
Prior Year Funds	6,098	0
Total Program	$3,360,215	$7,595,000
Prior Year Funds/Non-Federal	(2,690,215)	(6,595,000)
Total Reclamation Allotment	$670,000	$1,000,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding 2/	FY 2010	FY 2011	Balance to Complete
Reclamation	$20,000,000	$8,035,000	$3,006,005	$670,000	$1,000,000	$7,288,995
Adjustments 1/	73,260,000	8,075,873	3,006,005	2,684,117	6,595,000	52,899,005
Total	$93,260,000	$16,110,873	$6,012,010	$3,354,117	$7,595,000	$60,188,000

1/ Includes cost-sharing of $73,260,000 from the City of Long Beach.
2/ Actual ARRA obligation accomplishment thru 9/30/09 is $2,866,976.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Municipal and Industrial Water	$88,998,000	$93,260,000
Total	$88,998,000	$93,260,000

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised. The increase of $4,262,000 is due to updated cost estimates from the City of Long Beach, all of which will be applied to the non-Federal share.

APPROPRIATION CEILING: P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of $20,000,000. The comparable Federal obligation is $20,000,000, which does not exceed the appropriation ceiling based upon current Reclamation policy.

IMPACTS OF RECOVERY ACT FUNDING: Funds from the Recovery Act will complete most of the feasibility studies, which should be completed in 2011. The funds requested for FY 2011 will begin work on the demonstration unit.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues work to determine the feasibility of a new method of seawater desalination that uses existing membrane technology, including the evaluation of the pilot plant. Increase is for additional support for the demonstration of a new method of seawater desalination. $7,595,000

Non-Federal - City of Long Beach (6,595,000)

1,000,000

Reclamation Request **$1,000,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2010
Project Repayment for FY 2011
Status of NEPA Compliance

Lower Colorado River Investigations Program

LOCATION: The Colorado River area from Lee Ferry, Arizona, to the Mexican border, including Coconiño, Mojave, La Paz, and Yuma Counties in Arizona; Clark County in Nevada; and San Bernardino, Riverside, Los Angeles, San Diego, Orange, and Imperial Counties in California.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to focus on the resolution of problems that arise from competing and often conflicting uses of the lower Colorado River. The river provides critical habitat to several endangered species and is the main source of water for agriculture, municipal use, industrial use, and power production to Arizona, southern California, southern Nevada, and the Mexican states of Sonora and Baja California. It is also an important recreational resource for residents of Arizona, California, and Nevada and a traditional cultural and economic resource for Native American tribes throughout the same region.

As demand has continued to escalate in the heavily populated and rapidly growing areas of southern California, southern Nevada, and northern and central Arizona, so have concerns about the availability, quality, and allocation of Colorado River water. Recently, drought conditions in southern California have depleted or diminished local supplies and imported supplies from northern California. Imported supplies from the Colorado River are also stressed from long-term drought conditions on the watershed, exacerbating the growing demands for water supplies in the Desert Southwest. Moreover, concerns about effects of water management on the river ecosystem have grown as new projects are undertaken to ensure water deliveries to these states and Mexico.

In recent years, several large metropolitan areas in the Lower Colorado Region have suffered episodes of stage 3 power outages resulting in rolling blackouts. There are several issues contributing to the problem, including deregulation of the power industry in California, increased demand, and reluctance to build new generating facilities.

The Power Evaluations Study would investigate Reclamation's opportunities to enhance power generating capabilities and review the timeliness of previous power generation enhancement studies. A review of the current power markets could be included to explore opportunities for Reclamation to provide greater assistance in the optimization of power generation and distribution in the southwestern United States where power shortages have become a concern for many citizens.

Management of the lower Colorado River by Reclamation is multi-faceted and includes, but is not limited to, water conservation, drought management, environmental restoration and enhancement, maintenance and preservation of natural treatment systems, salinity management practices, brine management and disposal, technology transfer, preservation of rural water supplies, seawater desalination, wastewater reclamation and reuse, power production, and recreation. Investigations undertaken in this program seek to facilitate cooperation and interface between entities that use lower Colorado River water in an effort to resolve conflicts.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 93-320, as amended, Colorado River Basin Salinity Control Act of June 24, 1974; and P.L. 93-375, Sec. 9, Solar Hydro Feasibility Study Authorization, October 3, 1980.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$237,000	$137,000
Enacted/Request	$237,000	$137,000
Non-Federal	237,000	137,000
Prior Year Funds	9,981	0
Total Program	$483,981	$274,000
Prior Year Funds/Non-Federal	(246,981)	(137,000)
Total Reclamation Allotment	$237,000	$137,000

COST-SHARING: Partners for the Brine Management Study include the Metropolitan Water District of Southern California, Santa Ana Watershed Project Authority, City of San Diego, San Diego County Water Authority, City of Los Angeles, California Department of Water Resources, Santa Ana Watershed Project Authority, Rancho California Water District, City of San Bernardino, Irvine Ranch Water District, Western Municipal Water District, Otay Water District, Southern California Salinity Coalition, Orange County Sanitation District, Sanitation Districts of Los Angeles County, Big Bear Area Regional Wastewater Agency, West Basin and Central Basin Municipal Water Districts, Inland Empire Utilities Agency, Arizona Department of Water Resources, City of Phoenix, and City of Tucson. Partners for the Colorado River Comprehensive Watershed Study include Bullhead City, Lake Havasu City, Needles, Blythe, Parker, Mohave County, and La Paz County. Partners for the Power Evaluations Study include California Department of Water Resources, Pacific Gas and Electric, San Diego Gas and Electric, Southern California Edison, other private utility companies, the California Public Utilities Commission, Nevada Energy, and the Electric Power Research Institute.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Brine Management Study - Continues to gather data with Reclamation's partners to create a regional issue sensitivity analysis. Each office would finalize and prioritize alternatives based on criteria established in the plan of study. Alternative approaches to resolving the issues as identified by the analysis would continue. Special attention would be given to approaches which afford opportunities for managing brine concentrates in an economic and environmentally acceptable manner.

(FY 2005 - FY 2012)	118,000
Non-Federal - Various	(59,000)
	59,000

Colorado River Comprehensive Watershed Study - Continues partnership with local, state, and Federal entities to refine and operate a water quality database for lower Colorado River communities. Continues collaboration with states and other entities along the river in the collection, evaluation, and use of water quality data. Continues conducting a comprehensive sampling program for nitrate, total suspended solids,

and total dissolved solids in surface and groundwater where water quality information is not readily available. Continues to gather information, in addition to wastewater needs and assessment, on water quality and health concerns. (FY 2004 - FY 2016) 140,000
Non-Federal - Various (70,000)
70,000

Power Evaluations Study - Continues dialogue with Federal, state, private partners, and power marketing entities to optimize power generation and distribution. Completes a study findings report and closes out the study. (FY 2003 - FY 2011) 16,000
Non-Federal - Various (8,000)
8,000

Reclamation Request **$137,000**

Lower Colorado River Operations Program

LOCATION: All areas within the Lower Colorado Region boundaries.

DESCRIPTION/JUSTIFICATION: The Secretary of the Interior, acting through the Bureau of Reclamation, has the unique role of *"water master"* for the lower Colorado River. As water master, the Secretary has comprehensive authority to manage and operate the lower basin of the Colorado River. The Secretary's unique status for management of the lower Colorado River stems from a combination of Federal and state statutes, interstate compacts, court decisions and decrees, contracts, an international treaty with Mexico, operating criteria, and administrative decisions. Collectively, these authorities are known as the "Law of the River," which controls the allocation of water and operation of the Colorado River. Through the Lower Colorado River Operations Program (LCROP), Reclamation performs water master responsibilities on behalf of the Secretary. This role is based primarily on responsibilities delegated by Congress in the Boulder Canyon Project Act and specific requirements of the 2006 Consolidated Supreme Court Decree in *Arizona v. California* which requires the Secretary to administer and carry out functions related to the use of Colorado River water by entities in the lower basin states of Arizona, California, and Nevada. LCROP includes river operations, water service contracting and repayment, accounting, and oversight of hydropower activities. The Boulder Canyon Project Act and subsequent water delivery contracts executed over the past 80 years provide that there shall be essentially no charge for the delivery of Colorado River water in the Lower Basin; therefore, Federal appropriations are required to carry out the water master responsibilities.

The program also includes work resulting from Endangered Species Act consultations and compliance with environmental statutes such as the National Environmental Policy Act (NEPA). On April 4, 2005, the Secretary of the Interior, and the non-Federal partners signed program documents to implement the Lower Colorado River Multi-Species Conservation Program (MSCP). The U.S. Fish and Wildlife Service issued a Biological Opinion and Permit resulting from Sections 7 and 10 consultations providing long-term (50-years) compliance for flow and non-flow covered activities in the historical flood plain of the lower Colorado River, from Lake Mead to the southerly International Boundary with Mexico. The MSCP provides compliance for 26 state and Federal special status species (6 Federally listed species). Implementation of this program will include the spawning and rearing of an estimated 1.3 million native fish, creating over 8,100 acres of habitat (cotton-willow, mesquite, marsh, and backwaters), and associated monitoring, protection, and enhancement of existing habitat.

AUTHORIZATION: P.L. 585, Colorado River Front Work and Levee System and amendments, March 3, 1925; P.L. 642, Boulder Canyon Project Act, December 21, 1928; Fish and Wildlife Coordination Act, March 10, 1934; the 1944 Mexican Water Treaty; the 2006 Consolidated Supreme Court Decree - *Arizona v. California*; P.L. 90-537, the Colorado River Basin Project Act, September 30, 1968; and P.L. 93-205, the Endangered Species Conservation Act, December 28, 1973, as amended, and P.L. 111-11, Omnibus Public Land Management Act of 2009, March 20, 2009.

COMPLETION DATA: This is an ongoing program.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Activity Based Costing/Management alignment includes 4J - Operate Conveyance Facilities, 8K - Implement Environmental Recommendations, and 9C - Oversee/Administer Water Service Contracts.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$7,610,000	$8,800,000
Fish and Wildlife Management and Development	13,054,000	16,500,000
Enacted/Request	$20,664,000	$25,300,000
Non-Federal	13,148,000	18,500,000
Prior Year Funds	4,676	0
Total Program	$33,816,676	$43,800,000
Prior Year Funds/Non-Federal	(13,152,676)	(18,500,000)
Total Reclamation Allotment	$20,664,000	$25,300,000

OTHER INFORMATION: On April 4, 2005, entities in the states of Arizona, California, and Nevada signed documents to share the cost of implementing the MSCP on a 50/50 Federal/non-Federal basis. This commitment by the local partners will result in a contribution of over $310 million (2003 dollars) during the life of the program. Goals for the first ten years of the program include the establishment of 1,000 acres of cottonwood/willow habitat, 200 acres of mesquite, 150 acres of marsh habitat, and 120 acres of backwaters. In addition, approximately 85,000 razorback sucker and 80,000 bonytail may be stocked. The program also requires an extensive research and monitoring program. Total program costs are estimated to be almost $150 million for the first ten years of the program.

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funding is being used for the construction of a "green building" to house Reclamation staff and several studies to aid in the research of the Multi Species Conservation Program. These activities are not part of the current year request and would have been requested as increases in future years.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Administration of the lower Colorado River - Continues development of the Annual Operating Plan for Colorado River reservoirs; management and oversight of the Long Range Operating Criteria for Colorado River Reservoirs; and administration of Colorado River Interim Guidelines for Lower Basin Shortages and Coordinated Operations for Lakes Mead and Powell. Continues hydrology studies; development and maintenance of Colorado River hydrologic models and data bases, including support of telemetered data collection for real-time water use monitoring and forecasting; flood control reviews; and analysis of Colorado River and reservoir operations. Continues development and review of policies to address contemporary issues facing lower Colorado River stakeholders, studies of the river's operation and impact on Central Arizona Project operations, and generally fulfilling the requirements of the Secretary's role as water master. Continues activities for operation and maintenance of boats to inspect dams and facilities on the Colorado River. Provides and maintains necessary buildings and facilities for the administration of the lower Colorado River. Continues operational compliance with requirements promulgated by biological opinions or NEPA compliance documents. Continues oversight of hydropower activities as well as reviewing FERC power licenses requests to ensure compatibility with Reclamation water and power interests. $3,684,000

Water Contract Administration - Continues implementation of the Colorado River Water Delivery Agreement to ensure California stays within its annual apportionment of 4.4 million acre-feet of Colorado River water. Continues negotiation, development, execution, and administration of Colorado River water delivery contracts under Section 5 of the Boulder Canyon Project Act and administration of other water entitlements. Processes requests for water transfers from contractors. Assesses economic impacts resulting from changes in Colorado River system operations. Maintains a geographic information systems database for contract service areas and waters within the lower basin. Administers regulations for unlawful use of water from the lower Colorado River including taking necessary action to reduce or eliminate the unlawful use of water. 760,000

Water Accounting - Continues the production of the annual accounting report of Colorado River diversions, returns, and consumptive use required by the Consolidated Supreme Court Decree in *Arizona v. California*. Continues water accounting activities required for delivery of water to Mexico. Continues the maintenance of water accounting records required under the California Water Delivery Agreement, interstate water banking accounts under Storage and Interstate Release Agreements, and water accounting records associated with the inadvertent overrun and payback policy. Approves annual water orders from Colorado River entitlement holders through administration of the 43 CFR 417 (reasonable & beneficial use) regulations. Continues to conduct a well inventory along the lower Colorado River to identify unauthorized users of Colorado River water. Continues the development and use of techniques for calculation of consumptive use by water users and irrigation districts along the main stem of the Colorado River for verification of water use and estimating unmeasured return flows. Develops and implements accounting and verification procedures required by the Interim Guidelines as they relate to creation and delivery of Intentionally Created Surplus credits. Develops policy related to lower Colorado River water accounting issues. Continues the development of data for the consumptive uses and losses report for the lower Colorado River basin. 2,906,000

Bi-national Activities - Continues work with the Basin States, and with the Country of Mexico through the International Boundary and Water Commission to explore or begin implementing conservation projects. The increase is a result of bi-national discussions focusing on the Colorado River. 1,450,000

Subtotal - Water and Energy Management and Development **$8,800,000**

Fish and Wildlife Management and Development -

Lower Colorado River Multi-Species Conservation Program - Continues implementation of the MSCP, which provides long-term Endangered Species Act compliance for both current and future water delivery and diversion, and power production by both the United States and its water users. The program will provide quality habitat to conserve populations of 26 species, including the Federally endangered razorback sucker, bonytail chub, southwestern willow flycatcher, and Yuma clapper rail. The increase in funding is needed to meet the timeline of continuing to develop, monitor, manage, operate, and maintain created habitat. At the start of FY 2011 it is projected that over 1,300 acres of habitat will have been planted or established. In addition, approximately 440 acres of new habitat is planned in FY 2011.

- Fish Augmentation - Augmenting the populations of razorback sucker and bonytail chub is a major component of the MSCP. The long term goal of the augmentation program is to provide a total of 660,000 razorback suckers and 620,000 bonytail chub for reintroduction into the lower Colorado River. The program has three primary work areas: 1) acquire 40,000-50,000 fish larvae annually for grow-out; 2) develop and maintain facilities to grow out the native fish; and 3) rear 12,000 razorback sucker and 8,000 bonytail chub annually to target size and stock into the MSCP project

areas. These population augmentations will provide the nucleus for stable populations, reverse the declining trend in existing abundance, create opportunities for subsequent species research and management, provide significant benefits related to the effects of the covered activities, and contribute to addressing other threats. The increase in funding is due to expanded fish rearing, stocking, and research. $3,700,000

- Species Research and System Monitoring - Species research provides the necessary information required to create and manage MSCP covered species and their habitats. Work tasks focus on identifying known covered species life requisites and habitat requirements, identifying knowledge deficiencies, and obtaining information to address these deficiencies to insure successful establishment and management of created habitats through conservation area development and management. System monitoring focuses on collecting data on MSCP covered species populations and habitats throughout the entire lower Colorado River ecosystem. Data collected through system monitoring allows the MSCP to evaluate the effects of conservation measure implementation on covered species populations. These data are also integral to the adaptive management of habitats created by the MSCP. 7,000,000

- Conservation Area Development and Management - The long term-goal of the MSCP is the establishment and maintenance of over 8,100 acres of native cottonwood and willow, marsh, and backwater habitat. To meet the long-term goals of conservation area development and management, work proposed is included in one of the following four categories: 1) conducting applied research directed at establishing cost effective methods to develop and maintain habitat; 2) creating habitat in accordance with the Habitat Conservation Plan; 3) providing operation and maintenance of existing conservation areas; and 4) conducting miscellaneous tasks required to implement the MSCP in an effective manner. Funding continues for the establishment of over 440 acres of cottonwood-willow habitat at Palo Verde Ecological Reserve, Cibola Valley Conservation Area, Cibola National Refuge, and Imperial Ponds. The increase in funding is for acquisition of land and water for the program, including habitat for the flat tailed horned lizard. 16,000,000

- Post-Development Monitoring - Post-development monitoring requires extensive examination of created habitats which is necessary to evaluate implementation and effectiveness of designed habitat creation projects. Data collected to accomplish pre-development monitoring of proposed projects will be conducted to document baseline conditions prior to project implementation. After habitat creation has been initiated, post-development monitoring for biotic (vegetation) and abiotic (soil moisture, etc.) habitat characteristics will be conducted to document successful implementation and to record succession change within the restored areas. In FY 2011, over 1,300 acres of created habitat will require post-development monitoring. Changes in habitat quality over time, in conjunction with covered species monitoring, will drive post-development monitoring activities. The increase in funding is due to the additional created habitat requiring post-development monitoring. 2,500,000

- Adaptive Management Program - The MSCP adaptive management process is intended to be a flexible, iterative approach to long-term habitat creation and management of biological resources and will be influenced over time by the results of ongoing monitoring, research, and other sources of information. The adaptive management program will address uncertainties encountered throughout program implementation. Focus will be given to gauging the effectiveness of existing conservation measures, proposing alternative or modified conservation measures, as needed, and addressing changed or unforeseen circumstances. Specific activities associated with adaptive

management include: implementation of a database management system; yearly production of an annual work plan and budget issued to all stakeholders; public outreach involving concerned stakeholders along the lower Colorado River; funding for the habitat maintenance plan; and continued implementation of a peer-reviewed science strategy ensuring project accomplishments.
4,100,000

- Administration - Program Administration provides senior support and administrative support to manage implementation year number six of the MSCP. The MSCP Program Manager will direct functions and activities associated with implementation. Long-term goals include management and supervision to ensure the program is implemented in a cost-efficient, effective, and transparent manner, while achieving the requirements of the Habitat Conservation Plan. Provides and maintains necessary buildings, facilities, and support services for implementation staff.
1,700,000

Total, Lower Colorado River Multi-Species Conservation Program	$35,000,000	
Non-Federal: Various	(18,500,000)	
	16,500,000	
Subtotal - Fish and Wildlife Management and Development		**$16,500,000**
Reclamation Request		**$25,300,000**

Northern Arizona Investigations Program

LOCATION: Includes the northern Arizona Counties of Mohave, Coconino, Navajo, and Apache.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to improve the management of existing water supplies; identify and develop potential water supplies; and develop processes and strategies for dealing with resource issues. The northern part of Arizona, which encompasses the Little Colorado River Watershed and Colorado Plateau area, has been experiencing multiple water resource use and supply issues. Potential settlement of Native American water rights, endangered species needs, sedimentation and flooding issues, and increasing water supply needs of local communities have contributed to resource conflicts within the basin. Assistance is needed to help manage existing water supplies and to develop and implement a realistic process or strategy for dealing with water and natural resource issues.

In addition, the Federal Government has trust responsibilities for Native Americans as set forth in various treaties, statutes, and court decisions. Those tribes assuming responsibility for planning of their own natural resources may contract with Reclamation using P.L. 93-638 (Indian Self Determination, Education and Assistance Act). As such, they are in need of expertise to help develop their own capability. Tribes within this area include the Navajo, Hopi, Kaibab Paiute, Hualapai, Havasupai, and Zuni.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; and P.L. 93-638, The Indian Self-Determination, Education and Assistance Act, January 4, 1975, as amended.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$332,000	$182,000
Enacted/Request	$332,000	$182,000
Non-Federal	185,500	117,200
Prior Year Funds	2,988	0
Total Program	$520,488	$299,200
Prior Year Funds/Non-Federal	(188,488)	(117,200)
Total Reclamation Allotment	$332,000	$182,000

COST-SHARING: Hualapai Nation for the Hualapai Water Management Study; Little Colorado River Watershed Group for the Little Colorado River Watershed Study; Hopi Tribe for the Moenkopi Runoff Recharge and Recovery Study; and the Arizona Department of Water Resources, Cities of Flagstaff and Williams, Coconino County, Navajo Nation, and the Hopi Tribe for the North Central Arizona Water Supply Study.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Hualapai Water Management Study - Continues to gather and evaluate biomonitoring data to identify potential water supply and quality problems resulting from overgrazing. Continues identification and selection of best management practices through development of an additional watershed management plan. The decrease in funding is due to a revised funding schedule.

(FY 2007 - FY 2016)	38,500
Non-Federal - Hualapai Nation	(3,500)
	35,000

Little Colorado River Watershed Study - Continues work and study efforts with Round Valley, Show Low, St. John's, Taylor, Snowflake, and communities in the southern portions of the study area to define conditions of water sources, uses, management and attributes. Continues water analysis as it pertains to supply and quality. Continues implementation of a plan of study to investigate water management issues within the Little Colorado River Watershed, where problems with deteriorated systems (agricultural and municipal), growth, invasive species, sediment, salinity, drought, and reduced supplies are impacting the area, the population, and economy. Continues study efforts to examine all options including water treatment, desalination, and new supplies for agriculture, livestock, municipal and industrial uses in the study area. This basinwide study is to define the problems, identify solutions related to increasing use and demand for water supplies, and improve the health and ecology of the watershed.

(FY 2005 - FY 2020)	128,000
Non-Federal - Little Colorado River Watershed Group	(64,000)
	64,000

Moenkopi Runoff Recharge and Recovery Study - Continues to investigate potential methods for enhancing natural and artificial groundwater recharge. Completes final design of pilot test collection system. Completes installation and begins testing of pilot test collection system. The decrease in funding is due to a revised funding schedule. (FY 2008 - FY 2015)

	40,700
Non-Federal - Hopi Tribe	(3,700)
	37,000

North Central Arizona Water Supply Study - Continues to update study data and analyze information to support the Coconino Plateau Water Advisory Council, a regional watershed group comprised of communities, agencies, and interested publics geared toward developing a shared strategy for managing and developing northern Arizona's water supplies. Continues coordination with Federal, state, local and tribal partners to address specific problems identified in the data analysis portions of the appraisal report. Items to be addressed will be defined as priorities in the Coconino Plateau Water Advisory Council Strategic Plan. (FY 2002 - FY 2014)

	92,000
Non-Federal - Various	(46,000)
	46,000

Reclamation Request **$182,000**

Parker-Davis Project

LOCATION: This project is located in western Arizona, southern California, and southern Nevada.

DESCRIPTION/JUSTIFICATION: The Parker-Davis Project consists of Parker and Davis Dams, Lakes Havasu and Mohave, and two powerplants. The lakes have a combined storage capacity of 2,466,300 acre-feet and provide flood control, recreation, and fish and wildlife benefits. The two powerplants, with an annual power generation of approximately 2.75 billion kilowatt-hours of low-cost, renewable hydropower, serve various sectors of the southwest.

Funds are provided by Metropolitan Water District for approximately 50 percent of Parker Dam and powerplant costs. All remaining funds necessary to operate and maintain the project are provided by the power customers.

AUTHORIZATION: P.L. 409, Rivers and Harbors Act of 1935, August 30, 1935; P.L. 260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary April 26, 1941); P.L. 373, Consolidate Parker Dam Power Project and Davis Dam, May 28, 1954; and P.L. 95-91, The Department of Energy Organization Act, August 4, 1977, P.L. 109-58, Energy Policy Act of 2005

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner and Manage or Influence Resource Use-Hydropower. The intermediate outcome is Operate and Maintain Safe, Reliable, and Secure Power Facilities. The performance measures include Facilities Reliability - Water & Power infrastructure are in fair to good condition as measured by the Facility Reliability Rating; Provide for Access - Number of megawatts of hydropower delivered annually; Responsible Development - Forced Outage Rate; and Improve Generation Management to Maximize Power Supply - Percent of time that Reclamation hydroelectric generating units are available. The Activity Based Costing/Management alignment includes 4P - Maintain Hydropower Facilities, 4R - Increase Power Supply, and 4T - Operate Power Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Enacted/Request	$0	$0
Non-Federal	16,253,000	15,700,000
Total Program	$16,253,000	$15,700,000
Non-Federal	(16,253,000)	(15,700,000)
Total Reclamation Allotment	$0	$0

WORK PROPOSED FOR FY 2011:

Facility Operations - Continues regular operation, including security costs, of the hydroelectric power and water delivery facilities. **$8,134,000**

Facility Maintenance and Rehabilitation - Begins installation of Outer Forebay Trashrack Cleaner at Parker Dam. Continues repair cycle of four generator heat exchangers, reconditioning of unit governors, installation of Unit Control Modernization, and switchyard rebuild at Davis Dam. Continues installation of Unit Control Modernization at Parker Dam and completion of Powerplant Rehabilitation at Parker Dam. The decrease in funding is due to the completion of the Powerplant Rehabilitation at Parker Dam. **7,566,000**

Non-Federal - Metropolitan Water District and power customers	**(15,700,000)**
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, 2009, the Federal portion of the project is 11 percent complete. Reclamation completed the initial Stakeholder Coordination and Public Information of the study in FY 2003. The Environmental Impact Study (EIS) was completed in FY 2009. The feasibility report was scheduled to be completed in FY 2010. However, due to economic and environmental concerns, the partners are examining other alternatives.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management includes 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$0	$200,000
Request	$0	$200,000
Non-Federal	0	200,000
Prior Year Funds	428	0
Total Program	$428	$400,000
Prior Year Funds/Non-Federal	(428)	(200,000)
Total Reclamation Allotment	$0	$200,000

Total Costs Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	$20,000,000	$2,222,488	$0	$0	$200,000	$17,577,512
Adjustments 1/	60,000,000	958,376	0	0	200,000	$58,841,624
Total	$80,000,000	$3,180,864	$0	$0	$400,000	$76,419,136

1/ Includes cost-sharing of $60,000,000 from City of Phoenix.

APPROPRIATION CEILING: P.L. 104-266 Reclamation Recycling and Water Conservation Act of 1996 imposed a ceiling of $20,000,000. The comparable Federal obligation is $20,000,000 which does not exceed the appropriation ceiling.

WORK PROPOSED IN FY 2011:

Water and Energy Management and Development – Begins to reinvestigate alternative efficient and effective methods of reusing the reclaimed water produced at the 91st Avenue plant. Continues to assist the partners in defining the future project. Increase is due to revised funding schedule.

	$400,000	
Non-Federal - City of Phoenix	(200,000)	
	200,000	
Reclamation Request		**$200,000**

SEE APPENDIX FOR: Project Repayment FY 2011
Status of NEPA Compliance

Salt River Project

LOCATION: The Salt River Project is located near Phoenix in central Arizona.

DESCRIPTION/JUSTIFICATION: The project includes an area of about 250,000 acres. The land within the project receives its irrigation water supply from the Salt and Verde Rivers and 248 pumping units for wells. About 24,715 acres receive supplemental irrigation water. The rivers are controlled with six storage dams. Four of the storage dams have hydroelectric facilities. A diversion dam serves 1,259 miles of canals, laterals, and ditches of which 842 miles are lined and piped. The project is operated and maintained by the Salt River Agricultural Improvement and Power District and Salt River Valley Water Users Association under several repayment and operating agreements including the June 25, 1904 agreement, the August 30, 1910 agreement for the cross cut canal and power plant, and the September 6, 1917 agreement and amendments. Project facilities and most of the lands are Reclamation-owned. Title XXVIII of the Reclamation Projects Authorization and Adjustments Act (P.L. 102-575) permits Reclamation to cost-share with non-Federal management entities on the development, rehabilitation, and expansion of recreation and fish and wildlife areas and facilities on Reclamation projects. The partnerships are critical to continue the efficient management of Reclamation lands for the benefit of the public. Reclamation along with local supporters for recreation improvements, such as the public trail system, is currently partnered with three cities (Phoenix, Tempe, and Scottsdale), and the Salt River Project. A provision of P.L. 108-451, Title II, the Gila River Indian Community Water Rights Settlement Act of 2004, provides that title of the Blue Ridge Dam and Reservoir will be transferred to the Federal government to benefit the Salt River Project.

AUTHORIZATION: The Reclamation Act of June 17, 1902 (authorized by the Secretary on March 14, 1903); Rehabilitation and Betterment Act, October 7, 1949 as amended; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; and P.L. 108-451, The Arizona Water Settlement Act, Title II, Gila River Indian Community Water Rights Settlement Act of 2004, December 10, 2004.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes include Operate and Maintain a Safe and Reliable Water Infrastructure and Effective Water Management to Optimize Supply. The performance measure is Facilities Reliability - Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes 4H - Operate Dams and Water Storage Facilities and 8E - Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land Management and Development	$490,000	$581,000
Facility Operations	28,000	62,000
Facility Maintenance and Rehabilitation	100,000	157,000
Enacted/Request	$618,000	$800,000
Non-Federal	193,000	189,000
Prior Year Funds	694	0
Total Program	$811,694	$989,000
Prior Year Funds/Non-Federal	(193,694)	(189,000)
Total Reclamation Allotment	$618,000	$800,000

WORK PROPOSED FOR FY 2011:

Land Management and Development -

Land Management - Continues land resource management activities such as responding to right-of-way and easement issues; administering contracts, leases, and permits; and conducting land field reviews. Continues implementation of compliance activities. The work is done to provide a minimum level of stewardship of Federal interests in this project. $770,000

Non-Federal - Individual developers and municipalities (189,000)

581,000

Subtotal, Land Management and Development **$581,000**

Facility Operations - Continues oversight responsibilities and functions such as planning and conducting Emergency Action Plan field exercises, performing Emergency Action Plan reviews, performing Standard Operating Procedure reviews and updates, and conducting associated policy reviews. Increase is due to additional follow-up activity relating to aging infrastructure initiatives, specifically regarding urbanized canal inspections and remediation.

Subtotal, Facility Operations **62,000**

Facility Maintenance and Rehabilitation - Continues oversight responsibilities and coordination activities associated with Facility Reliability Reviews, Periodic Facility Reviews, and Comprehensive Facility Reviews for high/significant hazard dams and associated facilities, including special inspections and required reports. Increase is due to additional Comprehensive Facility Reviews scheduled for FY 2011 as well as a Periodic Facility Review.

Subtotal, Facility Maintenance and Rehabilitation **157,000**

Reclamation Request **$800,000**

SEE APPENDIX FOR: Obligation by Function for Operating Projects

Salton Sea Research Project

LOCATION: Imperial and Riverside Counties, California.

DESCRIPTION/JUSTIFICATION: The Salton Sea (Sea), located in southeastern California, is California's largest inland lake. It is a highly saline and eutrophic lake but has provided for a productive fishery and important resource for migrating birds along the Pacific Flyway. Over 400 different species of birds have been observed using the Sea and surrounding habitat. A combination of fluctuating water surface elevation, decreased water quality, and reduced future tributary inflows will result in eventual collapse of the existing fishery and associated ecosystem. A change in the existing ecosystem would impact present recreational and economic values of the Sea. In order to successfully identify and develop the most efficient and reasonable solutions to solving the complex problems of the Sea, a continuing program of engineering, physical and biological planning, research, and evaluation is needed. Reclamation currently holds title to nearly 80,000 acres of land in and immediately adjacent to the Salton Sea.

The objectives of this program are to identify reasonable, financially feasible, and efficient alternatives to: improve water quality conditions; reduce potential impacts to air quality; maintain quality habitat for migratory birds and endangered species; enhance the sport fishery; and protect human recreation values in and around the Sea. Efforts continue to determine reasonable solutions to the complex problems existing at the Sea through engineering and biological research and evaluation. A Salton Sea Study Status Report was released in January 2003, which at the time, contained the most up-to-date information available on various proposals for full and partial restoration concepts for the Sea. This report built on the information developed and transmitted to Congress in January 2000. Most recently, a Summary Restoration Report and supporting Comprehensive Restoration Report, in compliance with P.L. 108-361, were completed in late 2007 and early 2008, respectively. These reports present information on five action restoration alternatives and a no action alternative.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 102-575, Title XI, Reclamation Projects Authorization and Adjustment Act, October 30, 1992; P.L. 105-372, Salton Sea Reclamation Act of 1998, November 12, 1998, as amended by P.L. 108-7, Energy and Water Development Appropriations Act, 2003, Section 213, February 20, 2003; and P.L. 108-361, Water Supply, Reliability and Environmental Improvement Act, October 25, 2004.

COMPLETION DATA: All reporting requirements of the Salton Sea Reclamation Act of 1998 (P.L. 105-372) were met on January 27, 2000, when the Secretary forwarded to Congress a draft Environmental Impact Statement/Environmental Impact Report, a Strategic Science Plan, a Draft Alternatives Appraisal Report, and an Overview and Summary Report. The passage of P.L. 108-361 required the Secretary of the Interior, in coordination with the State of California and the Salton Sea Authority, to complete a feasibility study on a preferred alternative for the Sea restoration by December 31, 2006. Although final completion of the report was delayed to ensure adequate evaluation, public review, and coordination with the State of California restoration efforts, a Summary Restoration Report and supporting Comprehensive Restoration Report was, however, finalized and released in December 2007 and January 2008, respectively.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 22 - Plan for Water and Related Use and N5 - Conduct Water Resource Development Studies.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$379,000	$400,000
Enacted/Request	$379,000	$400,000
Non-Federal	0	0
Prior Year Funds	3,088	0
Total Program	$382,088	$400,000
Prior Year Funds/Non-Federal	(3,088)	0
Total Reclamation Allotment	$379,000	$400,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation 1/	$45,000,000	$28,676,991	$0	$379,000	$400,000	$15,544,009
Adjustments 2/	10,350,000	2,518,584	0	0	0	7,831,416
Total	$55,350,000	$31,195,575	$0	$379,000	$400,000	$23,375,425

1/ Includes investigation costs, work on feasibility report, river reclamation, and other irrigation drainage water treatment work.
2/ Includes cost-sharing of $2,168,584 from the Salton Sea Authority, a joint authority of Imperial and Riverside counties, two local water districts, and the State of California for research. Also includes $350,000 from the State of California, Department of Water Resources for the feasibility study.

Cost Allocation and Methodology: Not applicable, because construction is not authorized.

OTHER INFORMATION: The Secretary of the Interior on December 19, 1997, after consultation with appropriate local, state, and Federal agencies, announced that Reclamation and the Salton Sea Authority were the joint co-lead agencies in completing the planning and environmental compliance for a cost-shared effort to restore the Sea's health. Since this announcement, numerous achievements and actions have guided or influenced Reclamation's involvement in Sea restoration activities.

On November 12, 1998, Congress enacted P.L. 105-372, the Salton Sea Reclamation Act of 1998, which authorized the Secretary of the Interior, acting through Reclamation, to conduct a feasibility study. As directed by this Act, the Department of the Interior transmitted to Congress on January 27, 2000, the Salton Sea Restoration Project Draft Environmental Impact Statement/Environmental Impact Report; an Overview and Summary Report; a Strategic Science Plan prepared by the Salton Sea Science Subcommittee; and the draft Alternative Appraisal Report prepared by Reclamation. These documents, submitted to Congress and the public, provided a detailed description of the scope and results of scientific studies undertaken during the previous 18 months. The Draft Environmental Impact Statement/Environmental Impact Report provided a menu of alternatives, associated environmental impacts, alternative cost estimates, and a summary of findings and recommendation for future actions. On September 4, 2002, the Center for Biological Diversity, Cabazon Band of Mission Indians, and the Sierra Club filed a lawsuit (Case number ED CV 02-923 RT, SGLX) in the U.S. District Court (Central

District of California) alleging that Reclamation had failed to comply with provisions of the Salton Sea Reclamation Act of 1998. On September 24, 2004, the court ruled in favor of the defendant, Reclamation, with a conclusion that the plaintiff(s) had not demonstrated standing.

In January 2003, Reclamation transmitted to Congress a Salton Sea Study Status Report which contained the most up-to-date information available on various new and "past" proposals for full or partial restoration of the Sea.

In the summer of 2003, a water transfer agreement between Imperial Irrigation District and the San Diego County Water Authority was executed which initiated the Quantification Settlement Agreement. This action resulted in the passage of several California state laws which, in part, required the California Resources Agency, through the Department of Water Resources (DWR) and the California Department of Fish and Game, to complete a Salton Sea Ecosystem Restoration Study and a Programmatic Environmental Impact Report. These laws also required the Resources Agency to provide these reports and a preferred restoration alternative to the State Legislature by December 31, 2006. Although the Resources Agency's reporting deadline was December 31, 2006, this deadline was extended due to various unavoidable delays. The DWR released a draft Programmatic Environmental Impact Report in October 2006, and a subsequent Final Ecosystem Restoration Study and Final Programmatic Environmental Impact Report were presented to State Legislation in May 2007. The California Resources Agency's recommended restoration alternative involves a deep North lake, a shallow South Lake, and approximately 62,000 acres of saline habitat complexes. Estimated project implementation cost of their preferred alternative is approximately $8.9 billion. Although the State Legislature has not yet (December 2009) endorsed a preferred alternative, Senate Bill 187 was passed on August 7, 2008, and signed by the Governor on September 27, 2008. Senate Bill 187 limits expenditures of California Proposition 84 funds ($47 million) upon appropriation by the Legislature, to those activities to be completed in the first five years (Period I) identified in the Resources Agency's report entitled "Salton Sea Ecosystem Restoration Program Preferred Alternative Report and Funding Plan." Activities identified for completion in Period I, include a demonstration project; early start habitat; and additional biological, inflow, and sediment, water, and air quality investigations. The Resources Agency continues to be the lead agency and works cooperatively with the Department of Water Resources, Department of Fish and Game, State Air Resources Board, and State Water Resources Control Board.

The Salton Sea Authority continues to promote its preferred project involving a large North Lake and a smaller South Lake and has recently shown interest in pumping Sea of Cortez water to the Sea as replacement water as the Sea recedes. The Salton Sea Authority continues to seek support from both the State of California and the Federal Congressional Task Force to study and implement its preferred concept.

On October 25, 2004, P.L. 108-361, the Water Supply, Reliability and Environmental Improvement Act, Title II, Sec. 201, the Salton Sea Study Program, was enacted which states: "Not later than December 31, 2006, the Secretary of the Interior, in coordination with the State of California and the Salton Sea Authority, shall complete a feasibility study on a preferred alternative for Salton Sea restoration".

In accordance with P.L. 108-361, Reclamation studied and evaluated various alternatives which were selected from past work for restoring the Salton Sea. Six alternative concepts, including the no action, were selected and have undergone extensive engineering and scientific evaluations based on the best data available. This work was coordinated with the Salton Sea Authority and DWR. Although Reclamation's report is intended to stand alone, the alternatives studied included all of the major concepts considered by the DWR. A draft Summary Report including objectives considered, descriptions of the alternatives, preliminary cost estimates, and viability and biological evaluations was released for public review in February 2007. Subsequent to Congressional briefings in November 2007, a final Summary Restoration

Report and supporting Comprehensive Restoration Report were finalized and released in December 2007 and January 2008, respectively.

APPROPRIATION CEILING: Appropriations authorized under P.L. 102-575 are $10,000,000. The comparable Federal obligation is $10,000,000. Any future project development under this authorization would require an increase in ceiling. Appropriations authorized under P.L. 105-372, (Title I), have no ceiling connected to the authorized feasibility work. The comparable Federal obligation for the feasibility work is $25,000,000. P.L. 105-372, (Title II), as amended by P.L. 108-7, provides a ceiling associated with work for river reclamation and other irrigation drainage water treatment actions (New and Alamo Rivers) in the amount of $10,000,000. The comparable Federal obligation is $10,000,000 for this work. This authorization is adequate to cover the river reclamation and other irrigation drainage water treatment actions as currently proposed.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Continues coordination and technical expertise to the California Resources Agency, the Salton Sea Authority, the Desert Cahuilla Torres Martinez Tribe, and other stakeholders, including a potential future restoration governing body. As the Salton Sea becomes saltier over time, its value as habitat is significantly reduced. Habitat restoration alternatives are both very expensive and come with uncertainties and risk related to water and air quality issues. Coordinated efforts and exchange of technical expertise with the California Resources Agency, the Authority, and other involved entities will continue to determine feasible project alternatives for improving aquatic habitat and maintaining desired bird diversity and populations. Efforts will also continue to monitor, develop, and implement actions that provide data to limit or eliminate air quality degradation associated with changes in the Salton Sea water surface level.
$350,000

Continues coordination with the Citizens' Congressional Task Force on the New River and other state and Federal governing bodies. Continues work on the Shank Road and Holtville constructed wetland sites. The purpose of these wetland systems is to provide water quality improvement for the Alamo River, which eventually drains to the Salton Sea. Sites will provide an attractive and suitable habitat for a variety of fish and migratory birds. Continues to monitor, develop, and implement additional constructed wetlands on the New and Alamo Rivers that will continue to improve the water quality entering the Salton Sea.
50,000

Reclamation Request **$400,000**

San Carlos Apache Tribe Water Settlement Act

LOCATION: The San Carlos Apache Tribe reservation is located in Arizona, 100 miles east of Phoenix. The reservation consists of 1.9 million acres within Graham and Gila counties. The reservation is also within three different watersheds, the Upper Gila River, the Salt River, and the San Pedro River. Approximately 82 percent of the reservation is within the Gila River system, 17 percent within the Salt River system, and the remaining 1 percent within the San Pedro River system.

DESCRIPTION/JUSTIFICATION: Although located in proximity to water supply sources, the San Carlos Apache Tribe has historically not been able to use these water supplies in substantial quantities due to limited water rights and lack of resources. The San Carlos Apache Tribe has rights to irrigate 1,000 acres with 6,000 acre-feet annually of Gila River water. A Gila River Water Commissioner's 1999 report lists 350 acres of land on the San Carlos Apache Tribe Reservation as being irrigated. The Act of 1992 and the associated Water Settlement Agreement makes development of existing and additional water supplies possible. The Act increased the Tribe's water allocation by 48,945 acre-feet annually, of which 18,145 acre-feet have municipal and industrial use priority and the remaining 30,800 acre-feet are allocated as Indian priority. Under the Act, all of the Tribe's water allocation may be leased for use outside the Reservation. Other potential uses include expansion of irrigated agriculture, mining, maintenance, and/or development of recreational lakes. Under Section 3709(c), Reclamation's obligation under this Act is limited to acting as the lead agency in assessing and mitigating the environmental impacts of utilizing all of the Tribe's water.

AUTHORIZATION: P.L. 102-575 - Title XXXVII, San Carlos Apache Tribe Water Rights Settlement Act of 1992, October 30, 1992.

COMPLETION DATA: Environmental compliance for the Tribe's plans for utilizing the water made available under the Act is not scheduled at this time. If water exchanges are proposed, a biological assessment for Section 7 consultation with the U.S. Fish and Wildlife Service will be required, as well as compliance with NEPA and the National Historic Preservation Act. At this time, baseline data collection is being carried out to document the status of the endangered Southwestern willow flycatcher on the Gila River downstream of Coolidge Dam. Once the project development or water leases are fully enacted, it is anticipated Reclamation will be required to purchase water as needed to maintain minimum flows in the Gila River for critical nesting periods (late May and early June) during drought years. This is estimated to occur approximately every 10 years over an estimated 50-year project life.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Effective Water Management to Optimize Supply. The Activity Based Costing/Management alignment includes 8K - Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$308,000	$325,000
Enacted/Request	$308,000	$325,000
Non-Federal	0	0
Prior Year Funds	549	0
Total Program	$308,549	$325,000
Prior Year Funds/Non-Federal	(549)	0
Total Reclamation Allotment	$308,000	$325,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation 1/	$47,364,000	$538,971	$0	$308,000	$325,000	$46,192,029
Total	$47,364,000	$538,971	$0	$308,000	$325,000	$46,192,029

1/ Total Estimated Cost revised due to the updated October 2008 price levels applied.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Irrigation 1/	$47,364,000	$47,364,000
Total	$47,364,000	$47,364,000

1/ Planning efforts are incomplete. The allocation may change upon completion of the planning report.

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been modified from last year.

APPROPRIATION CEILING: An appropriation ceiling was not included in the original authorizing legislation.

WORK PROPOSED FOR FY 2011:
Water and Energy Management and Development - Continues surveys for Southwestern Willow Flycatchers on the Gila River downstream of Coolidge Dam. Continues to monitor dam water releases, United States Geological Survey gauge data, and precipitation within the watershed. Waiting for tribal request for Section 7 implementation efforts of water exchange agreement(s).

Reclamation Request **$325,000**

SEE APPENDIX FOR: Status of NEPA Compliance

San Diego Area Water Reclamation Program

LOCATION: This project is located in San Diego County, California.

DESCRIPTION/JUSTIFICATION: Greater use of reclaimed water results in decreased dependency on potable imported water, including water from the Colorado River. This project consists of four units:

The San Diego Water Reclamation Project is a regional water reclamation program being implemented by the Cities of San Diego and Poway, Sweetwater Authority, and Otay Water District. The project provides for the construction of five new wastewater treatment plants, expansion of an existing plant, along with distribution systems, and two conjunctive use projects. Total system capacity upon completion will be approximately 57,116 acre-feet per year.

The Escondido Water Reclamation Project is being implemented by the City of Escondido to upgrade its Hale Avenue Resource Recovery Facility from secondary treatment to tertiary treatment. A distribution system that will put the recycled water to beneficial use for non-potable purposes is also being constructed. In addition, the City of San Diego is planning to upgrade and expand its San Pasqual Water Reclamation Plant, which will produce recycled water for non-potable uses, and for a possible conjunctive use project within the San Pasqual Basin. The City of Poway will construct a distribution system that will utilize recycled water from the San Pasqual plant. When completed, the three project components will deliver a total of approximately 11,200 acre-feet of recycled water annually.

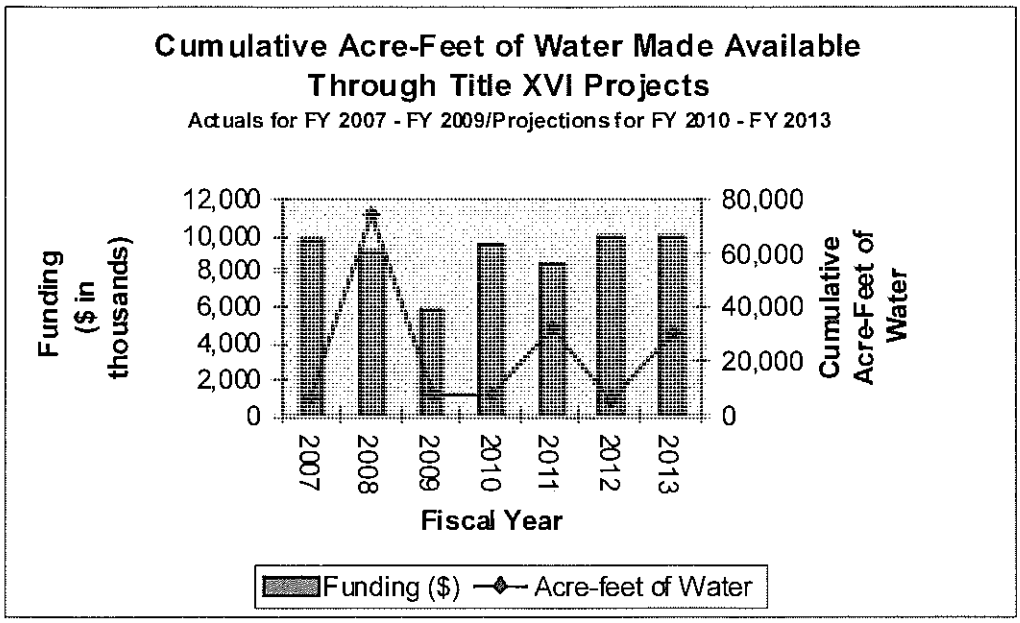
The San Diego Water Repurification Project was stopped by the City of San Diego, but recently the City has decided to reconsider, and is implementing a demonstration project to investigate this project more thoroughly.

The Padre Dam Municipal Water District Reclamation Project will upgrade and expand an existing water treatment plant and construct a distribution system that will deliver 2,000 acre-feet of recycled water annually. The Helix Water District will construct facilities to recharge groundwater with a portion of the recycled water produced by this project.

AUTHORIZATION: P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act, October 9, 1996.

COMPLETION DATA: As of September 30, 2009, this project is 54 percent complete. San Diego Water Reclamation Project is scheduled for completion in 2028. Escondido Water Reclamation Project is scheduled for completion in 2014. The San Diego Repurification Project demonstration is scheduled for completion in 2013. Padre Dam Municipal Water District Reclamation Project is scheduled for completion in 2014.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The performance measure is Increased Supply - Potential acre-feet made available through completion of projects. The Activity Based Costing/Management alignment includes 8J - Enhance Water Supply.



The above graph shows the cumulative amount of increase in acre-feet of water made available through the completion or partial completion of water supply and recycling/reuse projects within the Region, as reported under the Performance Goal - Increased Supply in the Department of Interior's FY 2007 - FY 2012 Strategic Plan. The water reuse program is a major tool that provides assistance to California, Arizona, and Nevada in meeting their increasing water needs. Title XVI projects aid California in maintaining its use of the Colorado River water at its allocation of 4.4 million acre-feet, and projects funded in previous years have also assisted Nevada in keeping within its water allocation. The San Diego Area Water Reclamation Program budget request is a direct link between funding and performance. Completion of the Sweetwater Project, Phase 2A provides the Region (and Reclamation) the opportunity to successfully meet the FY 2010 performance target identified for the Increased Supply performance goal by providing 3,600 acre-feet of increased water, which is 47 percent of the Region's expected performance contribution for this strategic goal. At the request level, completion of the Otay Water District Project will provide the opportunity to successfully achieve the FY 2013 performance commitment to provide 6,740 acre-feet of increased water made available, as well as an additional 5,200 acre-feet of potential water made available through the Sweetwater Project, Phase 2B planned for completion in FY 2013.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$2,000,000	$4,969,000
Enacted/Request	$2,000,000	$4,969,000
Non-Federal	19,566,000	19,177,490
Prior year Funds	10,647	0
Total Program	$21,576,647	$24,146,490
Prior Year Funds/Non-Federal	(19,576,647)	(19,177,490)
Total Reclamation Allotment	$2,000,000	$4,969,000

Total Cost Information

	Total Estimated Costs	Total to 9/30/09	ARRA Funding 2/	FY 2010	FY 2011	Balance to Complete
Reclamation	$172,590,000	$91,752,000	$1,617,000	$2,000,000	$4,969,000	$72,252,000
Adjustments 1/	517,770,000	286,495,749	6,089,400	19,566,000	19,177,490	186,441,361
Total	$690,360,000	$378,247,749	$7,706,400	$21,566,000	$24,146,490	$258,693,361

1/ Includes cost-sharing of $284,126,000 from the Cities of San Diego and Poway, Sweetwater Authority, and/or Otay Water District for the San Diego Water Reclamation Project; $121,879,000 from the cities of Escondido, Poway, and/or San Diego for the Escondido Water Reclamation Project; $33,569,000 from the City of San Diego for the San Diego Water Repurification Project; and $78,196,000 from Padre Dam Municipal Water District and/or the Helix Water District for the Padre Dam Municipal Water District Reclamation Project.
2/ Actual ARRA obligation accomplishment thru 9/30/09 is $1,487,910.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Municipal and Industrial Water	$690,360,000	$690,360,000
Total	$690,360,000	$690,360,000

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised.

APPROPRIATION CEILING: An appropriation ceiling was not included in the original authorizing legislation. P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, imposed a ceiling of $172,590,000. The comparable Federal obligation is $172,590,000, which does not exceed the appropriation ceiling based upon current Reclamation policy.

IMPACTS OF RECOVERY ACT FUNDING: The Recovery Act funds are only funding activities for the two components of the Padre Dam Municipal Water District Reclamation Project. The funds requested for FY 2011 are for the other components and for initiating construction of the Padre Dam components.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

San Diego Water Reclamation Project - Continues work on design and construction of wastewater treatment plants and recycled water distribution systems. The increased funding is to maintain the projected construction schedule.

	$24,146,490
Non-Federal - Various	(19,177,490)
	4,969,000

Reclamation Request **$4,969,000**

Soboba Water Rights Settlement Project

LOCATION: This project in located the Hemet/San Jacinto Groundwater Basin in Riverside County, California.

DESCRIPTION/JUSTIFICATION: The Soboba Band of Luiseno (Tribe) Indians Settlement Act (Act) was enacted in 2008 to ratify the Tribe's Settlement Agreement dated June 7, 2006, as amended, to resolve Tribal water rights and other water related issues addressed in the Agreement. Among other things, the Act authorizes appropriations for two funds:

San Jacinto Basin Restoration Fund (Restoration Fund) - The Restoration Fund will pay or reimburse the costs associated with construction, operating, and maintaining the portion of the basin recharge project that the United States is responsible for under the Settlement Agreement. The Act authorizes appropriations "to the Fund" in the amount of $5,000,000 in FY 2010 and $5,000,000 in FY 2011. Section 6 of the Act describes the administration of the Restoration Fund by the Secretary of the Interior.

Development Fund - This fund will pay or reimburse the costs associated with constructing, operating, and maintaining water and sewage infrastructure, and other water-related development projects. The Act authorizes appropriations "to the Tribe" in the amount of $5,500,000 in FY 2010 and $5,500,000 in FY 2011. The Bureau of Indian Affairs is responsible for funding the Development Fund.

AUTHORIZATION: P.L. 110-297 - Soboba Band of Luiseno Indians Settlement Act, July 31, 2008.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Activity Based Costing/Management alignment includes 8J - Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$6,000,000	$4,000,000
Enacted/Request	$6,000,000	$4,000,000
Non-Federal	0	0
Prior year Funds	0	0
Total Program	$6,000,000	$4,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$6,000,000	$4,000,000

APPROPRIATION CEILING: P.L. 110-297 establishes the Federal obligation of $10,000,000 for the Restoration Fund.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Completes funding for the installments required for the Restoration Fund under the Act. Activities authorized for this fund include payment or reimbursement for constructing, operating, and maintaining a portion of the basin recharge project,

Reclamation Request	**$4,000,000**

South/Central Arizona Investigations Program

LOCATION: Includes the Gila River Drainage Basin; the counties of Apache, Cochise, Gila, Graham, Greenlee, La Paz, Maricopa, Navajo, Pima, Pinal, Santa Cruz, Yavapai, and Yuma in Arizona; and the counties of Hidalgo, Grant, Luna, and Catron in New Mexico.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to improve management of water resources by evaluating existing water supplies; identify possible future water supplies; and identify and analyze other resource issues. Water management and planning efforts within the state of Arizona are fragmented and many state and local government agencies lack the necessary resources to address water resource management issues without Federal assistance. Uncertainties concerning the adequacy of future water supplies exist in many areas due to rapid growth, conflicting Indian and non-Indian water rights claims, endangered species, and other environmental issues. Other issues include water quality, water use practices, the lack of a coordinated water service infrastructure, and use of water from Reclamation's Central Arizona Project. Assistance is needed to integrate the planning efforts of various local entities in order to identify long-range needs and evaluate the ability to meet the needs with available supplies.

With Federal assistance, the various municipal and Indian water providers will be brought together to cooperate on developing efficient water management strategies. Reclamation will help to identify the resource needs and constraints and attempt to identify water supply and management options available to meet these needs.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$940,000	$583,000
Fish and Wildlife Management and Development	60,000	25,000
Enacted/Request	$1,000,000	$608,000
Non-Federal	1,000,000	608,000
Prior Year Funds	7,386	0
Total Program	$2,007,386	$1,216,000
Prior Year Funds/Non-Federal	(1,007,386)	(608,000)
Total Reclamation Allotment	$1,000,000	$608,000

COST-SHARING: Cities of Phoenix, Tempe, Glendale, Mesa, Scottsdale Chandler, Goodyear, Peoria, Surprise and Tucson, Towns of Buckeye and Gilbert, Arizona-American Water Company, and Queen Creek Water Company for the Central Arizona Salinity Study; the Cities of Apache Junction, Tempe, Mesa, Chandler, Towns of Gilbert and Queen Creek, Roosevelt Water Conservation District, Gila River Indian Community, Central Arizona Groundwater Replenishment District, Arizona Water Banking Authority, Salt River Project, New Magma Irrigation and Drainage District, Chandler Heights Irrigation District, Diversified Water, Arizona Water Company, and San Tan Irrigation District for the East Valley Water Forum; Maricopa County Flood Control District for the El Rio River Restoration Study; Maricopa County Flood Control District for the Floodplain Watershed Management Study; Communities of Globe and Miami, the San Carlos Apache Indian Tribe, Gila County, Arizona Department of Water Resources, and private water companies for the Globe Miami San Carlos Water Study; Pima County, Community Water of Green Valley and Green Valley Domestic Water Improvement District for Green Valley Area Water Supply Study; Town of Buckeye, Central Arizona Groundwater Replenishment District, Arizona Water Bank, Global Water, Maricopa County, Yavapai County and local entities along the Hassayampa River for the Hassayampa Recharge Study; Gila County and Town of Payson for the Mogollon Rim Water Resource Management Study; Arizona Department of Water Resources, Santa Cruz County, and City of Nogales for the Nogales Area Water Storage Study; Towns of Casa Grande, Picacho, Eloy, Coolidge, Pinal County, and Arizona Department of Water Resources for the Pinal County Water Resources Study; Arizona Department of Water Resources, Central Arizona Groundwater Replenishment District, Southern Nevada Water Authority, and City of Tucson for the Salt River Valley Water Analysis and Resource Study; Pima County Flood Control, Tohono O'odham Nation, and Chui Chu District for Santa Cruz River Flood Plain; Arizona Department of Water Resources, Maricopa Water District, Big Bug Economic Development Alliance, University of Arizona, and Yavapai County Water Advisory Committee for Upper Agua Fria Watershed; Salt River Project, City of Prescott, Yavapai County, and Arizona Department of Water Resources for the Verde River Water Resources Study; and Graham County, the Gila Watershed Partnership, Arizona Department of Water Resources, and New Mexico Environment Department and other New Mexico state agencies for the Upper Gila River Watershed Restoration Study.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Central Arizona Salinity Study - Continues the concentrate management research and demonstration project phases of the study effort. (FY 2002 - FY 2015)

	90,000
Non-Federal - Various	(45,000)
	45,000

East Valley Water Forum - Continues gathering water resource management data and groundwater modeling information in an effort to support the area-wide water management plan. This study will address water development and management issues for water quality, quantity, salinity, recharge and recovery, reuse, aquifer data, infrastructure assessment, drought management, and monitoring. This work is critical to the East Salt River Valley communities, which are among the fastest growing municipal areas in the country, located in eastern Maricopa and northeastern Pinal Counties, Arizona.

(FY 2005 - FY 2015)	152,000
Non-Federal - Various	(76,000)
	76,000

El Rio River Restoration Study - Continues the restoration demonstration project by replacement of salt cedar with native vegetation. Continues assessing restoration results which would be used to improve the plan for a future full scale project. Continues report work on the demonstration project. The study results will affect the Gila River with respect to water quantity, quality, and habitat. Decrease in funding is due to realignment of work activities. (FY 2004 - FY 2012) 10,000
Non-Federal - Maricopa County Flood Control District (5,000)
5,000

Floodplain/Watershed Management Study - Continues study efforts with Federal, state, tribal, and local agencies, and stakeholders to provide planning assistance and support for improved local flood management practices related to multi-purpose projects for improvement of water supply and quality in central Arizona. Continues to work with stakeholders to identify, implement, and monitor demonstration projects as appropriate. The decrease in funding is due to a reduction in the funding schedule.
(FY 2005 - FY 2015) 36,000
Non-Federal - Maricopa County Flood Control District (18,000)
18,000

Globe Miami San Carlos Water Study - Continues to gather data to develop strategies to address water resource management needs and issues related to supply and quality with the partners and communities. The study is addressing contaminated well water from mining and wells that run dry during the hot summers. Some of the water supplies that would be evaluated during this study are Central Arizona Project water, ground water, effluent, and reclaiming impaired water. This study is looking at water quality and quantity issues and developing strategies to meet the water needs for the communities below Roosevelt Dam. (FY 2008 - FY 2016) 62,000
Non-Federal - Various (31,000)
31,000

Green Valley Area Water Supply Study - Continues study efforts with the entities located in the vicinity of Green Valley within Pima County. Continues data collection and evaluate water resource management issues. Develop alternatives to improve water resource management and increase the use of CAP water for the southern portion of the Tucson Active Management. (FY 2010 - FY 2015) 72,000
Non-Federal - Various (36,000)
36,000

Hassayampa Recharge Study - Continues study effort with hydrologic analysis and ground water modeling to verify the stream flow along the Hassayampa River in Central Arizona and address water resource management issues in Yavapai and Maricopa Counties. (FY 2009 - FY 2015) 68,000
Non-Federal - Various (34,000)
34,000

Mogollon Rim Water Resource Management Study - Continues coordination with Federal, state, local and tribal partners to address specific problems identified in the Mogollon Rim Water Resources Management Study - Report of Findings. The study partners will develop a Plan of Study that includes further investigation of specific viable alternatives. (FY 2003 - FY 2016) 90,000
Non-Federal - Various (45,000)
45,000

Nogales Area Water Storage Study - Continues appraisal level design and evaluation. Continues gathering and evaluating information regarding watershed issues, water resource evaluations, and policy issues. Potential water shortages on the watershed would affect farming, ranching, industrial, and municipal interests as well as damage the existing thriving riparian area. The decrease in funding is due to a reduction in funding the schedule. (FY 2003 - FY 2014) 86,000
Non-Federal - Various (43,000)
43,000

Pinal County Water Resources Study - Continues demonstration efforts related to advanced technology to treat water with high nitrate concentration and address water quality issues. The study is examining the overall groundwater quality, the possibilities of advanced water treatment, concentrate disposal, and possibly a demonstration project in the Pinal County area. (FY 2007 - FY 2015) 68,000
Non-Federal - Various (34,000)
34,000

Salt River Valley Water Analysis and Resource Study - Continues data collection to determine if water availability is sufficient to supply Arizona's needs with respect to hydrologic cycles and water supply and demand during a sustained period of drought. (FY 2008 - FY 2018) 90,000
Non-Federal - Various (45,000)
45,000

Santa Cruz River Flood Plain – Continues discussions with partner to identify alternatives of developing future water supplies of the Santa Cruz River in association with Tohono O'odham Nation.
(FY 2009 - FY 2013) 46,000
Non-Federal - Various (23,000)
23,000

Sierra Vista/Upper San Pedro Study - Continues to coordinate and facilitate the water resource planning for the Upper San Pedro/Sierra Vista area in southeastern Arizona. A comprehensive and adaptive water resource management planning effort is needed that would address economic and environmental issues. The goal is to develop a water resource management plan that would balance water use by municipalities and Fort Huachuca against the needs of the San Pedro Riparian National Conservation Area. The final objective of the study is to select one or more augmentation alternatives that would allow the area to meet its goal of sustainability. (FY 2005 - FY 2015) 110,000
Non-Federal - Various (55,000)
55,000

Upper Agua Fria Watershed - Continues identifying priority areas for evaluation and determining how best to provide assistance in the development of improved local water resource management practices, protection of Central Arizona Project facilities, and related development of multi-purpose projects.
(FY 2009 - FY 2015) 50,000
Non-Federal - Various (25,000)
25,000

Verde River Water Resources Study - Continues data collection and analysis for appraisal level study. The Plan of Study will focus on examining a full range of problems associated with water quantity and water quality and developing a set of proposed alternatives which meet the needs and criteria set forth by the partnership. (FY 2007 - FY 2015)

	136,000
Non-Federal - Various	(68,000)
	68,000

Subtotal, Water and Energy Management and Development	**$583,000**

Fish and Wildlife Management and Development:

Upper Gila River Watershed Restoration Program - Continues coordinating study efforts with other Federal, state, and local government agencies and stakeholders in Arizona and New Mexico. Continues analyzing potential biological constraints including endangered and invasive species management, determining water budgets, and other issues related to proposed river management strategies and demonstration projects. The decrease in funding is due to a revised funding schedule.

(FY 2000 - FY 2014)	50,000
Non-Federal - Graham County	(25,000)
	25,000

Subtotal, Fish and Wildlife Management and Development	**25,000**
Reclamation Request	**$608,000**

Southern Arizona Water Rights Settlement Act Project

LOCATION: San Xavier and Schuk Toak Districts of the Tohono O'Odham Nation, Pima County, Arizona.

DESCRIPTION/ JUSTIFICATION: This project includes work funded by Reclamation for construction of Southern Arizona Water Rights Settlement Act facilities. Project facilities authorized by the Act include rehabilitation and extension of the San Xavier District Existing Farm and construction of irrigation distribution systems to service the Schuk Toak New Farm, and the San Xavier District New Farm. The San Xavier Existing Farm rehabilitation and extension, Schuk Toak New Farm, and San Xavier New Farm projects are also funded under Central Arizona Project for that portion of the delivery systems which connect the on-reservation delivery systems to the Central Arizona Project. Other authorized work, such as the Tohono O'Odham Water Resource Inventory and Water Management Plan, is also carried out under this project.

The Secretary of the Interior is required to deliver annually up to 16,000 acre-feet of water to the Schuk Toak District and 50,000 acre-feet of water to the San Xavier District of the Tohono O'Odham Nation at no cost to the Nation or Districts. The Act established the Cooperative Fund as a source of funds for the Secretary to meet these obligations. The Bureau of Indian Affairs administers the Cooperative Fund and transfers to Reclamation funds for operational costs.

AUTHORIZATION: P.L. 67-85, Snyder Act, November 2, 1921; and P.L. 97-293, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982, as amended by P.L.108-451, the Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

COMPLETION DATA: As of September 30, 2009, the entire project is 67 percent complete. The authorizing Act required delivery to the Tohono O'Odham Nation to begin prior to October 12, 1992. Additional legislation extended the completion date by 9 months. Schuk Toak New Farm was substantially complete in FY 2000 and the San Xavier Central Arizona Project-Link pipeline was substantially complete in June 2001. The San Xavier Existing Farm Rehabilitation was substantially complete in FY 2007 and substantial completion of Phase I (350 acres) of the San Xavier Farm Extension is now scheduled for 2011, with Phase II (approximately 1,000 acres) substantial completion scheduled for 2014. A scheduled completion of the San Xavier New Farm has been deferred until the San Xavier District Council holds an irrevocable election to decide whether to construct a new farm or to accept a cash payment settlement. This election is a provision of the Arizona Water Settlements Act. The Council is required to notify the Secretary of the Interior no later than 180 days after the enforceability date of the settlement act or by January 1, 2010, whichever is later.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water. The intermediate outcome is Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Activity Based Costing/Management alignment is 4C - Construct Water Conveyance Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010		FY 2011	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	$22,728,000	$1,616,000	$2,000,000	$0
Facility Operations	0	0	0	0
Enacted/Request	$22,728,000	$1,616,000	$2,000,000	$0
Non-Federal	0	0	0	0
Other Federal	0	3,369,214	0	3,750,480
Prior Year Funds	0	5,684	0	0
Total Program	$22,728,000	$4,990,898	$2,000,000	$3,750,480
LCRBDF – AWSA Revenues	(22,728,000)	0	(2,000,000)	0
Prior Year Funds/Other Federal	0	(3,374,898)	0	(3,750,480)
Total Reclamation Allotment	$0	$1,616,000	$0	$0

Total Cost Information

	Total Estimated Cost 1/	Total to 9/30/09	FY 2010	FY 2011	Balance to Complete
Project Total	$79,898,000	$51,500,002	$24,344,000	$2,000,000	$2,053,998
Adjustments 2/	3,641,000	3,641,000	0	0	0
Total	$83,539,000	$55,141,002	$24,344,000	$2,000,000	$2,053,998

1/ Prior to FY 1997, construction costs for this settlement act's implementation activities, in excess of Central Arizona Project authorization, were funded from Bureau of Indian Affairs transfers as well as Reclamation appropriations under Indian Water Right Settlement Acts. Total obligations through September 30, 1997, from these other programs are $9,282,040.
2/ Contribution received from Pima County Flood Control District towards the flood control benefits being achieved by the construction of the San Xavier Farm Rehabilitation.

METHODOLOGY: The methodology has not changed from that used for the FY 2010 Budget Justifications; however, the total estimated cost has been adjusted for the costs associated with the buyout of the San Xavier District New Farm as authorized by the Arizona Water Settlements Act.

APPROPRIATION CEILING: The Act does not provide an overall appropriation ceiling. However, Section 303 (a) (4) of the Act contains an appropriation authorization of $3,500,000 plus or minus indexing for those features of the project, which are not authorized to be constructed under any other provision of law. The San Xavier District and the remainder of the Schuk Toak District new farm will be constructed under the provision of the Snyder Act, which does not specify an appropriation ceiling.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Other Southern Arizona Water Rights Settlement Act Costs - Reclamation will enter into one or more P.L. 93-638 agreements with the Tohono O'odham Nation or one of its districts for the following activities:

San Xavier District Water Management Plan - Continue development of the San Xavier Water Management Plan to provide for reasonable recordkeeping of water use on the San Xavier District, including provisions for all groundwater withdrawals from non-exempt wells and provide for underground water storage and recovery projects. Continue to develop the framework of a new groundwater model for monitoring the affects of groundwater usage as well as recharge. Continue installation of groundwater monitoring wells at strategic locations across the District. $200,000

San Xavier Groundwater Monitoring Program - Complete development of program that allows collection, storage, and interpretation of groundwater quality information. 140,000

Schuk Toak Water Management Plan - The Tohono O'odham Nation (TON) will continue to develop the framework of a new groundwater model for monitoring the affects of groundwater usage as well as recharge. The TON will complete development of the Schuk Toak Water Management Plan. The TON will complete installation of groundwater monitoring wells at strategic locations across the eastern Schuk Toak District. 157,000

Schuk Toak Groundwater Monitoring Program - Complete development of program that allows collection, storage, and interpretation of groundwater quality information. 110,000

Tohono O'odham Water Resources Study - The TON will begin contracts for 5 new groundwater monitoring wells. The TON will continue to assess groundwater conditions throughout the reservation and continue development of 2 new groundwater models. The TON's water resources staff will continue to provide primary data collection activities and groundwater model development under the provisions of a P.L. 93-638 agreement. Complete calibration of existing groundwater models based on data collected in existing monitoring wells. Completion of the Tohono O'odham Nation's water resources study will determine the availability and suitability of water resources within the Nation's reservation, but outside the Tucson Active Management Area (AMA). 1,228,000

ASARCO Land Exchange Study - The Secretary will complete an analysis to determine the feasibility of executing a land exchange agreement with the landowners of the Mission Complex mine on the south end of the San Xavier District. Complete development of a data base of potential land for exchange and developing a legal strategy to affect the land exchange. 165,000

	2,000,000
LCRBDF - Arizona Water Settlements Act	(2,000,000)
	0

Subtotal, Water and Energy Management and Development $0

Facility Operations - Schuk Toak and San Xavier Water Delivery - Continues water delivery through the Central Arizona Project system, and administering payments for the operation and maintenance contract with the Nation and Districts to operate and maintain a 2.5 mile off-reservation pipeline used to deliver Central Arizona Project water to the Schuk Toak and San Xavier farms. 3,750,480

Other Federal - Bureau of Indian Affairs	(3,750,480)	
	0	
Subtotal, Facility Operations		**0**
Reclamation Request		**$0**

SEE APPENDIX FOR: Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2011
Summary of Irrigation Investment
Status of NEPA Compliance
Status of Water Service and Repayment Contract

Southern California Investigations Program

LOCATION: Includes the California counties of Imperial, Inyo, Los Angeles, Mono, Orange, Riverside, San Bernardino, San Diego, and Ventura.

DESCRIPTION/JUSTIFICATION: The program objective is to assist Water Resources agencies with identifying cost-effective, reliable, local water supply sources and to initiate self-reliance methods that address existing and future water supply needs and reduce stress on imported water supplies. Southern California faces a critical situation where water demands exceed the dependable supply and imported supplies have become increasingly less reliable. Many water purveyors are experiencing increased competition from the environmental community as increases in water demand from other areas in California and neighboring states keeps up with the region's growth. Water supplies come from a number of sources, such as water imported from the Colorado River, the Sacramento-San Joaquin Delta of northern California and other areas; and locally developed surface water supplies, groundwater, reclaimed wastewater, and seawater desalination. Interest has increased in these areas and so has the need for effective utilization and reliability of local water sources, improved water quality, and sustaining reasonable water costs.

Reclamation's priority is working with local water agencies and includes promoting and implementing integrated water management planning, water conservation, drought management, local water supply enhancement, development of diverse water portfolios with appropriate purveyors, salinity management practices, brine management and disposal, water quality improvement, seawater desalination, wastewater reclamation and reuse, conjunctive use water supply opportunities, support of environmental restoration and enhancement, preservation and maintenance of natural treatment systems, technology transfer, flood management, and safeguarding local water supplies. Reclamation continues to demonstrate the ability to assist local agencies in solving their water supply problems while working with stakeholders to reach mutually beneficial solutions.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; Migratory Bird Treaty Act of 1918, July 3, 1918; P.L. 101-233, North American Wetlands Conservation Act of 1989, October 13, 1989; and P.L. 102-575 - Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$1,493,000	$262,000
Enacted/Request	$1,493,000	$262,000
Non-Federal	500,000	262,000
Prior Year Funds	5,230	0
Total Program	$1,998,230	$524,000
Prior Year Funds/Non-Federal	(505,230)	(262,000)
Total Reclamation Allotment	$1,493,000	$262,000

COST-SHARING: City of Avalon, Long Beach Water Department and Metropolitan Water District of Southern California for the City of Avalon Water Supply Study; Los Angeles-San Gabriel Rivers Watershed Council, Los Angeles County Department of Public Works, City of Los Angeles, Water Replenishment District of Southern California, Metropolitan Water District of Southern California, Los Angeles County Sanitation Districts, California Department of Water Resources, and California Department of Transportation for the Los Angeles Basin County Watershed Study; Mojave Water Agency, Victor Valley Water District, California Department of Water Resources, Joshua Basin Water District, Hi-Desert Water District, and Mojave Desert Resource Conservation District for Mojave Valley Conjunctive Use Study; Padre Dam Municipal Water District, San Diego County Water Authority, Otay Water District, California Department of Water Resources, Santa Fe Irrigation District, and San Diego River Conservancy for Padre Dam New Water Supplies Study; City of San Diego, California Department of Water Resources, County of San Diego, San Diego County Water Authority, and San Diego River Conservancy for the San Diego River Watershed Assessment Study; Fallbrook Public Utilities District, Rancho California Water District, Eastern Municipal Water District, San Diego County Flood Control District, Camp Pendleton Marine Corps. Base, Western Municipal Water District, and Riverside Flood Control and Water Conservation District for the Santa Margarita River Watershed Management Study; City of Big Bear, Lake Arrowhead Community Services District, Running Springs, Idyllwild, Wrightwood, and Crestline for the Southern California Mountain Water Supply Study.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

City of Avalon Water Supply Study - Continues investigation of potential alternatives for meeting the City's growing water demands. Alternatives may include: water conservation measures, water recycling, and/or increasing additional ocean desalination capacity. (FY 2010 - FY 2013) 74,000
Non-Federal - Various (37,000)
37,000

Los Angeles Basin County Watershed Study - Continues work using analytical tools to determine the location of demonstration sites to capture storm water runoff and recharge local groundwater aquifers. Assess the impacts of reduction of run-off and water use, changes in property values, and other benefits. Continues the development of a regional approach for implementation of storm water augmentation projects in southern California and other urban areas. The decrease in funding is due to a reduction in the funding schedules. (FY 2003 - FY 2012) 54,000
Non-Federal - Various (27,000)
27,000

Mojave Valley Conjunctive Use Study - Continues to identify the opportunities to capture storm water, reclaimed water, and imported water to increase the supply and the water quality in the Mojave Basin. The decrease in funding is due to a reduction in the funding schedules.

(FY 2009 - FY 2015)	68,000
Non-Federal - Various	(34,000)
	34,000

Padre Dam New Water Supplies Study - Continues to identify potential new sources of water supply to help San Diego County, California become more locally reliable. The decrease in funding is due to a reduction in the funding schedules.

(FY 2009 - FY 2013)	72,000
Non-Federal - Various	(36,000)
	36,000

San Diego River Watershed Assessment Study - Continues development of a hydrology model to identify recharge opportunities. Continues to analyze and determine the impacts to water quality associated with extensive groundwater extractions. Continues to coordinate with existing and historical groundwater, land use, and environmental resources data. Continues to develop a stakeholder strategy for identifying locations for projects to recharge water throughout the watershed and develop the tools which would help decision makers determine where, when, and how to recharge dry weather run-off, storm water run-off, and reclaimed water flows.

(FY 2008 - FY 2013)	118,000
Non-Federal - Various	(59,000)
	59,000

Santa Margarita Watershed Management Study - Completes the Santa Margarita Watershed Analysis Risk Management Framework model (WARMF). Addresses the water quality issues and evaluates the tool's effectiveness for determining the assimilative capacity of the Santa Margarita River and its ability to resolve long-term issues of effluent discharge to the river. Completes work with the Regional Water Quality Control Board to participate in the establishment of new Total Maximum Dissolved Limits (TMDL) for the Basin, use the WARMF model as a tool to re-analyze existing TMDL's, address the need for site specific objective basin amendments, and address the de-listing of the Santa Margarita Estuary. The decrease in funding is due to a reduction in the funding schedules.

(FY 2002 - FY 2011)	46,000
Non-Federal - Various	(23,000)
	23,000

Southern California Mountain Water Supply Study - Continues to initiate and develop a basin-wide evaluation of the water supply needs and plans for projects that would support meeting the water supply needs for the South California Mountain communities. Evaluates potential local and regional projects that could optimize all available resources. Develop a stakeholder driven strategy for identifying and developing agreements amongst benefitting agencies on cost-sharing and planning; surveys basin-wide knowledge including groundwater, land use, and environmental resources; collects hydrologic and environmental data; identifies additional seasonal beneficial uses; identifies environmental enhancement opportunities within the watershed, particularly with respect to endangered and threatened species; and identifies alternative water management strategies for protecting water quality and supply within the basin.

(FY 2010 - FY 2015)	92,000
Non-Federal - Various	(46,000)
	46,000

Reclamation Request **$262,000**

Southern Nevada/Utah Investigations Program

LOCATION: The program area is comprised of southern Nevada and all of the Virgin River Basin, which extends into the extreme southwest corner of Utah.

DESCRIPTION/JUSTIFICATION: The program goal is to improve water management as a means to meet increasing and diversifying demands with a finite and limited resource. Reclamation participates with other entities to conduct analysis to carry out a defined resource management investigations program in the hydrologic drainages of southern Utah.

Water resources in the program area are heavily developed. Historically, the principal use of water in the Virgin Basin has been irrigated agriculture, but with the high population growth rate over the past decades in the St. George area and Mesquite, some water has been converted from agriculture to municipal uses. In southern Nevada, diversion of Colorado River water is at maximum allowed by the Nevada entitlement and increasing water demand is currently being met by increased conservation including reuse.

Reclamation's participation in water resource planning is needed to facilitate increased water system efficiency through the development of integrated operation of water facilities owned by multiple entities. Integrated operation may increase the availability of water, ease conflicting demands of consumptive and non-consumptive water uses, and delay water demand driven water importation projects.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; and P.L. 93-320, Colorado River Basin Salinity Control Act of June 24, 1974, as amended.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$24,000	$26,000
Enacted/Request	$24,000	$26,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$24,000	$26,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$24,000	$26,000

COST-SHARING: Partner for the Washington County Water Supply Study is the Washington County Water Conservancy District and the City of St. George, Utah.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Washington County Water Supply Study (formerly known as Gunlock Reservoir Area Flood Water Recharge Study) - Continues working with the Washington County Water Conservancy District and City of St. George, Utah, to complete the Study. The objective of this special study is to understand arsenic processes in groundwater and investigate supplemental water supplies in Washington County. The District and City together will provide matching in-kind services. (FY 2010 - FY 2013)

Reclamation Request **$26,000**

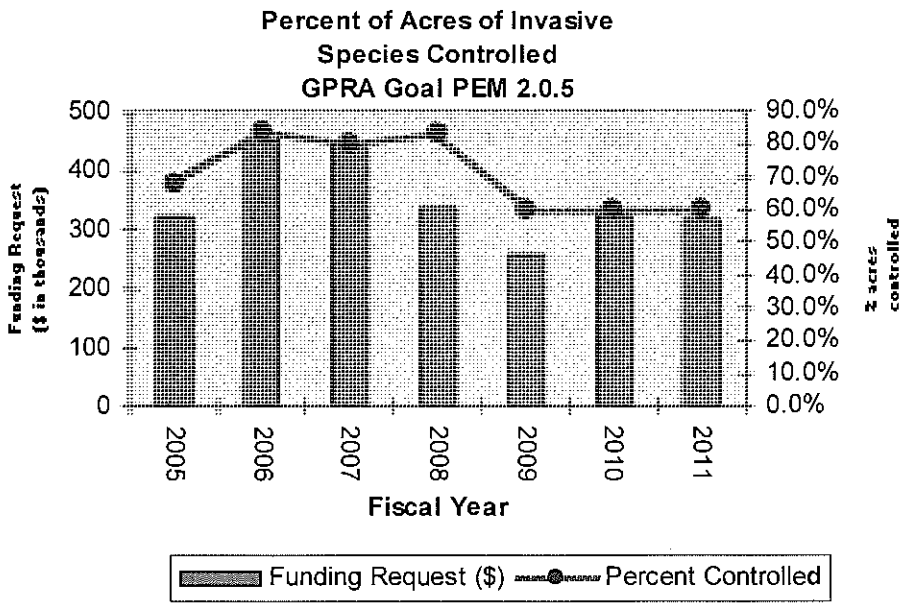
Yuma Area Projects

LOCATION: These projects are located in western Arizona, southeastern California, and southern Nevada.

DESCRIPTION/JUSTIFICATION: The projects provide for the delivery of water that sustains over 1 million acres of irrigable land and 1.7 million municipal users in both the United States and Mexico. Additional benefits of the projects include flood and sediment control, recreation, and fish and wildlife. Program activities include the operation and maintenance for water delivery of the Colorado River and associated facilities between Davis Dam and the Southern International Boundary (approximately 276 river miles). Facilities in addition to the river channel include banklines, jetties, training structures, access roads, operating bridges, levees, flood ways, drainage and/or groundwater recovery wells and related carriage facilities, transmission lines and switchyard/substations, and operation and maintenance of fish and wildlife facilities. The program provides for operations and maintenance of reservoir facilities at Imperial Dam, Laguna Dam, Senator Wash Dam, and the Senator Wash Pumping/Generating Plant. Provides for environmental compliance with Federal and state regulations in support of operation and maintenance activities. Provides for the operation and maintenance of drainage wellfields and conveyance systems to recover and control groundwater.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902 (Yuma Project approved by the Secretary of the Interior on May 10, 1904); P.L. 293, Yuma Auxiliary Project, January 25, 1917, as amended; P.L. 292, Second Deficiency Appropriation Act for 1924, Section 4 (The Fact Finders Act), December 5, 1924 (Gila Project approved by the President on June 21, 1937); P.L. 585, Colorado River Front Work and Levee System, March 3, 1925; P.L. 642, Boulder Canyon Project Act, December 21, 1928; P.L. 247, Interior Department Appropriation Act of 1948, July 30, 1947; P.L. 88-25, Delivery of Water to Mexico, May 17, 1963; P.L. 106-221, Wellton Mohawk Transfer Act, June 21, 2000; and P.L 106-566, Conveyance to Yuma Port Authority, December 23, 2000. The projects were administratively consolidated into the Yuma Projects - with the approval of the appropriations committees in 1957.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities and Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes include Operate and Maintain a Safe and Reliable Water Infrastructure and Invasive Species. The performance measure is the Invasive Plant Species - Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignment may include: 4H - Operate Dams/Water Storage Facilities, 4J - Operate Conveyance Facilities; 4M - Maintain Water Conveyance Facilities; 5A - Maintain Dams/Water Storage Facilities; 5C - Maintain Buildings; 5Z - Maintain Bridges; 7P - Control Invasive Plants; 8J - Enhance Water Supply; and 9C - Oversee/Administer Water Service Contracts.



Control Invasive Species Strategic Plan Goal PEM 2.0.5:

The above graph identifies the Region's accomplishments and success in containing the noxious weed Giant salvinia (Salvinia Molesta), as well as demonstrates the direct link between budget and performance integration. In 1999, salvinia was discovered growing in portions of the Palo Verde Irrigation District (PVID) drainage system in Blythe, California and has since migrated into the lower Colorado River. Salvinia is an invasive floating aquatic fern that has the potential to become a major problem in the lower Colorado River.

Reclamation in conjunction with the PVID, the Bureau of Land Management, Department of Agriculture, and the U.S. Fish and Wildlife Service have implemented a number of strategies to reduce and control the spread of salvinia in the PVID, the lower Colorado River, associated backwaters, and on National Wildlife Refuges. The most successful approach to date has been an active aquatic pesticide application program which began in 2004. Each year since, regular pesticide application of the salvinia has been surveyed and efforts have been successful in controlling its spread within the drain, despite the realization that complete eradication is probably not going to occur. Reclamation and partner agencies need to continue concerted efforts to control this invasive plant to prevent it from continuing to move downstream and from becoming further established in the lower Colorado River.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$1,175,000	$1,362,000
Facility Operations	7,022,000	6,390,000
Facility Maintenance and Rehabilitation	15,311,000	13,668,000
Enacted/Request	$23,508,000	$21,420,000
Non-Federal	50,000	0
Prior Year Funds	1,929	0
Total Program	$23,559,929	$21,420,000
Prior Year Funds/Non-Federal	(51,929)	0
Total Reclamation Allotment	$23,508,000	$21,420,000

IMPACTS OF RECOVERY ACT FUNDING: Aging water delivery infrastructure facilities are exhibiting significant signs of physical deterioration, increased risk of impairment or failure, and increased operations and maintenance work resulting from budget constraints in recent years. ARRA funds are allowing us to repair and replace various aging infrastructures to better facilitate water deliveries, reduce and avoid over flows to Mexico, improve storage and capacity of structures, and address safety concerns relating to aged and deteriorating structures while maintaining compliance with domestic and international water delivery agreements. These activities are not part of the current year request and would have been requested as increases in future years.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues activities to develop and manage water entitlement and operation and maintenance contracts consistent with Colorado River water law in accordance with Reclamation's responsibilities under the Boulder Canyon Project Act. Continues administration of contracts, assistance to water districts for canal modernization, and on farm conservation to preserve water supplies. **$1,362,000**

Facility Operations - Continues operations of facilities to provide for delivery of water to districts in southern California and Arizona. Continues water accounting activities to account for water deliveries, water use, and return flows in accordance with Reclamation's responsibilities under the Boulder Canyon Project Act. Continues operation of the drainage wells and conveyances to recover and manage groundwater levels. Continues operation of the Yuma Area Water Management System and River Telemetry systems that automate river operations. Continues efforts to collect and analyze sediment samples. Continues efforts to identify non-contract users of Colorado River water as a means to preserve the water supply. The decrease is due to revised funding schedules, a reduced amount of effort in some activities, and revised work schedules and timelines. 4,599,000

Continues activities to manage land along the Colorado River that is used to maintain the river and associated facilities. Activities include right-of-ways, utility crossing contracts, title transfers, lease negotiations, and management of hazardous materials. Supports the completion of land resource inventories, land records maintenance, and environmental and hazardous materials audits. 914,000

Continues compliance with Federal and state regulations for the operations and management of the Colorado River. Continues operations of fish and wildlife facilities. Continues efforts to monitor and

contain Quagga Mussels. Continues efforts to contain the invasive plant, Salvinia Molesta, within river and canal systems and contribute to the Lower Colorado River Giant Salvinia Task Force that focuses on a broad approach to most effectively manage the species. 877,000

Subtotal, Facility Operations **6,390,000**

Facility Maintenance and Rehabilitation - Continues maintenance of the lower Colorado River System. Activities include maintenance of 684 miles of levee, bankline access, and canal roads; placement of riprap on deteriorating banklines, jetties, training structures to maintain river stability; and removal of wash fan silt debris to aid in river navigation and improve river safety. Replenish rock and gravel supplies and maintain quarries. Conduct inspections and perform minor repairs of quarries, stockpiles, 110 bridges, banklines, roads, and sediment collection. Continues activities to monitor sediment along the river. The decrease is due to a reduced amount of effort in bankline maintenance activities. 5,381,500

Continues maintenance of drainage, well field, and conveyance systems. This includes sediment removal, gate and concrete repairs, and pump repairs. Continues inspections and maintenance of Imperial Dam, Laguna Dam, Senator Wash Dam and related structures to monitor and preserve facility reliability and safety. Continues maintenance of Yuma, Laguna, and Ehrenberg facilities including warehouse and heavy equipment shop. Maintenance includes heating and air conditioning, electrical, structural, security, plumbing, vehicle parking, roads, storm water run-off, fire protection, and lab equipment. The decrease is due to revised funding schedules, a reduced amount of effort in some activities, and revised work schedules and timelines. 8,286,500

Subtotal, Facility Maintenance and Rehabilitation **13,668,000**

Reclamation Request **$21,420,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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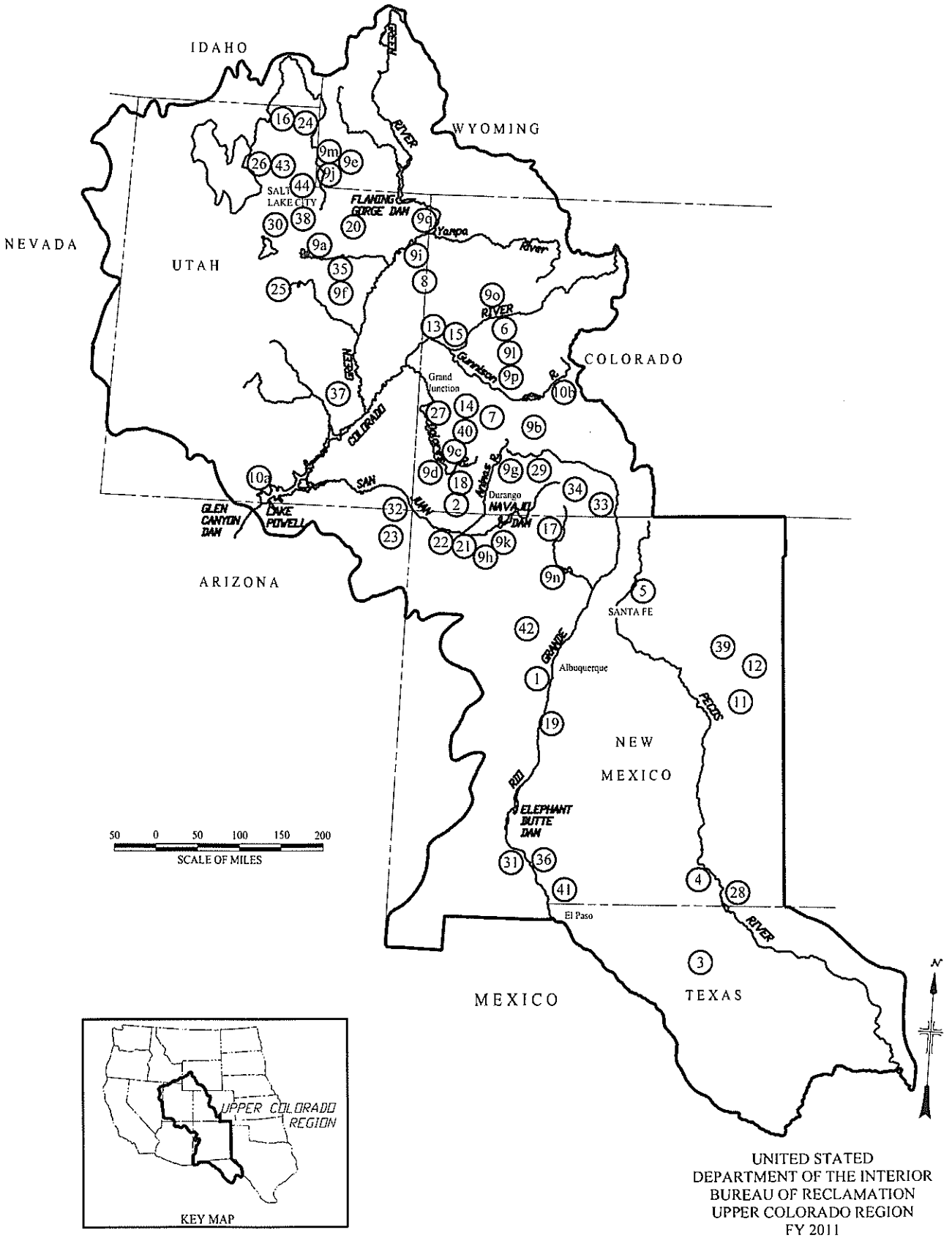

UNITED STATED
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
UPPER COLORADO REGION
FY 2011

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. San Juan-Chama Project
   n. Seedskadee 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
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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
43. Weber Basin Project
44. Weber River Project

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b. Environmental and Interagency Coordination Activities
c. Examination of Existing Structures
d. General Planning Activities
e. Land Resources Management Program
f. Negotiation and Administration of Water Marketing
g. Public Access and Safety Program
h. Reclamation Law Administration
i. Recreation and Fish and Wildlife Program Administration
j. Upper Colorado River Operations Program
k. Water Conservation Field Services Program
l. Colorado River Storage Project (Initial Unit) (Too many sites to plot on this scale of map)

FY 2011 Upper Colorado Region Budget Summary

($ in thousands)

Project	FY 2010 Enacted	FY 2011 Water & Energy	Land Mgmt	Fish & Wildlife	Facility Operation	Facility Maint.	FY 2011 Request	Other Fed/ Non-Fed	FY 2011 Total Program
Albuquerque Metro Area Water Recl.	250								
Animas-La Plata Project	49,608	11,558	253	323	328		12,462	569	13,031
Balmorhea	55			41	10		51		51
Carlsbad Project	3,541	90	546	2,396	1,109	639	4,780	40	4,820
Collbran Project	3,728	99	150		1,481	784	2,514		2,514
Chimayo Water Supply System	233								
Colorado Investigations Program	285	183					183	183	366
Colorado River Basin Salinity Control Program, Title II	6,612	7,000					7,000	10,714	17,714
Colorado River Storage Project, Section 5	7,965	709	3,170	76	3,719	1,228	8,902	5,076	13,028
Colorado River Storage Project, Section 8	2,571	65	850	2,837			3,752	1,500	5,252
Colorado River Water Quality Improvement Program	111	375					375		375
Eastern New Mexico Investigations	47	23					23	23	46
Eastern NM Rural Water Supply	1,000								
Endangered Species Recovery Implementation Program	3,386			8,354			8,354		8,354
Fruitgrowers Dam Project	247	68	86		71	94	319		319
Grand Valley Unit, CRBSCP, Title II	1,417	90	105		1,295	50	1,540	492	2,032
Hyrum Project	188	27	140		135	22	324		324
Jicarilla Apache Municipal Water Supply	3,000	500					500		500
Mancos Project	1,920	69	44		44	119	276		276
Middle Rio Grande Project	22,684	615	404	13,753	1,267	9,056	25,095	2,099	27,194
Moon Lake Project	77		13		16	22	51		51
Navajo-Gallup Water Supply	3,000	10,000					10,000		10,000
Navajo Nation Investigations Program	190	114					114	114	228
Newton Project	94		69		16	10	95		95
Northern Utah Investigations Program	700	102					102	102	204
Ogden River Project	372		280		57	109	446		446
Paradox Unit, CRBSCP, Title II	2,251	65	28		2,850		2,943	950	3,893
Pecos River Basin Water Salvage Project	201					485	485	150	635
Pine River Project	330	31	295		176	61	563		563
Provo River Project	1,366	240	344	492	367	153	1,596	870	2,466
Rio Grande Project	4,791	356	594	191	3,869	1,353	6,363	673	7,036
San Juan River Basin Investigations Program	142	91					91	91	182
San Luis Valley Project, Closed Basin	4,600	30	41	244	4,286	411	5,012		5,012
San Luis Valley Project, Conejos	600		4		46		50		50
Scofield Project	178		334	12	23	54	423	206	629
Southern NM / West Texas Investigations Program	142	91					91	91	182
Southern Utah Investigations Program	213	128					128	128	256
Strawberry Valley Project	255	100	189			22	311		311
Tucumcari Project	39	14	11			16	41		41
Uncompahgre Project	351	48	204		51	94	397		397
United States / Mexico Border Issues - Technical Support	91	90					90		90
Upper Colorado River Operations Program	237	252					252		252
Upper Rio Grande Basin Investigations	71	35					35	35	70
Weber Basin Project	2,492	345	569		486	270	1,670		1,670
Weber River Project	152		71		110	24	205		205
Total - Water and Related Resources	**131,783**	**33,603**	**8,794**	**28,719**	**21,812**	**15,076**	**108,004**	**24,106**	**131,160**

UPPER COLORADO REGION
FY 2011 OVERVIEW

FY 2010 Enacted	FY 2011 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	**Total Program**
131,783,000	33,603,000	8,794,000	28,719,000	21,812,000	15,076,000	108,004,000

The Bureau of Reclamation Fiscal Year (FY) 2011 request for the Upper Colorado Region (Region) for Water and Related Resources totals $108.0 million. This is a decrease of $23.8 million from the FY 2010 Enacted amount.

The Region encompasses the watershed areas of the upper Colorado River, the Rio Grande from its headwaters to Amistad Reservoir in Texas, the Pecos River, and waters draining into the Great Salt Lake and other geologically created closed basins. Geographically, the Region covers approximately 1.6 million acres, encompassing almost all of Utah and New Mexico, the western third of Colorado, northeastern Arizona, southwestern Wyoming, the far west corner of Texas, and small portions of Idaho and Nevada. The Region actively manages 65 projects and delivers an average of 4.4 million acre-feet of water annually to over 5.7 million people for agriculture, urban, industrial, and environmental use.

Regional activities continue to focus on protecting traditional and/or historical water resources and developing potential new or yet untapped resources to meet the non-linear increasing demand resulting from urbanization of traditionally less populated, arid portions of the Region. Essential to the success of our collaborative focus with our customers is sensitivity and empathy toward customer needs while managing often conflicting demands, valuing public opinion and operating within defined agency authorities. Our greatest challenge lies in the precious balance of fragile existing water resources with the increasingly diverse and ever-growing demands of the Southwest and Intermountain West. The requested funding level will ensure that Reclamation is able to sustain current levels of operations, maintenance, management, and environmental integrity of existing capital investments/resources and projects. Additionally, the Region has stewardship of several high profile projects necessitating continued reinforcement of the need to maintain funding levels for other projects within the Region to ensure acceptable performance levels are maintained under current funding targets.

The **Water and Energy Management and Development** activity request totals $33.6 million. The Animas-La Plata Project budget request of $11.6 million for FY 2011 is $36.7 million lower than the FY 2010 enacted amount and is a reflection of the project nearing completion of construction. This funding would continue construction of the Navajo Nation Municipal Pipeline and filling of Lake Nighthorse. This funding would further provide for work on transfer of the Project to O&M Status and for work on anticipated transfer stipulations.

The FY 2011 budget request includes $10 million for the Navajo-Gallup Water Settlement Project, as authorized by P.L. 111-11. This funding would continue the planning, design investigations, design, and pre-construction activities for the initial reaches of the Navajo-Gallup pipeline identified to start construction in FY 2012. This funding level is an increase of $7 million over the FY 2010 enacted amount of $3 million.

Funding for the Colorado River Basin Salinity Control Project (CRBSCP) Title II Basinwide Program provides grants for construction of salinity reduction projects by non-Federal entities in the Colorado River basin. Reclamation is requesting $7.0 million for this effort, which is $338 thousand more than FY 2010 enacted amount of $6.97 million.

Funding of $0.8 million for eight geographically defined investigations programs is requested. The request is a $0.7 million reduction for the FY 2010 enacted amount. This level of reduction will significantly impact ongoing appraisal planning work in Geographically Defined Program (GDP) areas required to adequately address critical water management issues.

The **Land Management and Development activity** request totals $8.8 million for 44 Region projects in FY 2011. This funding request is a $2.7 million increase over the FY 2010 enacted amount and would provide for increased recreational management activities and additional resource management planning. Funding would provide for ongoing efforts associated with management of 1.6 million acres of land and natural resources including license agreements, permits, cultural resources, land inventories and audits, Native American Graves Protection Repatriation Act activities, NEPA compliance, required record keeping, geographical information system (GIS) activities, integrated pest management, right-of-way resolution, and resource management plans.

The **Fish and Wildlife Management and Development** activity request totals $28.7 million. This is an increase of $6.2 million from the FY 2010 enacted budget. The bulk of the increase would be used to initiate construction of a canal automation system to conserve and redirect water for instream flows in support of the Endangered Species Recovery Implementation Program. This program continues to implement the preservation, conservation, and recovery of endangered and declining native species. The request for this program is $8.4 million to fund activities such as habitat management, development and maintenance; construction of fish screens and fish passage facilities; endangered fish propagation and stocking; and non-native fish control.

The requirement to avoid jeopardy and to contribute to recovery of endangered species in the Rio Grande requires the continuation of activities that are both within and outside the scope of the collaborative program in the Middle Rio Grande Project. A total of $13.7 million is requested for the Middle Rio Grande fish and wildlife activities including $7.1 million to support the MRG supplemental water program, ESA features of river maintenance work, NEPA and Clean Water Act compliance, and meeting ESA obligations for the MRG Project; and, $4.2 million for Collaborative Program participation which assists in meeting ESA requirements through habitat restoration projects, research, monitoring, fish passage, fish propagation and rescue.

The **Facility Operations** activity request totals $21.8 million, a $2.1 million increase from the FY 2010 enacted budget. Carlsbad and CRBSCP, Paradox Valley Unit encompasses the bulk of the increase for this activity. Carlsbad Project funding would establish adequate water supply forecasting and monitoring necessary for water delivery. Paradox Valley Unit funding would investigate supplemental salinity control methods and alternatives to deep well injection due to projected limited life of injection well. Funds requested are to continue day-to-day operations on 38 projects. The San Luis Valley Project - Closed Basin Division will continue bio-fouling remediation and drilling of replacement wells to regain water production. The project is faced with significant bio-fouling problems that continue to be a challenge and as a result is requesting $4.3 million. The majority of the funding needed for the Rio Grande Project ($3.9 million) and the Paradox Valley Unit ($2.9 million) is included in this activity.

The **Facility Maintenance and Rehabilitation** activity request totals $15 million, a $1.8 million increase from the FY 2010 enacted budget. The Middle Rio Grande Project request of $9 million is a $2.1 million increase over FY 2010's request. Funding would enable continuation of required rehabilitation and maintenance of the Rio Grande Channel priority sites and Low-Flow Conveyance Channel for water delivery, protection of the levee system, and provide adequate channel capacity. The additional funding would support a continued reduction in the number of river maintenance priority sites.

FY 2011 Planned Accomplishments includes Middle Rio Grande Project completing work on 4 priority sites with the expectation that there will be 22 sites requiring work at the end of FY 2011. Isleta Reach Habitat Restoration on Middle Rio Grande Project will also be completed; this includes modification of active channel islands, bars, bank lines and backwaters, and natural forming levees. San Luis Valley-Closed Basin Division will drill another 8 to 10 wells to salvage unconfined groundwater bringing total re-drills up to approximately seventy three. Animas-La Plata Project will continue construction of the last key feature, the Navajo Nation Municipal Pipeline and the initial filling of Lake Nighthorse. The Rio Grande Project will begin upgrade of the generator excitation system and replace the power plant generator 15Kv breakers.

FY 2010 Planned Accomplishments include continued construction on Animas-La Plata Project; Navajo Nation Municipal Pipeline, O&M Facility, County Road 211 Relocation, Horizontal Directional Drilling, and continued testing of the Durango Pumping Plant during filling of Lake Nighthorse. The Scofield Dam Spillway modification is substantially complete with minor punch list items with scheduled completion in the spring. Middle Rio Grande Project will continue work on multiple priority sites, low-flow conveyance, and floodway system in support of the River Maintenance Project while at the same time continue to meet MRG Project ESA obligations and address the Collaborative Program extended ESA activity requirements. San Luis Valley - Closed Basin Division will drill another 10 to 12 wells to salvage unconfined groundwater. Colorado River Basin Salinity Control Project Title II Basinwide Program will continue evaluating and awarding grants to non-Federal entities for salinity control projects taking advantage of cost-effective opportunities to control salinity in the upper Colorado River basin. As part of the San Juan River Recovery Program, construction of the Hogback Fish Weir will begin.

FY 2009 Accomplishments included continued construction on Animas-La Plata Project, Navajo Nation Municipal Pipeline, and testing of equipment within the Durango Pumping Plant in support of initial filling of Lake Nighthorse. Dam safety modifications for Phase III at Deer Creek Dam are substantially complete, as well as the Upper Stillwater Dam Repairs. Construction of required dam safety modifications on A.V. Watkins Dam are also substantially complete. The repayment of water purchase contracts with the Colorado River Water Conservation District, and major components of the Endangered Species Recovery Implementation Program were completed. The testing and modifications for maximum allowable surface injection pressure on the Paradox Valley Unit was completed. The Sumner Dam radial gate repair was substantially completed. The San Luis Valley - Closed Basin Division completed 6 salvage well re-drills, bringing the total replacement wells to fifty four. Deliveries include 15,200 acre-feet to the Rio Grande and 3,541 mitigation acre-feet with the successful re-drills. Another four priority maintenance sites were completed on the Rio Grande.

FY 2009 ARRA Accomplishments Award of all Salinity Control projects, funded through grants, to control salt from entering the Colorado River system. For the Middle Rio Grande Project, awards for riprap supply and hauling, hauling of material to strengthen Bosque Del Apache Levee, and to perform as-built surveys on the Low Flow Conveyance Channel completed. Discussions, negotiations, specifications, drawings, and scopes of work progressed for all other ARRA projects.

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS					
Fiscal Year	Resource Use – Water	Resource Use – Power	Resource Protection	Recreation	Total
FY 2010 Projects	$119,293,000	$4,358,000	$6,712,000	$1,420,000	$131,783,000
FY 2010 Bureauwides*	$4,987,000	$0	$0	$0	$4,987,000
FY 2011 Projects	$94,465,000	$4,336,000	$7,309,000	$1,894,000	$108,004,000
FY 2011 Bureauwides*	$6,515,000	$0	$0	$0	$6,515,0000

*Regional performance measures reflect targets/accomplishments funded through individual projects and bureauwide programs. This table provides a breakdown of the request by projects and bureauwide programs specific to each fiscal year and region. The narrative below, however, does not include bureauwide numbers which are addressed separately under the bureauwide section.

Resource Use - Water - (Deliver Water Consistent with Applicable State and Federal Law) - The amount being requested is $94.5 million, which is a $24.8 million decrease over FY 2010. Of the $94.5 million, $43 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, $11.4 million is for activities associated with effective water management to optimize supply, $27.8 million is for activities associated with addressing environmental/resource stewardship concerns, and $12 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

Resource Use - Power - (Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value – Hydropower) - The amount being requested is $4.3 million, which is a slight decrease over FY 2010. The hydropower needs at the Initial Units of the Colorado River Storage Project obtain revenues for all operation and maintenance activities through Western Area Power Administration from receipts for power generation. The estimated budget for these units for FY 2011 is $61.4 million and is not reflected in the Water and Related Resources request.

Resource Protection (Watersheds, Landscapes, and Marine Resource), (Biological Communities), and (Cultural and Natural Heritage Resources) - The amount being requested is $7.3 million, which is a $597,000 increase over FY 2010. Of the $7.3 million, $7 million is for restoring and maintaining proper function to watersheds and landscapes (salinity control), $209,000 is associated with creating habitat conditions for desired biological communities to flourish, and $100,000 is for reducing degradation and protecting cultural and natural heritage resources.

Recreation (Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands) - The amount being requested is $1.9 million is an increase of $474,000 from FY 2010. The $1.9 million requested is to provide for and receive fair value in recreation.

Strategic Plan Goal Performance Table for 2006 through 2012 -- Upper Colorado Region

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

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

Federal Dollars Based on Obligated Amounts

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water									
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control									
Performance Measure									
535. Tons of salt loading prevented. Units represent additional tons. UC Region only **(SP)**	A	24,000	21,000	18,500	11,200	12,000	18,400	6,400	16,900
Federal ($000)		$9,474	$8,947	$7,970	$6,166	$6,612	$11,000	$4,388	$11,000
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total projected expenditures ($000)		$9,474	$8,947	$7,970	$6,166	$6,612	$11,000	$4,388	$11,000
Actual/Projected cost per tons of salt loading (whole dollars)		$395	$426	$431	$550	$551	$598	47	$598
Contributing Projects/Programs:									
Comments: Beginning in FY 2007, only Basinwide Salinity Title II (UC Region) are shown. When amortized the cost of tons of salt removed currently is approximately $40 per ton. * Fiscal year 2009, 2010, 2011, and 2013 targets/dollars have changed. The new numbers were provided by Kib Jacobson. The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data.									
Title II Salinity Control (ARRA) (000)	A				12,000				
Federal ($000)					$11,000				
Cost Sharing ($000)					$4,800				
Total actual/projected costs ($000)					$15,800				

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Actual/Projected cost per tons of salt loading (whole dollars)					$1,317				
Comments: The American Recovery and Reinvestment Act (ARRA) of 2009 included funding for the award of grants to irrigation companies in Colorado, Utah, and Wyoming to fund salinity control projects within the Upper Colorado River Basin.									
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water									
End Outcome Performance Measure: Invasive Species									
Performance Measure									
444. Percent of baseline acres infested with invasive plant species that are controlled **(SP) (Departmentwide Representative Performance Measure)**	A	117% (140/120)	100% (120/120)	140% (140/100)	0%	0%	0%	0%	0%
Federal ($000)		$946	$299	$285	$0	$0	$0	$0	$0
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$946	$299	$285	$0	$0	$0	$0	$0
Actual/Projected cost per gross acres (whole dollars)		$6,757	$2,492	$2,036	$0	$0	$0	$0	$0
0									
Comments: Acres to be treated are an estimate based upon the most current information. The program has no budget for 2009, 2010, 2011, and 2013. However, the target was set for FY 2009 before it was known that the budget would be cut. *The numerator and denominator may change at the beginning of the fiscal year once more accurate information becomes available. The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data.									
End Outcome Goal: Protect Cultural and Natural Heritage Resources									
End Outcome Performance Measure: Cultural Resources									
Performance Measure									
462. Percent of collections in DOI inventory in good condition **(SP)**	A	62% (8/13)	25% (3/12)	25% (3/12)	25% (3/12)	25% (3/12)	0%	25% (3/12)	25% (3/12)
Federal ($000)		$100	$100	$100	$100	$100	$0	$100	$100
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$100	$100	$100	$100	$100	$0	$100	$0
Actual/Projected cost per facility (whole dollars)		$7,692	$8,333	$8,333	$8,333	$8,333	$0	$8,333	$8,333
Contributing Projects/Programs:									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: FY 2007-13 target decreased due to definitional change to measure. Collections must be accessioned by Reclamation before a condition rating can be rendered. The 3 collections in the UC region target have been accessioned and received a rating of good. Total possible is actually 3. *The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data.									
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower									
End Outcome Performance Measure: Provide for Access									
Performance Measures									
1526. Number of megawatts of hydropower delivered annually **(SP)**	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: Associated cost more appropriately captured in hydropower facility reliability rating.									
336. Responsible Development: Percent of time in forced outage **(SP)**	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: Associated cost more appropriately captured in hydropower facility reliability rating.									
End Outcome Performance Measure: Appropriate Value									
Performance Measure									
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as $/MW, will not increase annually beyond the 5-year rolling average increase in cost + 5 percentage points. **(SP)**	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: The goal was new for FY 2006 and replaced the former power cost benchmarking goal that cannot be reported because industry data are no longer available. The target is based on a 5-year rolling average using the past year data. Therefore, it is difficult to set specific targets without knowing final cost data from the previous fiscal year. Targets will be updated each year based on the previous 5-year data. The costs include both appropriated and non-appropriated O&M costs for power.									
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities									
Performance Measure									
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating **(SP)**	A	100% (12/12)	100% (12/12)	100% (12/12)	100% 12/12	83% (10/12)	83% (10/12)	0%	83% (10/12)

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Federal ($000)		$2,602	$3,782	$2,532	$5,658	$8,002	$8,007	$0	$3,003
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/Projected cost ($000)		$2,602	$3,782	$2,532	$5,658	$8,002	$8,007	$0	$3,003
Actual /Projected cost per facility (whole dollars)		$216,833	$315,167	$211,000	$471,500	$666,830	$667,250	$0	$250,250
Contributing Projects/Programs:									
Comments: The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. The 2008-2013 targets are based on the age of the UC region facilities. The region considers acceptable decline to be 10 facilities in good condition. FRR scores for many facilities are in the low end of fair. As Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. The unit cost data represents neither the cost of conducting a FRR nor does it represent the cost of improving the condition of the powerplants. The budget numbers reflect carryover, adjustments, refined the costing process, work yet to be defined and the aging facilities in the UC region.									
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply									
Performance Measures									
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods **(SP)**	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table
Contributing Projects/Programs:									
Comments: The revised 2009-2013 targets are based on current outage schedules for rehabilitations. The outyear projections cannot be updated until outage schedules for future rehabilitation are determined. As Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. Although replacements take equipment off-line and may temporarily reduce availability, they are necessary to ensure power generation availability for the long-term. The UC 2009-13 targets were set at 85% which is close to the weighted yearly availability of 86.29% for 2007 and allows for scheduled runner replacements.									
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner									
End Outcome Performance Measure: Water Delivery									
Performance Measure									
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF) **(SP)**	A	0.92	1.03	1.09	1.2	0.66	0.66	0	0.66
Contributing Projects/Programs:									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: The amount of water delivered does not depend upon Reclamation's efficient use but the carry-over water storage in Reclamation reservoirs, how well we can project that supply, and how much the farmers actually ask for. The additional precipitation forecast will affect the water delivery in FY 2010-13. Long-term targets will be re-evaluated based upon the 10-year plan for water delivery (due to impacts of drought and unusual weather conditions). Costing information is not provided because Reclamation cannot control the amount of water available each year. The target is not influenced by the funding variable. *Targets for FY 2010-13 may be adjusted if approved by Regional Management.									
End Outcome Performance Measure: Reliability									
Performance Measures									
451. Amount of acre feet of restricted capacity. **(SP)**	A	11,839	11,839	100,674	0	0*	0*	0	0*
Contributing Projects/Programs:									
Comments: Zero restricted capacity is a good thing. A new ABC code will be developed for costing this measure. A management decision was made to not count the El Vado restriction in fiscal year 2009 because it is not related to dam safety. However, the filling rate will be controlled (as in first filling at a new dam) and if anything unusual occurs, the reservoir could be restricted until the situation is resolved. *Targets may be adjusted for FY 2010-13 for possible restriction. Further information is being gathered.									
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law. **(SP)**	A	100% (64/64)	99% (68/69)	100% (68/68)	99% (67/68)	91% (62/68)	91% (62/68)	0%	91% (62/68)
Contributing Projects/Programs:									
Comments: **Final numbers will not be available until the end of the fourth quarter**. The FY 2007-2013 (total possible) numbers have been adjusted to reflect the change in projects on the audit list. This measure is not being costed. Costs are minimal.									
End Outcome Performance Measure: Cost Effectiveness									
Performance Measure									
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average. **(SP)**	A	Baseline	Baseline	TBD	TBD	TBD	TBD	0	TBD
Contributing Projects/Programs:									
Comments:									
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure									
Performance Measure									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). **(SP) (Bureauwide Representative Performance Measure)**	A	98% (63/64)	100% (68/68)	97% (66/68)	98% (67/68)	95% (65/68)	95% (65/68)	0%	95% (65/68)
Federal ($000)		$32,320	$38,927	$35,829	$37,850	$25,647	$29,364	$0	$26,545
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$32,320	$38,927	$35,829	$37,850	$25,647	$29,364	$0	$26,545
Actual/Projected cost per facility (whole dollars)		$50,500	$572,456	$526,897	$556,618	$377,160	$431,820	$0	$390,368
Contributing Projects/Programs: All projects with A40 and A50 funding. The unit cost for this measure is neither indicative of the cost to complete a FRR nor the cost to improve the condition of the facility.									
Comments: The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. The FY 2009 - 2013 target was raised due to a management decision. The region considers acceptable decline to be 3 facilities in poor conditions. The budget numbers reflect carryover, adjustments, refined the costing process, work yet to be defined and the aging facilities in the UC region. One dam was reclassified in late FY 2007 changing the FY 2008-2013 total possible to 68.									
End Outcome Performance Measure: Effective Water Management to Optimize Supply									
Performance Measure									
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships. **(SP)**	A	0	Baseline	79,500	43,000	21,000	21,000	0	21,000
Federal ($000)			$4,265	$5,496	$3,107	$6,591	$11,750	$5,159	$2,734
Non-Federal ($000)			$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)			$4,265	$5,496	$3,107	$6,591	$11,750	$5,159	$2,734
Actual/Projected cost per acre foot (whole dollars)			$0	$69	$55	$313	$313	$0	$48
Contributing Projects/ Programs: Geographically defined investigations and Bureauwide programs.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments:* The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. The additional 22,500 af in FY 2008 was a result of 1,012,500.00 paid to MRGCD per Agreed Court Order of 8/2/2000 in the Minnow v. Martinez litigation. This volume was not included in the anticipated FY 2008 target of 57,000 AF based water lease contracts. The performance measure was modified in the DOI Strategic Plan - FY 2007-2012. DOI changed the unit of measure from number of "instruments (agreements, partnerships, mgt options)" to "acre feet" and this is reflected in 2009-12 targets. Accomplishment numbers for 2004-2006 were removed because they do not align with the scope of the revised measure definition. Costs are not shown because Reclamation has not yet adjusted it's ABC mapping to acknowledge the changed scope of the revised measure. There is currently no unit cost being represented because the measure is being baselined in FY 2007. Federal and non-Federal dollars will follow. Title-16 dollars will be moved to UIM 4.4.1.									
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements									
Performance Measure									
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities] **(SP)**	A	100% (10/10)	100% (17/17)	70% (8/12)	98% (25/26)	70% (8/12)	70% (8/12)	0%	70% (8/12)
Contributing Projects/Programs:									
Comments: **Final audit findings information will be available in the fourth quarter.** The number of audit findings are identified at the beginning of a new fiscal year. *Number of audit findings has not been determined for out years; therefore targets are estimated. The costs are too minimal to report. The FY 2008-2013 (total possible) numbers have been adjusted to reflect the change in projects on the audit list. This measure is not being costed. Costs are minimal.									
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability									
Performance Measures									
458. Increased Supply: Potential acre-feet made available through completion of projects. **(SP)**	A	1,179	9,635	0	2,783	0	0	0	0
Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Actual/Projected Cost per acre-foot (dollars)		$0	$0	$0	$0	$0	$0	$0	$0
Title XVI (Write-ins)*			$4	$0	$0	$0	$0	$0	$0
Animas La-Plata*			$68,894	$60,393	$51,125	$46,608	$12,462	-$34,146	0*
Contributing Projects/Programs:									
Comments: No target is set for FY 2008-13 because no funding is requested for any of the Title XVI projects. They are funded through write-ins*. 2007 actual column is total actual. Large negative numbers in fiscal year 2005 are due to negative expenses (reclassified expenses incurred in previous years to capitalized assets) in the NIIP project (fund E40) for $(9.6 million). *No target is set for 2007-2013, no cost per acre feet can be calculated. Animas La-Plata dollars are not included in actual/projected costs. The 2013 dollars for Animas La-Plata has not been determined. The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Reservoir **(PPI)** (A-F of new storage)	C/F	0	0	0	0	0	0	0	120,000
Constructed Conveyance Systems: CFS-Miles for reporting Construction under **(PPI)**	A	0	0	0	0	0	0	0	952
Ridges Basin Inlet Conduit		101	224	263	0	0	0	0	588
Navajo Nation Municipal Pipeline		0	0	0	36	284	84	200	404
Completed Conveyance Systems: CFS-Miles for Construction **(PPI)**	C/F	0	0	0	0	0	0	0	952
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands									
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate									
Performance Measure									
1565. Percent of priority recreation facilities that meet applicable accessibility standards **(SP)**	A	18% (34/187)	19% (36/191)	19% (36/189)	0%	22% (41/191)	22% (41/191)	0%	22% (41/191)
Federal ($000)		$136	$154	$420	$0	$121	$121	$0	$121
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/Projected cost ($000)		$136	$154	$420	$0	$121	$121	$0	$4
Actual /Projected cost per Site (whole dollars)		$727	$806	$2,222	$0	$640	$640	$0	$640
Contributing Projects/Programs: Provo, Albuquerque, Western Colorado, Power, (Public Access and Safety)									
Comments: The unit cost information should not be used for decision making without first contacting the Upper Colorado Region for assistance with interpretation of the data. The total possible is not accurate and will be adjusted due to the completion of additional sites, closure of others, decisions made in the field, and adjustment to the ADMS database on the total number of sites. Costs for 2009-2013 are for salaries only. ADMS database in being revised and no data is available at this time. Total recreation cost for management, operations & maintenance, and accessibility improvements are included. GPRA measures needs to be revised to more accurately reflect cost being captured and measured. Future targets will need to be adjusted to reflect RLT decision to extend accessibility completion.									
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation									
Performance Measures									
560. Percent of customers satisfied with the value for fee paid **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total Actual/Projected cost ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total Actual/Projected cost per fee paid (whole dollars)		$0	$0	$0	$0	$0	$0	$0	$0

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: This measure is reported by SSLE.									
Comments: This measure applies only to MP Region.									
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only **(SP)**		0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is reported by SSLE.									
Comments: This measure applies only to MP Region.									
End Outcome Goal: Improve Protection of Lives, Resources, and Property									
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)									
Performance Measure									
1574. Percent of facilities meeting the minimum Departmental physical security guidelines. **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is reported by SSLE.									
End Outcome Performance Measure: Emergency Management									
Performance Measures									
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index. **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is reported by SSLE.									
End Outcome Performance Measure: Law Enforcement									
Performance Measure									
1566. Percent Reduction in Part I offenses (LC and SSLE only) **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: This measure applies only to LC Region (Hoover police).									
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only) **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
0									
Comments: This measure applies only to LC Region (Hoover Police)									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only) **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: UC Region does not participate in this measure.									
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage									
Performance Measures									
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities. **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: This measure is reported by SSLE.									
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only) **(SP)**	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: This measure applies only to LC Region (Hoover Police)									

Animas-La Plata Project
Colorado River Storage Participating Project

LOCATION: This project is located in southwestern Colorado and northwestern New Mexico.

DESCRIPTION/JUSTIFICATION: The Colorado Ute Settlement Act Amendments of 2000 (Title III of P.L. 106-554, December 21, 2000) provide for implementation and completion of the development of the Animas-La Plata Project (ALP). The basic facilities to be constructed are Ridges Basin Dam and Lake Nighthorse; Durango Pumping Plant; Ridges Basin Inlet Conduit; and Navajo Nation Municipal Pipeline. Other significant activities include fish, wildlife, wetlands, and cultural resources mitigation.

The FY 2011 request includes $12.462 million for the project. This level of funding will continue construction of the Navajo Nation Municipal Pipeline, and filling of Lake Nighthorse. The funding will further provide for work on transfer of the project to O&M status and for work on anticipated transfer stipulations. In addition to construction funding, this request includes funding for continued operation and maintenance of improvements for wetland and wildlife mitigation lands associated with the project.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 96-301, Protect Archeological Resources in Southwestern Colorado, July 2, 1980; P.L. 100-585, Colorado Ute Indian Water Rights Settlement Act of 1988, November 3, 1988; P.L. 106-554, Colorado Ute Settlement Act Amendments of 2000, December 21, 2000; P.L. 108-447, Consolidated Appropriations Act, 2005, December 8, 2004; P.L. 109-103, Energy and Water Development Appropriations Act, 2006, November 19, 2005; P.L. 109-148, Department of Defense Appropriations Act, 2006, December 30, 2005.

COMPLETION DATA: P.L. 109-103 authorized the appropriation of necessary funds through 2012. With the reduced level of funding for ALP in FY 2009, the overall project completion is now estimated to be 2013. As of September 30, 2009, the project is71 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: Operate and Maintain a Safe and Reliable Water Infrastructure and Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Performance Measures are: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating and Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands, Construct Water Conveyance Facilities for Resource Use, and Construct Dams/Water Storage Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$48,373,000	$11,558,000
Land Management and Development	211,000	253,000
Fish and Wildlife Management and Development	595,000	323,000
Facility Operations	429,000	328,000
Request	$49,608,000	$12,462,000
Non-Federal 1/	1,058,000	569,000
Prior Year Funds		
Total Program	$50,666,000	$13,031,000
Prior Year Funds/Non-Federal	(1,058,000)	(569,000)
Total Reclamation Allotment	$49,608,000	$12,462,000

1/ Non-Federal funding represents an estimate of upfront construction cost share contributions by Project Sponsors based upon the implementation of P.L. 108-447 and P.L. 109-148.

Explanation of Significant Changes in Funding: The decrease in requested funding is the result of on-schedule and on-cost completion of construction on major facilities of the Project.

Total Costs to be Allocated 1/

	Total Estimated Cost	Total to 9/30/09 2/	ARRA Funding 3/	FY 2010	FY 2011	Balance to Complete
Reclamation	$561,810,790	$466,941,101	$12,120,000	$49,128,000	$12,134,000	$21,487,689
Non-Federal 4/	22,188,210	13,267,368	0	3,058,000	569,000	5,293,842
Total 5/	$583,999,000	$480,208,469	$12,120,000	$52,186,000	$12,703,000	$26,781,531

1/ Facility Operations and Land Management of the Mitigation Area costs are not included in this table ($250,000 in FY 2008; $307,000 in FY 2009; $496,000 in FY 2010; $328,000 in FY 2011).
2/ Total costs through 9/30/09 does not include anticipated ARRA costs.
3/ Total ARRA funds anticipated to be obligated in FY 2009 and FY 2010.
4/ Non-Federal cost-share represents an estimate of upfront construction cost share contributions by Project Sponsors based upon implementation of P.L. 108-447 and P.L. 109-148. The estimate is based on the October 2010 (FY 2011) Interim Cost Allocation.
5/ Indexed to the October 2010 price level (FY 2011) from updated Construction Cost Estimate at the January 2003 base level of $500,000,000. The Tribal Resource Fund (funded by BIA), non-Federal recreation costs, and interest during construction are not included.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Irrigation (Set Aside) 1/	$22,703,000	$22,703,000
Municipal and Industrial (non-Indian)	77,026,000	76,912,000
Fish and Wildlife Enhancement	13,067,000	16,080,000
Wetlands, Fish and Wildlife Mitigation	56,373,000	56,420,000
Cultural Resources	23,353,000	23,360,000
Other (Indian Tribes) 2/	387,112,000	388,524,000
Total	$579,634,000	$583,999,000

1/ Sunk costs assigned to irrigation related features of the previous multipurpose project. The project as currently authorized does not include irrigation.
2/ Excludes $40 million Tribal Resource Fund, funded by BIA.

METHODOLOGY: The methodology of the cost allocation has not been modified from last year. The increase of $4,365,000 from FY10 to FY11 is from an updated Construction Cost Estimate at the January 2003 base level of $500,000,000 indexed to the October 2010 price level.

APPROPRIATION CEILING: P.L. 106-554 authorizes Reclamation to obtain such appropriations as necessary to complete construction. Consequently, the CRSP-authorized project ceiling is not applicable to the Animas-La Plata Project.

IMPACTS OF RECOVERY ACT FUNDING: Funding received as a result of the American Recovery and Reinvestment Act enabled project work already authorized and planned for out-years to be accelerated to support the legislative intent of the Act.

WORK PROPOSED FOR FY 2011:

Work to be Performed with Construction Funding

Water and Energy Management and Development - Continues constructing components of Navajo Nation Municipal Pipeline and filling of Lake Nighthorse.

	$12,127,000	
Non Federal - San Juan Water Commission and Colorado Water Resources and Power Development Authority	(569,000)	
Subtotal, Water and Energy Management and Development		**$11,558,000**

Land Management and Development - Completes Cultural Resources Mitigation - development of cultural resources management plan and artifact curation. Continues data recovery and reporting activities for Navajo Nation Municipal Pipeline and Mitigation Area.

	188,000	
Land Management - Continues management of project lands in the Ridges Basin area.	65,000	
Subtotal, Land Management and Development		**253,000**

Fish and Wildlife Management and Development - Continues funding for fish and wildlife mitigation and monitoring activities. Continues coordination and supplemental NEPA documentation with the State of Colorado and other entities regarding potential recreation or water resource development adjacent to Lake Nighthorse.

	323,000	
Subtotal – Construction Funding		**$12,134,000**

Work to be Performed with Non-Construction Funding

Facility Operations - Continues oversight and coordination of Operation and Maintenance (O&M) activities for all ALP facilities with stakeholders. Continues O&M of the wetland and wildlife habitat

mitigation lands that have been transferred from construction. Reclamation will be responsible for contract oversight and management.

	328,000	
Subtotal – Non-Construction Funding		**$328,000**
Reclamation Request		**$12,462,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Balmorhea Project

LOCATION: This project is located in western Texas in Reeves County.

DESCRIPTION/JUSTIFICATION: The Balmorhea Project furnishes a supplemental irrigation water supply to about 10,600 acres near the Town of Balmorhea, Texas. Originally developed by private interests, the project was reconstructed by the Bureau of Reclamation in 1947. Project features include Phantom Lake Canal, District Main Canal, Inlet Feeder Canal, Lower Parks Reservoir; and the Madera Diversion Dam, which was built by private interests and repaired by Reclamation. Water rights to all water flowing from Phantom Lake Spring in excess of 3,337 acre-feet annually were purchased by the United States. Water from the spring is conveyed by a canal to the irrigation system of the Reeves County Water Improvement District No. 1 (District). Reclamation's participation provides for continued oversight of facilities and, coordination with the Texas Parks and Wildlife Department and U.S. Fish and Wildlife Service to protect endangered species on site.

AUTHORIZATION: P.L. 398, Water Conservation and Utilization Act, August 11, 1939. Authorized by the President on April 15, 1944.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Fish and Wildlife Management and Development	$39,000	$41,000
Facility Operations	16,000	10,000
Enacted/Request	$55,000	$51,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$55,000	$51,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$55,000	$51,000

WORK PROPOSED FOR FY 2011:

Fish and Wildlife Management and Development - Continues to provide stewardship for the maintenance of the fish propagation facility and endangered species endeavors, to include oversight and coordination with the Texas Parks and Wildlife Department and the United States Fish and Wildlife Service. **$41,000**

Facility Operations - Continues routine water operations and maintenance of the Phantom Lake Spring located at Balmorhea, Texas. **10,000**

Reclamation Request **$51,000**

Carlsbad Project

LOCATION: This project is located in southeastern New Mexico on the Pecos River.

DESCRIPTION/JUSTIFICATION: The project consists of facilities associated with Sumner Dam and Lake Sumner (previously Alamogordo Dam and Reservoir), Brantley Dam and Reservoir, Avalon Dam and Reservoir, and a 210 mile distribution and drainage system to irrigate 25,055 acres in the Carlsbad Irrigation District. Reclamation reimburses the Carlsbad Irrigation District for the portions of operation and maintenance of Brantley and Avalon Dams and Reservoirs that the water users are not required to pay. Carlsbad Irrigation District pays all of the operation and maintenance costs for Sumner Dam. Title transfer to the Carlsbad Irrigation District of the distribution facilities and acquired lands was completed in July 2001.

The project activities include review of operation and maintenance inspections and associated reporting and contracting activities, environmental support of ongoing and future operations, land management support, recreation oversight activities, rights-of-use, grazing leases, and boundary and flood control monitoring.

Reclamation provides funding for an operation and maintenance contract with the State of New Mexico Department of Game and Fish for wildlife management at Brantley Dam. Reclamation participates in fish and wildlife mitigation activities, environmental activities for the re-operation of Sumner and Brantley Dams, and the biological assessment and studies on endangered fish and birds on the Pecos River.

Reclamation acquires supplemental water and implements the 2006-2016 Biological Opinion and the July 19, 2006 Record of Decision for Carlsbad Project Water Operations and Water Supply Conservation.

AUTHORIZATION: The Secretary of the Interior authorized the Carlsbad Project (November 28, 1905) and the President authorized Sumner Dam (November 6, 1935) in accordance with the provisions of the Reclamation Act of 1902, June 17, 1902; P.L. 396, Alamogordo Dam and Reservoir, Carlsbad Project, August 11, 1939; P.L. 92-514 Reclamation Project Authorization Act of 1972, Oct. 20, 1972, which authorized Brantley Dam and Reservoir; P.L. 93-447 Sumner Dam and Lake Sumner, October 17, 1974.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$90,000	$90,000
Land Management and Development	323,000	546,000
Fish and Wildlife Management and Development	2,064,000	2,396,000
Facility Operations	837,000	1,109,000
Facility Maintenance and Rehabilitation	227,000	639,000
Enacted/Request	$3,541,000	$4,780,000
Non-Federal	95,000	40,000
Prior Year Funds	0	0
Total Program	$3,636,000	$4,820,000
Prior Year Funds/Non-Federal	(95,000)	(40,000)
Total Reclamation Allotment	$3,541,000	$4,780,000

IMPACTS OF RECOVERY ACT FUNDING: Funding received as a result of the American Recovery and Reinvestment Act enabled project work authorized and planned for out-years to be accelerated to support the legislative intent of the Act. Funds will provide as part of Brantley Dam mitigation, the drilling of two new wells, rehabilitation of old wells, re-vegetation or other modications of areas disturbed during the development and construction.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues participation in the Pecos water rights adjudication process, litigation, and contract administration activities **$90,000**

Land Management and Development - Continues cultural resource surveys. Continues actions to ensure protection and utilization of project resources at Brantley and Avalon dams. Continues general land management activities within project boundaries which include support associated with grazing, rights-of-use, law enforcement, and emergency response to areas around Brantley Reservoir. Increase is due to cost of Resource Management Plan (RMP) for Sumner Reservoir.

546,000

Fish and Wildlife Management and Development - Continues fish and wildlife mitigation contract and coordination with New Mexico Department of Game and Fish for operation and maintenance of Brantley waterfowl and wildlife areas. 139,000

Continues to acquire water to offset new depletions and to meet Endangered Species Act recommendation for the Pecos bluntnose shiner as specified in the 2006-2016 Biological Opinion.

1,300,000

Continues to meet the 2006-2016 Biological Opinion for Carlsbad Project Water Operations and Water Supply Conservation and conduct environmental compliance and monitoring to support Carlsbad Project activities. Continues activities to minimize take of the Pecos bluntnose shiner and the interior least tern, a Federally endangered bird; monitoring and assessing the effects of water operations on shiner and least tern populations; restoring and enhancing shiner and least tern habitats; monitoring contract performance to comply with mitigation commitments; and establishing a shiner refugia in drought years. In concert

with the New Mexico Interstate Stream Commission, continues maintenance on the Pecos River Ware Decision Support Model and conducting model analyses. Continues environmental review and compliance of Carlsbad Project oil and gas activities, facility repairs, State Parks work, and Reclamation licensing activities. 957,000

Subtotal, Fish and Wildlife Management and Development **2,396,000**

Facility Operations - Continues activities for flood control and other project purposes to assure delivery of services and benefits. Continues management and oversight of the emergency management program. Increase is due to establishment of adequate water supply forecasting and monitoring necessary for project water delivery, emergency action plan EAP tabletop exercise, and removal of woody vegetation from Brantley Dam. 1,149,000
Non-Federal - Carlsbad Irrigation District (40,000)

Subtotal, Facility Operations **1,109,000**

Facility Maintenance and Rehabilitation - Continues oversight of Sumner Dam radial gate rehabilitation, annual inspection checklists, safety of dam's status reports on Brantley and Avalon Dams, and miscellaneous program reviews, updates and meetings. Increase required for replacement of motor grader for maintenance at Brantley Dam.

Subtotal, Facility Maintenance and Rehabilitation **639,000**

Reclamation Request **$4,780,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Collbran Project

LOCATION: The project is located on the Grand Mesa near Grand Junction, in western Colorado.

DESCRIPTION/JUSTIFICATION: The Collbran Project developed major parts of the unused water in Plateau Creek and its principal tributaries. The project consists of the Vega Dam and Reservoir, two powerplants, two major diversion dams, 37 miles of canal, and about 18 miles of pipeline and penstock. The project provides full irrigation for 2,500 acres and supplemental irrigation for 19,000 acres. The two powerplants have a combined generating capacity of 13,500 kilowatts. The Collbran Water Conservancy District operates all irrigation facilities and Reclamation operates the power facilities.

AUTHORIZATION: P.L. 82-445, Collbran Project, July 3, 1952; P.L. 89-72, Federal Water Projects Recreation Act, July 9, 1965; July 19, 1965; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title XXVIII, the Reclamation Recreation Management Act of 1992, Oct. 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Manage or Influence Resource Use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcome is: Operate and Maintain Reliable, Safe, and Secure Power Facilities. The Performance Measure is: Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Maintain Hydro-Power Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$74,000	$99,000
Land Management and Development	93,000	150,000
Facility Operations	1,187,000	1,481,000
Facility Maintenance and Rehabilitation	2,374,000	784,000
Enacted/Request	$3,728,000	$2,514,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$3,728,000	$2,514,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$3,728,000	$2,514,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues actions necessary to ensure the delivery of project water and benefits including the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, administration and protection of existing water rights, and development of new water rights. Increase is due to scheduled water quality monitoring program which is rotated from project to project within Western Colorado Area Office's projects. **$99,000**

Land Management and Development - Resumes integrated pest management and resource management activities. Continues hazardous materials audit activities, oversight and management of land resources and land resource management agreements. Increase is due to the resumption of activities. **150,000**

Facility Operations - Continues dam tenders training, essential direct operations necessary for the delivery and storage of water at the Upper and Lower Molina Powerplants, updating standing operating procedures, and assisting entities downstream from Reclamations facilities in preparing and implementing emergency action plans. Continues routine maintenance on the infrastructure required to deliver project benefits, contractual Federal share of the maintenance costs of Vega Dam and Reservoir, and Southside Canal, direct maintenance for the delivery and storage of water, and for the power plant, operation of the Grand Mesa Collection System to deliver water for power generation at the Upper and Lower Molina Powerplants, and to provide irrigation water in dry years. Increase is due to increase in contract payment for O&M facilities. **1,481,000**

Facility Maintenance and Rehabilitation - Begins accessibility retro fits, facility planning, development and replacement of recreation facilities. Continues inspections, and maintenance of Type 1 and 2 bridges, examination of project structures for safety evaluation of existing dams, review of operation and maintenance program, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. Decrease is due to fewer RAX item needs.

784,000

Reclamation Request **$2,514,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado Investigations Program

LOCATION: This program is located in the river basins on the western slope of the State of Colorado.

DESCRIPTION/JUSTIFICATION: Many of the issues currently confronting local, state and Federal water resource managers in the state are associated with the need to meet growing water demands. In addition to changes in traditional irrigation, municipal, and industrial needs, the public's desire to manage water for recreational and environmental needs in Colorado is increasing. Compounding these issues are efforts to recover endangered species in the Colorado and San Juan River basins and satisfy Native American water rights claims in the San Juan River Basin. These competing demands highlight the need to evaluate the operation of Reclamation's facilities, both individually and from an integrated system-wide perspective. Opportunities exist to enhance water yield, to maximize hydropower generation, to minimize the need for new facilities, and to restore aquatic ecosystems.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 91-190, National Environmental Policy Act of 1969; and P.L. 93-205, the Endangered Species Act , December 28, 1973, as amended.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$285,000	$183,000
Enacted/Request	285,000	$183,000
Non-Federal	285,000	183,000
Prior Year Funds	0	0
Total Program	$570,000	$366,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(285,000)	(183,000)
Total Reclamation Allotment	$285,000	$183,000

COST-SHARING: Cost sharing will be provided the Colorado Water Conservation Board, Colorado River Water Conservation District, Denver Water Board, Northern Colorado Water Conservancy District, and Orchard Mesa Irrigation District. Cash and in-kind services will be provided.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Completes work on plans and begins technical assistance to implement a canal automation system for the Orchard Mesa Irrigation District, a component of Reclamation's Grand Valley Project. Construction will be funded through the Upper Colorado Recovery Implementation Program and non-Federal cash cost sharing contributions. Current analysis indicate that approximately 17,000 acre-feet of water can be conserved and redirected to address growing needs for human water supplies as well as improving habitat conditions for endangered

fish. Based on a similar project completed in FY 2004, it is estimated that this conserved water can be developed by non-federal cost share partners for approximately $65 per acre-foot. Decrease is due to revised estimates.

(FY 2006-FY 2011)	366,000	
Non-Federal	(183,000)	
Reclamation Request		**$183,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado River Basin Salinity Control Program
Title II – Basinwide Program

LOCATION: Projects are located in the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: Quantified economic salinity damages to municipal and agricultural water users of Colorado River water due to salinity are currently over $350 million per year. Without the Salinity Control Program it is estimated that the quantified economic damages would be over $615 million per year. Municipal users in southern California are being particularly hard hit because salinity limits their ability to reuse wastewater to meet increasing demands on water supplies. The salinity program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

P.L. 104-20 authorized Reclamation, through the Basinwide Program, to take advantage of new, cost-effective opportunities to control salinity anywhere in the Basin. The Act authorizes Reclamation to be responsive to private proposals and work with non-Federal entities to take advantage of opportunities as they arise. Through the Basinwide Program, Reclamation solicits, ranks, and selects new salinity control projects based on a competitive process open to the public. These projects typically involve converting unlined canals and ditches to pipelines located in the Upper Basin States of Utah, Colorado, and Wyoming to reduce seepage that picks up salt and carries it into the Colorado River system. Cooperative agreements are awarded with selected proponents and are usually limited to no more than about five years in duration. Funds collected into the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund (Basin Funds) from a surcharge on power produced at Reclamation facilities can be advanced to cost-share 30 percent of the cost of the Basinwide Program.

The Basinwide Program also benefits the Upper Basin States by improving water management and increasing irrigation efficiencies within irrigation projects on saline soils. By integrating USDA - Natural Resources Conservation Service's (NRCS) on-farm irrigation improvements with Reclamation's off-farm improvements, significantly better management and higher efficiencies can be obtained. If landscape permits, pressure from piped delivery systems funded by Reclamation can be used to drive sprinkler irrigation systems funded by the NRCS at efficiency rates far better than those from methods used historically, i.e. flood irrigation.

AUTHORIZATION: P.L. 93 320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; and P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000; and P.L. 110-246, Food, Conservation, and Energy Act of 2008, June 18, 2008.

COMPLETION DATA: As of September 30, 2009 the Federal portion of the project is 69 percent complete.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Improve Health of Watersheds, Landscapes, and Marine Resources. The intermediate outcome is: Restore Watersheds and Landscapes. The Performance Measure is: Salinity Control: Tons of salt loading prevented. The Activity Based Costing/Management alignments include but are not limited to: Reduce Salt Loading into Colorado River/Reservoir System.

For Reclamation to meet its target objective of controlling 650,000 tons of salt per year through the Basinwide Program by 2025, it needs to implement another 350,000 tons per year of new salinity control measures. The FY 2011 request will fund new measures to control about 11,700 tons per year.

Salinity control measures funded by Reclamation control over 600,000 tons of salt per year and with quantified damages estimated to be $168 per ton, nearly $101 million worth of economic damages per year are averted.

Salinity control of the Colorado River is allowing the U.S., as part of its treaty with Mexico, to provide higher quality water to Mexico.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$6,612,000	$7,000,000
Request	$6,612,000	$7,000,000
Cost-Share from Basin Funds 1/	10,784,000	10,714,000
Prior Year Funds	0	0
Total Program	$17,396,000	$17,714,000
Prior Year Funds/Non-Federal (Revenues)	(10,784,000)	(10,714,000)
Total Reclamation Allotment	$6,612,000	$7,000,000

1/ Cost-share portion for the Basinwide Program and the USDA Salinity Program advanced from the Basin Funds. Previously these amounts were labeled as Non-Federal (Revenues).

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	$615,271,000	$411,261,000	$11,115,000	$6,612,000	$7,000,000	$179,283,000
Cost-Sharing 1/	263,688,000	176,255,000	4,764,000	2,834,000	$3,000,000	$76,835,000
Other 2/	100,000,000	61,846,296	0	7,950,000	$7,714,000	$22,489,704
Total	$978,959,000	$649,362,296	$15,879,000	$17,396,000	$17,714,000	$278,607,704

1/ Cost-share portion for the Basinwide Program advanced from the Basin Funds.
2/ Cost-share portion for the USDA Salinity Program advanced from the Basin Funds.

COST-SHARING: Thirty percent of the cost of the Basinwide and the USDA Salinity Programs are advanced from the Basin Funds as cost-share.

APPROPRIATION CEILING: Appropriations authorized are $615,271,000 (October 2010 prices levels). The amount available for the Basinwide Program is $189,070,000. The amount of the ceiling remaining in the Federal obligation for the Basinwide Program is $189,070,000. This authorization is adequate to complete the project as currently proposed. Prior to January 2008, only the original authorized construction amount of $175,000,000 was shown. Since January 2008, the new amount listed above represents current authorized indexing.

The American Recovery and Reinvestment Act (ARRA) of 2009 allowed for an additional 11,886 tons of salt control per year.

IMPACTS OF RECOVERY ACT FUNDING: Funding received as a result of the American Recovery and Reinvestment Act afforded the opportunity to solicit additional Grant proposals during FY 2009 to increase salinity control efforts and meet FY target for the Colorado River Basin Salinity Control Program.

WORK PROPOSED FOR FY 2011

Water and Energy Management and Development - Colorado River Basin Salinity Control Program - Continues to award contracts to protect water quality according to the most cost effective proposals to reduce salinity. Increase is due to the need to complete additional salinity projects, to reach the Reclamation goal of 650,000 tons of salt removed by fiscal year 2025.

	$17,714,000	
30% cost-share from Basin Funds (Basinwide Program)	(3,000,000)	
30% cost-share from Basin Funds (USDA Program)	(7,714,000)	
Reclamation Request		**$7,000,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2008
Project Repayment for FY 2009
Status of NEPA Compliance

Colorado River Storage Project, Section 5

LOCATION: Projects are located in the Colorado River Basin States of Arizona, Colorado, New Mexico, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The four initial units of the Colorado River Storage Project (CRSP) include Glen Canyon Dam, Reservoir, and Power plant; Wayne N. Aspinall Dams, Reservoirs, and Power plants; Flaming Gorge Dam, Reservoir, and Power plant; and Navajo Dam and Reservoir. Currently funded participating projects include: Bostwick Park, Central Utah (including the Bonneville, Jensen, and Vernal Units), Dallas Creek, Dolores, Emery County, Florida, Hammond, Lyman, Paonia, San Juan-Chama, Silt, and Smith Fork. The Eden Project is a participating project only to the extent that CRSP power revenues are being used to repay construction costs of the irrigation features which are not reimbursable by the water users.

Continued oversight of the operation and maintenance provided by the participating projects is needed to ensure the preservation of the Federal investment. Non-reimbursable operation and maintenance activities as required by law, legal agreement, or Reclamation policy also need to be continued.

The Navajo Indian Irrigation Project, also a participating project, is funded by the Bureau of Indian Affairs, but is being built by Reclamation. The Animas-La Plata Project, a CRSP participating project, is listed separately, as are the Recreation and Fish and Wildlife facilities for the Glen Canyon, and Wayne N. Aspinall Units (See CRSP Section 8). Funding from revenues produced by the project for power and related features of the CRSP are described in the Revenue Financed Programs section.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 68, Interior Appropriations Act of 1940, May 10, 1939; P.L. 117, Paonia Project, June 25, 1947; P.L. 132, Completion of Eden Project, June 28, 1949; P.L. 84-485, Colorado River Storage Project Act, April 11, 1956; P.L. 88-568, Colorado River Storage Project, September 2, 1964; P.L. 90-537, Colorado River Basin Project Act of September 30, 1968; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title II-V1 Central Utah Project Completion Act, October 30, 1992; P.L. 98-569, October 30, 1984 (authorized salinity control as a purpose of the Dolores Project and combines features of the McElmo Creek Unit, Colorado River Water Quality Improvement Program, with the Dolores Project); P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost-sharing from Basin Funds in lieu of repayment for the salinity program, April 14, 1996.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: Operate and Maintain a Safe and Reliable Water Infrastructure and Complete Construction Projects to Increase Delivery Infrastructure and Water Availability. The Performance Measures are: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating and Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands and Construct Water Conveyance Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$684,000	$709,000
Land Management and Development	2,534,000	3,170,000
Fish and Wildlife Management and Development	36,000	76,000
Facility Operations	3,409,000	3,719,000
Facility Maintenance and Rehabilitation	1,302,000	1,228,000
Enacted/Request	$7,965,000	$8,902,000
Non-Federal 1/	4,568,000	5,076,000
Prior Year Funds	0	0
Total Program	$12,533,000	$13,978,000
Prior Year Funds/Non-Federal	(4,568,000)	(5,076,000)
Total Reclamation Allotment	$7,965,000	$8,902,000

1/ Includes $1,213,000 for the Dolores Project in FY 2010 and $1,182,000 for FY 2011 from Revenue Financed Programs

WORK PROPOSED FOR FY 2011:

Bonneville Unit, Central Utah Project - Continues water right activities to include protecting project water rights from the activities of others that may adversely impact project operations. Continues recreation rehabilitation at Starvation reservoir, cost-shared with the State of Utah. Continues land resource management and compliance activities associated with administering project lands and recreation management oversight for project facilities. Provides automated data collection activities on project facilities. Continues wetland mitigation at project facilities. Continues to perform overview of flood control operations at Jordanelle and Starvation dams. Continues to provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues to provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans and development or revision to Reclamation's emergency action plans. Continues contract obligation of the United States to pay the Central Utah Water Conservancy District costs assigned to non-reimbursable functions. Continues review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. Increase due to the need to provide adequate level of funding for oversight activities on project facilities. 3,883,000

Non-Federal - State of Utah (927,000)

$2,956,000

Bostwick Park Project - Continues administration and compliance activities for repayment, water services, carriage contract administration and development, and water administration. Continues land resources management, land use agreements, hazardous material inventory, and resource management reviews. Continues updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, dam tender training, implementing early warning systems, and reimbursement to Bostwick Park Water Conservancy District for operation and maintenance of project facilities. Continues examination of existing structures, bridge inspections, and instrumentation reviews. **263,000**

Colorado River Storage Project (Initial Units) - Continues Biological Opinion requirements for Flaming Gorge Dam and Reservoir. Continues additional management functions. Continues the reallocation process by examining benefits of selected purposes of the Initial Units. **114,000**

Dallas Creek Project - Continues administration and compliance activities for repayment, water services, carriage contract administration and development, water quality monitoring, and water administration. Continues land resources management, hazardous materials inventory, and land use agreements administration. Continues updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, dam tender training, flood control activities, early warning system, and reimbursement to Tri County Water Conservancy District for cost of operations, maintenance, recreation management, and replacement of features chargeable to fish and wildlife. Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **607,000**

Dolores Project - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance, including review and approval of water reallocation petitions, water quality monitoring and salinity monitoring to verify reduction benefits. Continues oversight management and land use agreements. Continues administration of water releases scheduling including annual operating plan in coordination with McPhee Reservoir Spill committee and other entities, updating standing operating procedures, preparing and updating emergency action plans, and recreation management. Continues dam tender training, dam instrumentation reviews, operation and maintenance activities, and salinity mitigation. Continues examination of existing project facilities and instrumentation activities. 2,083,000

Non-Federal - Power Users in Basin States (Revenues) (1,182,000)

901,000

Eden Project - Continues administering project lands and compliance activities associated with the land management of project lands. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of the associated facilities being operated and maintained by water user entities and oversight of the examination of existing structures program. **219,000**

Emery County Project - Continues activities associated with compliance, administering project lands, and management oversight for project facilities. Continues to perform reservoir operating plans, river and reservoir modeling, and defining facility security measures at project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities. Continues annual review and oversight of the examination of existing structures program. Increase due to need to provide adequate level of funding for land resource management related activities on project facilities. Increase needed for adequate level of funding of oversight activities and operation and maintenance activities on project facilities. **193,000**

Florida Project - Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance, including review and approval of water reallocation petitions, and water quality monitoring. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. Continues examination of existing project facilities and instrumentation activities. **254,000**

Hammond Project - Continues contract administration activities, water quality monitoring and public access and safety activities. Continues land use inventories and land use agreements. Continues basic operations and maintenance activities, including emergency action plan and dam tender training. **163,000**

Jensen Unit, Central Utah Project - Begins development of resource management plan for Red Fleet dam and reservoir. Continues contract repayment administration for projects. Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities associated with project lands. Provides automated data collection activities on project facilities. Continues to perform overview of flood control operations at Red Fleet dam; provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; and development or revision to Reclamation's emergency action plans. Continues review of operation and maintenance of the project by water user entities and annual review and oversight of the examination of existing structures program. Increase needed for adequate level of funding of oversight activities, land resource management activities, and operation and maintenance activities on project facilities. **553,000**

Lyman Project - Continues contract repayment administration for projects. Continues activities associated with administering project lands. Provides automated data collection activities on project facilities. Continues assistance to local area government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Continues review of operation and maintenance of the project with the associated facilities being operated and maintained by water user entities and review and oversight of the examination of existing structures program **92,000**

Navajo Unit - Continues funding for water quality monitoring and essential management functions. Continues cost share for recreation facilities operation and maintenance activities in conjunction with the State of Colorado. Decrease due to re-alignment of activities to Navajo Unit, Section 8 in an effort to more accurately reflect correct funding and work. 424,000
Non-Federal - States of Colorado and New Mexico (200,000)
224,000

Paonia Project - Continues administration and compliance activities for repayment, water services, carriage contract administration and development, water administration, and water quality activities. Continues oversight and management of land resources. Continues operations and maintenance of recreation facilities, flood control activities, early warning by remote monitoring, updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, and dam tender training. There is a 50/50 cost share for the operations and maintenance of the recreation facilities. Continues examination of existing structures activities to ensure safety of public, review of operation and maintenance program, instrumentation reviews, and bridge inspections.
380,000
Non-Federal - State of Colorado (5,000)
375,000

San Juan-Chama Project - Continues non-reimbursable maintenance activities. Continues contract administration, hazardous materials review, processing of licenses, leases, permits, and addressing trespass and landowner issues and public concerns, including environmental and cultural resources. Continues land resource activities as outlined in the resource management implementation plan. Continues environmental support for increased operation and maintenance activities (dam and road maintenance, material removal, vegetation management, sediment sluicing), as needed for title transfer investigations and requests to modify diversion dam bypasses. Continues ongoing activities which require environmental review under Clean Water Act Section 404, National Environmental Policy Act, Endangered Species Act and/or National Historic Act. Continues the operation of Heron Dam, diversion works, canals, removing sediment, and maintaining automation works at Oso, Little Oso, and Blanco Diversion dams, operation and maintenance on concrete lined tunnels and open channel, operation and

maintenance of project facilities, water accounting, and oversight of the operation of Nambe Falls Dam and Reservoir. Non-Federal - City of Albuquerque, Middle Rio Grande Conservancy District, County and City of Santa Fe and Public Services Company, Pojoaque Valley Irrigation District, Village of Los Lunas, Village of Taos Sky Valley, City of Espanola, Town of Taos, Town of Bernalillo, Town of Belen, and the Village of Red River, and the Jicarrilla Apache Tribe. 3,197,000
(2,475,000)
722,000

Seedskadee Project - Continues recreation management necessary to administer the contract with the managing agency to ensure compliance with Federal laws and regulations for public use at the reservoir.
99,000

Silt Project - Continues administration and compliance activities for repayment, operation and maintenance, water services, water rights issues, carriage contract administration and development, water administration, and water quality activities. Continues oversight management of land resources administration. Continues dam tender training, updating standing operating procedures, assisting entities in preparing and implementing emergency action plans, and 50/50 cost-share of operation and maintenance of recreation facilities with the State of Colorado. Continues bridge inspections, examination of existing structures activities to ensure safety of public, and instrumentation reviews.
661,000
Non-Federal - State of Colorado (160,000)
501,000

Smith Fork Project - Continues administration and compliance activities for repayment, operation and maintenance, water services, carriage contract administration and development, water rights administration, and water quality activities. Continues oversight and management of land resources, and land use agreements. Continues operation and maintenance of recreation facilities, dam tender training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. There is a 50/50 cost share for the operation and maintenance of the recreation facilities. Continues examination of existing structures, scheduled bridge inspection activities to ensure safety of public, and instrumentation reviews. 590,000
Non-Federal - State of Colorado (127,000)
463,000

Vernal Unit, Utah Project - Continues essential management functions of the area office. Continues activities associated with administering project lands, the recreation management contract and oversight for project facilities, and compliance activities associated with project lands. Provides automated data collection activities on project facilities. Continues reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revising emergency action plans. Continues review of operation and maintenance of the project and review and oversight of the examination of existing structures program. **203,000**

Reclamation Request **$8,902,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado River Storage Project, Section 8
Recreational and Fish and Wildlife Facilities
Glen Canyon Unit, Arizona
Navajo Unit, Colorado
Wayne N. Aspinall Storage Unit, Colorado

LOCATION: Projects are located in the Colorado River Basin States of Arizona, Colorado, New Mexico, and Wyoming.

DESCRIPTION/JUSTIFICATION: Section 8 of the Colorado River Storage Project (CRSP) Act, enacted April 11, 1956, authorized and directed the Secretary of the Interior to investigate, plan, construct, operate, and maintain (1) public recreational facilities on lands withdrawn or acquired for the development of the Colorado River Storage Project, or participating projects, to conserve the scenery; the natural, historic, and archeological objects; and the wildlife on said lands and to provide for the public use and enjoyment of the same and to the water areas created by these projects by such means as are consistent with the primary purposes of said projects; and (2) facilities to mitigate losses of, and improve conditions for, the propagation of fish and wildlife.

AUTHORIZATION: P.L. 84-485, Colorado River Storage Project, April 11, 1956; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965; P.L. 93-205, Endangered Species Act of 1973; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992.

COMPLETION DATA: Reclamation committed to carry out conservation measures in the 2007 Shortage Guidelines Biological Opinion and 2008 Biological Opinion on Glen Canyon Dam operations. The Shortage Guidelines Biological Opinion is in effect through 2026 and the Glen Canyon Dam Biological Opinion covers the period 2008-2012.

PERFORMANCE INFORMATION: These projects are aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands. These projects are also aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Protect Cultural and Natural Heritage Resources. The intermediate outcome is: Cultural Resources. The Performance Measure is: Cultural Collections: Percent of collections in DOI inventory in good condition (i.e. maintained according to DOI museum property management collection standards). The Activity Based Costing/Management alignments include but are not limited to: Protect Cultural and Natural Resources.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$0	$65,000
Land Management and Development	100,000	850,000
Fish and Wildlife Management and Development	2,471,000	2,837,000
Request	$2,571,000	$3,752,000
Non-Federal	879,000	1,500,000
Prior Year Funds	0	0
Total Program	$3,450,000	$5,252,000
Prior Year Funds/Non-Federal	(879,000)	(1,500,000)
Total Reclamation Allotment	$2,571,000	$3,752,000

APPROPRIATION CEILING: The Glen Canyon Unit was originally authorized by P.L. 84-485 in 1956 as part of the Colorado River Storage Project. No separate appropriation ceiling was kept for individual units of the project. Glen Canyon Dam and Powerplant were completed in 1966. In 1973, the Endangered Species Act was enacted adding new regulatory requirements. The 2008 Biological Opinion requires implementation of conservation measures for endangered fish. All costs related to this effort are deemed required by "general legislation" and thus have no appropriation ceiling requirements.

WORK PROPOSED FOR FY 2011:

Water and Energy management and Development -

Navajo Unit – Continues water quality monitoring administration of the project repayment contract and water reallocation petitions. **$65,000**

Land Management and Development -

Glen Canyon Unit - Continues collection management tasks of Glen Canyon archaeological collections of the Museum of Northern Arizona, Utah Museum of Natural History, and Museum of New Mexico. Additional storage of collections of museum property is located at Western Wyoming Community College, Anasazi Heritage Center, and Texas Archeological Research Lab. 100,000

Navajo Unit - Continues recreation rehabilitation in New Mexico. Continues record keeping, reporting, and recreation management activities. Increase is due to meet increased recreation related activities at Navajo reservoir. $1,513,000
Non-Federal (State of New Mexico) (763,000)

Subtotal, Lands Resource Management **850,000**

Fish and Wildlife Management and Development –

Glen Canyon Unit - Continues implementation of requirements of 2007 and 2008 Biological Opinions, including near shore ecology studies, translocation of humpback chub, endangered fish refuge, non-native fish control, and other conservation measures. 2,100,000

Wayne N. Aspinall Unit - Continues environmental studies and investigations work pursuant to Biological Opinion to include hydrology and operational studies, fishery, recreation, hydropower, socio-economic, water quality, wildlife and wetlands impacts and studies, coordination of Reclamation activities with those of other cooperating entities and agencies, and the development of documents. Continues acquisition of fishing easements along the Gunnison River and its tributaries as part of the

Aspinall Unit mitigation program. Increased funding is for acquisition of fishing easements along the Gunnison River.	1,474,000	
Non-Federal - Fish and Wildlife Management Development	(737,000)	
Subtotal, Fish and Wildlife Management and Development		**2,837,000**
Reclamation Request		**$3,752,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado River Water Quality Improvement Program

LOCATION: Projects are located in the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: Quantified economic damages to municipal and agricultural water users of Colorado River water due to salinity are currently over $350 million per year in the US. The Colorado River Water Quality Improvement Program (CRWQIP) studies and monitors the quality of the Colorado River Water to seek cost-effective regional solutions to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000; and P.L. 110-246, Food, Conservation, and Energy Act of 2008, June 18, 2008.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Improve Health of Watersheds, Landscapes, and Marine Resources. The intermediate outcome is: Restore Watersheds and Landscapes. The Performance Measure is: Salinity Control: Tons of salt loading prevented. The Activity Based Costing/Management alignments include but are not limited to: Reduce Salt Loading into Colorado River/Reservoir System.

The CRWQIP has been a useful tool in the Basin since the beginning of the Salinity Control Program to:

1. plan and evaluate salinity control activities,
2. fund the collection of data that is used in the Colorado River Simulation System (CRSS) salinity model and to report to Congress biennially the progress of the water quality in the Colorado River, and
3. fund U.S. Fish and Wildlife Service coordination and involvement activities in the Salinity Control Program, particularly, habitat replacement that is required by the Salinity Control Act.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$111,000	$375,000
Enacted/Request	$111,000	$375,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$111,000	$375,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$111,000	$375,000

Colorado River Water Quality Improvement Program

Investigation Costs: Initiation: FY 1972 Completion: Ongoing

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	$61,000,000	$42,910,208	$0	$111,000	$375,000	$17,603,792
Total	$61,000,000	$42,910,208	$0	$111,000	$375,000	$17,603,792

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues investigations to develop a comprehensive cost-effective program for salinity control in the Colorado River Basin. Continues program development, management, coordination, economic impact and effectiveness analysis, environmental compliance, and evaluating compliance with the water quality standards.

Reclamation Request **$375,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Eastern New Mexico Investigations Program

LOCATION: This program is located in the eastern portion of New Mexico, including the Pecos and Canadian River basins within New Mexico.

DESCRIPTION/JUSTIFICATION: This program provides a framework for Reclamation to carry out studies and planning investigations that will promote improved water management in eastern New Mexico. Under this program, Reclamation works with a number of partners and stakeholders including the State of New Mexico, Carlsbad Irrigation District, and other state, Federal, and local entities to develop and conduct studies and investigations. Water related issues in eastern New Mexico are primarily related to meeting growing and changing demands with a limited supply. Threatened and endangered species, interstate compacts, and finite groundwater resources are prominent concerns.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; Tucumcari Project Act of August 2, 1937, as amended, authorizing the Tucumcari Project, in eastern New Mexico; P.L. 92-514 Title II, Brantley Project, Pecos River Basin, New Mexico; The P.L. 92-514 Reclamation Project Authorization Act of 1972, October 20, 1972.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$47,000	$23,000
Request	$47,000	$23,000
Non-Federal	47,000	23,000
Prior Year Funds	0	0
Total Program	$94,000	$46,000
Prior Year Funds/Non-Federal	(47,000)	(23,000)
Total Reclamation Allotment	$47,000	$23,000

COST SHARING: Las Vegas and Portales NM; other municipalities; and the State of New Mexico.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues building on regional and state water plans to meet current and future water needs. Provides planning expertise and technical assistance to communities located in the geographic area for development of these plans.

	46,000	
Non-Federal - State of New Mexico	(23,000)	
Reclamation Request		**$23,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Endangered Species Recovery Implementation Program

LOCATION: States participating in this program include Colorado, New Mexico, Texas, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The goal of the program is to develop and implement a program for the preservation, conservation, and recovery of endangered, threatened, proposed, and candidate species that are resident or migratory to habitats within the Upper Colorado River Basin and to take actions to conserve and recover declining species. Funding participants include the States of Colorado, New Mexico, Texas, Utah, and Wyoming, as well as the Fish and Wildlife Service, Bureau of Indian Affairs and Bureau of Land Management. Recent legislation requires non-Federal cost-sharing for capital improvements in the Upper Colorado and San Juan River Basins.

The Upper Colorado Recovery Implementation Program was formally established in January 1988. A similar program was subsequently developed for the San Juan River Basin in 1992. These two recovery programs are intended to go beyond removal of jeopardy to the recovery of four species of endangered fish while allowing the states to develop their full compact water entitlement, in compliance with interstate compacts and various laws. Work is focused on: Habitat Management - providing and protecting in-stream flows; Habitat Development and Maintenance - fish ladders, fish screens, levee removal, and flooded bottom land restoration; Augmentation and Conservation of Genetic Integrity - propagation facilities, and stocking efforts; and non-native and sportfish management. This program also provides funding to conserve other aquatic and terrestrial endangered species by supporting efforts to restore habitat and conserve and recover declining species.

AUTHORIZATION: P.L. 84-485, Colorado River Storage Project Act, April 11, 1956; P.L. 79-732, Fish and Wildlife Coordination Act, August 14, 1946; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; P.L. 106-392, To Authorize the Bureau of Reclamation to Provide Cost Sharing for the Endangered Fish Recovery Implementation Programs for the Upper Colorado and San Juan River Basins, October 30, 2000, as amended by P.L. 107-375, Dec. 19, 2002; P.L. 109-183, Upper Colorado and San Juan River Basin Endangered Fish Recovery Programs Reauthorization Act of 2005, March 20, 2006 and P.L. 111-11 Omnibus Public Land Management Act of 2009, March 31, 2009

COMPLETION DATA: As of September 30, 2009, the Federal portion of this program is 63 percent complete. Current legislation authorizes funding capital projects for the Upper Colorado River Recovery Implementation Program and the San Juan River Basin Program through FY 2023.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Fish and Wildlife Management and Development	$3,386,000	$8,354,000
Enacted/Request	$3,386,000	$8,354,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$3,386,000	$8,354,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	(0)	(0)
Total Reclamation Allotment	$3,386,000	$8,354,000

Total Cost Information

	Total Estimated Cost 1/	Total to 9/30/09 2/	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	$144,605,000	$65,129,886	$0	$3,386,000	$8,354,000	$67,735,114
Non-Federal (States)	104,000,000	100,937,644	0	0	0	3,062,356
CRSP Revenues	17,000,000	16,999,168	$0	0	0	832
Total	$265,605,000	$183,066,698		$3,386,000	$8,354,000	$70,798,302

1/ Indexed to September 30, 2010 price level.
2/ FY 2001 through 2009 costs accounted for a part of authorized cost ceiling.

Construction Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Fish and Wildlife Management and Development 1/	$227,605,000	$265,605,000

METHODOLOGY: The methodology of cost allocation has not been modified

APPROPRIATION CEILING: The current authorizing legislation for the Programs expires September 30, 2023. With indexing as authorized, the Federal cost ceiling for the Upper Colorado Program is approximately $145 million. The comparable Federal obligation is $83 million.

WORK PROPOSED IN FY 2011:

Fish and Wildlife Management and Development - Continues management of endangered species initiatives focusing on enhancement of declining species to prevent the need to list them and other activities to avoid jeopardy within the Upper Colorado River Basin, Pecos River Basin, Rio Grande Basin and Bonneville Basin, including participation in studies of life history of declining species.

$400,000

San Juan River Basin Program Management - Continues to prepare Capital Improvement Program annual budgets for submission to Reclamation's budget process, transferring the Capital Improvement Program funds to the appropriate entities, contract administration, and tracking expenditures. Increase is due to no cost share funding this year because the states cost sharing responsibilities have been fully met. 100,000

San Juan River Basin Hogback Fish Screen - Completes construction of fish screen in the Hogback canal near Shiprock, New Mexico. 700,000

Fish Rearing Ponds - Completes construction of fish rearing ponds. 1,000,000

Grand Valley Irrigation Company Fish Screen – Begins rehabilitation of existing fish screen. 300,000

Orchard Mesa Irrigation District Canal Automation Project – Begins to initiate construction of canal automation system to conserve and redirect water for instream flows. Increase due to the initiation of this activity. 5,654,000

Upper Colorado Program Management - Continues activities such as preparing program budgets, contracting to accomplish the various program tasks, contract administration, and tracking expenditures. Continues participation in various recovery program activities to determine best path to recovery. Continues efforts to address concerns and issues associated with construction of capital projects under the Upper Colorado Recovery. Decrease due to completion of capital projects. 200,000

Reclamation Request **$8,354,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Fruitgrowers Dam Project

LOCATION: This project is located in western Colorado near the City of Delta, Colorado.

DESCRIPTION/JUSTIFICATION: The project furnishes an irrigation water supply to 2,700 acres. Reclamation structures include Fruitgrowers Dam, Dry Creek Diversion Dam and Dry Creek Dam.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 36, Advances to the Reclamation Fund, June 25, 1910. The President authorized construction on January 11, 1938.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcome is: Invasive Species. The Performance Measure is: Invasive Plant Species: Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignments include but are not limited to: Control Invasive Plants, does not include costs associated with invasive animal species.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$21,000	$68,000
Land Management and Development	72,000	86,000
Facility Operations	63,000	71,000
Facility Maintenance and Rehabilitation	91,000	94,000
Enacted/Request	$247,000	$319,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$247,000	$319,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$247,000	$319,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Resumes water quality monitoring activities. Continues administration and compliance activities for repayment, water services, carriage contracts, and water rights. Increase is due to scheduled water quality monitoring program which is rotated from project to project within Western Colorado Area Office's projects. **$68,000**

Land Management and Development - Resumes integrated pest management activities. Continues land resources management activities. Increase is due to resuming of integrated pest management. **86,000**

Facility Operations - Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. **71,000**

Facility Maintenance and Rehabilitation - Continues scheduled bridge inspections, inventories, examination of project structures for safety evaluation of existing dams, reviews of operation and maintenance for facilities operated by water users, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings, geologic and slide monitoring, and annual reporting requirements under the dam safety program. **94,000**

Reclamation Request **$319,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Grand Valley Unit
Colorado River Basin Salinity Control Project (CRBSCP), Title II

LOCATION: This unit is located in Mesa County in western Colorado near the confluence of the Gunnison and Colorado Rivers near the City of Grand Junction.

DESCRIPTION/JUSTIFICATION: Irrigation in the entire valley area encompasses 70,500 acres, with 200 miles of canals and approximately 500 miles of laterals, most of which are earth-lined. The project provides for the operation and maintenance costs above the base cost as required under the salinity contract with Mesa County Irrigation District, Palisade Irrigation District, and the Grand Valley Water Users Association on the Highline Canal and various government laterals. The project also provides funding to the Colorado Division of Wildlife, the Colorado Division of Parks and Outdoor Recreation, and the Mesa County Land Conservancy for operation costs relating to salinity control and mitigation.

AUTHORIZATION: P.L. 93 320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98 569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-20, Colorado River Basin Salinity Control Act Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water Infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI. The intermediate outcome is: Restore Watersheds and Landscapes. The Performance Measure is: Salinity Control: Tons of salt loading prevented. The Activity Based Costing/Management alignments include but are not limited to: Reduce Salt Loading into Colorado River/Reservoir System.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$69,000	$90,000
Land Management and Development	88,000	105,000
Facility Operations	1,212,000	1,295,000
Facility Maintenance and Rehabilitation	48,000	50,000
Enacted/Request	$1,417,000	$1,540,000
Non-Federal (Revenues)	449,000	492,000
Prior Year Funds	0	0
Total Program	$1,866,000	$2,032,000
Prior Year funds/Non-Federal	(449,000)	(492,000)
Total Reclamation Allotment	$1,417,000	$1,540,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues administration and protection of existing project water rights and development of new water rights including litigation, repayment, water service, and carriage contract administration and development. Continues activities necessary to ensure

the delivery of project water and benefits such as the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, and investigations and resolution of unauthorized use. $98,000
Non-Federal (Power users in Basin states) (8,000)

Subtotal, Water and Energy Management and Development **$90,000**

Land Management and Development - Resumes hazardous materials audits. Continues oversight and management of land resources and land use agreements. Increase due to resumed activities. $140,000
Non-Federal (Power users in Basin states) (35,000)

Subtotal, Land Management and Development **$105,000**

Facility Operations - Continues reimbursement to Grand Valley Water Users Association, Mesa County Irrigation District, and Palisade Irrigation District for above-based costs related to salinity operation and maintenance contracts. Continues reimbursement to Colorado Division of Wildlife, Western Colorado Wildlife Habitat Association, and Colorado State Parks for operation and maintenance costs for management of wildlife mitigation lands for the salinity unit. Increase due to bringing Grand Valley Water Users Association operation and maintenance payment for salinity mitigation lands up to adequate funding. 1,727,000
Non-Federal (Power users in Basin states) (432,000)

Subtotal, Facility Operations **$1,295,000**

Facility Maintenance and Rehabilitation - Continues inspections and maintenance of Type 1 and 2 bridges, and examination of project structures for review of operation and maintenance program. 67,000
Non-Federal (Power users in Basin states) (17,000)

Subtotal, Facility Maintenance and Rehabilitation **$50,000**

Reclamation Request **$1,540,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Hyrum Project

LOCATION: This project is located in northern Utah.

DESCRIPTION/JUSTIFICATION: The project's principal features are Hyrum Dam and Reservoir, the Hyrum Feeder Canal, the Hyrum-Mendon Canal, the Wellsville Canal, the Wellsville Pumping Plant, and appurtenant structures. The system stores and diverts water from the Little Bear River to furnish supplemental water supplies to approximately 6,800 acres of privately owned and intensely cultivated land.

AUTHORIZATION: P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands. End outcome goals: for a Quality Recreation Experience: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$27,000	$27,000
Land Management and Development	117,000	140,000
Facility Operations	28,000	135,000
Facility Maintenance and Rehabilitation	16,000	22,000
Enacted/Request	$188,000	$324,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$188,000	$324,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$188,000	$324,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues contract repayment administration for projects. **$27,000**

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. **140,000**

Facility Operations - Begins automated data collection activities on project facilities. Continues to perform overview of flood control operations at Hyrum dam; provide reservoir operating plans, river

and reservoir modeling, and coordination for project facilities; provide automated data collection activities on project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; and development or revision to Reclamation's emergency action plans and standing operating procedures. Increase will provide adequate level of funding of operation and maintenance to related activities on project facilities.

135,000

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program. Increase will provide adequate level of funding of operation and maintenance to related activities on project facilities.

22,000

Reclamation Request **$324,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Jicarilla Apache Water and Wastewater Improvement Project

LOCATION: This project is located in Dulce, NM, headquarters for the Jicarilla Apache Nation.

DESCRIPTION/JUSTIFICATION: This project would replace existing water and wastewater facilities in and around the town of Dulce, NM and provide services to the newly developed area of Mundo Ranch. Project facilities include a new raw water pumping plant and pipeline to the newly constructed water treatment plant, about 48 miles of distribution pipelines, three new treated water storage tanks and associated equipment. Wastewater facilities include a recently constructed wastewater treatment plant, about 40 miles of collection pipelines, about 4 miles of pressurized pipeline, 5 lift stations, and associated equipment.

AUTHORIZATION: Title VIII of P.L. 107-331, December 2002, authorized this project for construction with the federal share of the project cost set at $45 million in January 2002 dollars.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$3,000,000	$500,000
Enacted/Request	$3,000,000	$500,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$3,000,000	$500,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$3,000,000	$500,000

Total Construction Costs to be Allocated

	Total Estimated 1/ Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to 2/ Complete
Reclamation	$45,000,000	$7,049,000	$0	$3,000,000	$500,000	$34,451,000
Non-Federal	7,800,000	7,800,000	0	0	0	0
Total	$52,800,000	$14,849,000	$0	$3,000,000	$500,000	$34,451,000

1/ Estimated cost in 2002 dollars, see appropriation ceiling section concerning authorized indexing. Does not include $360,000 contribution by Indian Health Services.

2/ The Jicarilla Apache Nation has spent an estimated $27 million to construct facilities authorized for construction by Reclamation. Accordingly, the Nation has requested full reimbursement of all monies spent constructing facilities authorized for funding by Reclamation.

Construction Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Irrigation (Set Aside)	$0	$0
Municipal and Industrial (non-Indian)	0	0
Fish and Wildlife Enhancement	0	0
Wetlands, Fish and Wildlife Mitigation	0	0
Cultural Resources	0	0
Other (Indian Tribes)	3,000,000	500,000
Total	$3,000,000	$500,000

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

APPROPRIATION CEILING: $45 million (January 2002 dollars) plus or minus such amounts, if any, as may be justified by reason of changes in construction costs as indicated by engineering cost indexes applicable to the types of construction involved for the planning, design, and construction of the Rural Water Supply Project as generally described in the Report dated September 2001

COST-SHARING: Authorizing legislation identified the Jicarilla Apache Nation's share of the project cost as an estimated $7.8 million. The Nation has fulfilled this requirement and has spent an estimated additional $20 million to construct authorized facilities.

WORK PROPOSED FOR FY 2011:
Water and Energy Management and Development - Reclamation has an existing cooperative agreement for construction with the Jicarilla Apache Nation under P.L. 93-638. Reclamation will provide funding through this agreement for the Nation to complete final design of authorized project facilities.

Reclamation Request **$500,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mancos Project

LOCATION: This project is located in Montezuma County in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: Project facilities consist of Jackson Gulch Dam and Reservoir, an inlet canal, and an outlet canal. The project provides an average annual supplemental water supply for about 13,000 acres of land, the project also supplies domestic water for the Mancos Rural Water Company, the town of Mancos, and Mesa Verde National Park.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act of August 11, 1939, as amended by P.L. 76-848, October 14, 1940; P.L. 89-72, Federal Water Project Recreation Act of 1965, amended by P.L. 102-575, October 30, 1992; P.L 106-549, Warren Act Amendment, December 16, 2000.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$1,779,000	$69,000
Land Management and Development	38,000	44,000
Facility Operations	37,000	44,000
Facility Maintenance and Rehabilitation	66,000	119,000
Enacted/Request	$1,920,000	$276,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$1,920,000	$276,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$1,920,000	$276,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Resumes water quality monitoring activities. Continues administration of the project repayment contract and water petitions. Increase is due to scheduled water quality monitoring program which is rotated from project to project within Western Colorado Area Office's projects. **69,000**

Land Management and Development - Continues integrated pest management activities, oversight management and provides necessary documentation, information, and research for legal records, reports, and recording to ensure proper resource use. **44,000**

Facility Operations - Continues emergency action plan activities and dam tenders training. **44,000**

Facility Maintenance and Rehabilitation - Begins development and replacement activities on recreation facilities. Continues inventory, inspection and maintenance of bridges, instrumentation data review and maintenance, and examination of existing structures. Increase is due to the start of the development and replacement of recreation facilities. **119,000**

Reclamation Request **$276,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Middle Rio Grande Project

LOCATION: This project is located in northern and central New Mexico in Rio Arriba, Los Alamos, Sandoval, Santa Fe, Bernalillo, Valencia, Socorro and Sierra counties.

DESCRIPTION/JUSTIFICATION: The project consists of El Vado Dam and Reservoir, three diversion dams, 260 miles of the Rio Grande channel infrastructure, and the 57 mile long Low Flow Conveyance Channel (LFCC). The diversion dams and 202 miles of canals, 580 miles of laterals, and 405 miles of drains are operated and maintained by the Middle Rio Grande Conservancy District under contract with the United States.

The authorized purposes of the project are to deliver water, maintain valley drainage, and provide flood protection. Due to some of the highest sediment loads in the world, ongoing maintenance is required to maintain water delivery through the river channel and keep the river and LFCC channels open. Maintenance activities include bank protection at priority levee locations, annual sediment removal from the river channel in the headwaters of Elephant Butte Reservoir, and sediment removal/bank protection through the heavily urbanized area downstream of Elephant Butte Reservoir. Project works are critical to delivering water to 9 tribes and pueblos along the river as well as a national wildlife refuge. Maintenance activities include habitat restoration and environmental monitoring and compliance. The project also provides for the maintenance of the water salvage drains and the continued study of structural alternatives and operational changes to the LFCC and the Rio Grande channel.

The project provides for resource management activities such as: administering contracts; National Environmental Policy Act, Clean Water Act, National Historic Preservation Act, and ESA compliance; issuing permits for outgrants and license agreements and inventories of Reclamation rights-of-way within the project; collecting additional hydrologic data in the Middle Rio Grande system; continuing maintenance of the surface water hydrologic computer model necessary for water delivery; and providing supplemental water, LFCC pumping, and management of these supplies.

The project also provides for participation in the Middle Rio Grande Endangered Species Act Collaborative Program, which serves as a forum for many Federal and non-Federal partners as an alternative to litigation. This program is a cooperative effort to preserve, protect, and improve the status of endangered species while also protecting existing water uses and ensuring compliance with all applicable laws.

AUTHORIZATION: P.L. 80-858, The Flood Control Act of 1948, June 30, 1948; P.L. 81-516, The Flood Control Act of 1950, May 17, 1950; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973, and P.L. 109-13, Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Tsunami Relief, 2005, May 11, 2005, which authorizes construction, operation, and maintenance of a silvery minnow sanctuary. P.L 111-8, Omnibus Appropriations Act, 2009, March 11, 2009.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Maintain Water Conveyance Facilities for Resource Use and Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$580,000	$615,000
Land Management and Development	330,000	404,000
Fish and Wildlife Management and Development	13,149,000	13,753,000
Facility Operations	878,000	1,267,000
Facility Maintenance and Rehabilitation	7,747,000	9,056,000
Enacted/Request	$22,684,000	$25,095,000
Non-Federal	2,221,000	2,099,000
Prior Year Funds	0	0
Total Program	$24,905,000	$27,194,000
Prior Year Funds/Non-Federal	(2,221,000)	(2,099,000)
Total Reclamation Allotment	$22,684,000	$25,095,000

IMPACTS OF RECOVERY ACT FUNDING: Funding received as a result of the American Recovery and Reinvestment Act enabled project work already authorized and planned for out-years to be accelerated to support the legislative intent of the Act.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues to provide litigation support of ongoing activities related to project Endangered Species Act activities and Native American negotiations. Continues contract and repayment administration activities and water rights monitoring.

$482,000

Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews, outside discussions and contacts.

133,000

Subtotal, Water and Energy Management and Development **$615,000**

Land Management and Development - Continues general land management activities within project boundaries to include hazardous waste inventories, permits for out-grant and license agreements, National Historic Preservation Act compliance, and National Environmental Policy Act compliance for land management activities. **404,000**

Fish and Wildlife Management and Development - Continues studies to assess the status of the endangered Rio Grande silvery minnow and Southwestern willow flycatcher and the related impacts of Reclamation operation and maintenance and other construction activities. Continues the Endangered Species Act coordination and consultation with the Fish and Wildlife Service, New Mexico Department of Game and Fish, and other stakeholders, and obtaining environmental clearances for proposed projects, to include: Clean Water Act 404/401 environmental coordination with the U.S. Army Corps of Engineers; NEPA environmental review; and design and incorporation of environmental features of river maintenance projects.

2,419,000

Continues Middle Rio Grande Project endangered species efforts through acquisition of supplemental non-Federal water, pumping from the low flow conveyance channel into the Rio Grande during the irrigation season, and meeting MRG Project ESA obligations.

7,103,000

Continues Middle Rio Grande Project endangered species efforts through participation in the Middle Rio Grande Endangered Species Act Collaborative Program. The Program is a cooperative effort by Reclamation and other Federal and non-Federal partners to preserve, protect, and improve the status of endangered species (Rio Grande silvery minnow and Southwestern willow flycatcher) while also protecting existing water uses and ensuring compliance with all applicable laws. The Program includes some activities required in the March 2003 Biological Opinion such as silvery minnow population management, habitat restoration, monitoring and adaptive management and water quality studies which are supportive of the listed species recovery plans. Increase in funding is to meet the Biological Opinion schedule, and provide support for activities contributing to species recovery.

	5,626,000	
Non-Federal - Collaborative Program partners:	(1,395,000)	
	4,231,000	
Subtotal, Fish and Wildlife Management and Development		**13,753,000**

Facility Operations - Continues coordination of water delivery and operations. Continues to maintain operational upkeep of the Upper Rio Grande Water Operations Model and other tools used for water management. Continues to fund a portion of water operations at San Acacia Diversion Dam and El Vado Dam and river channel flood protection to be in compliance with the agreement between Reclamation and the Middle Rio Grande Conservancy District. Increase is to resume funding for modeling to support operations necessary for project water delivery and to establish funding for Middle Rio Grande Project's portion of the Area Office Safety and Health Program.

	1,537,000	
	(270,000)	
Subtotal, Facility Operations		**1,267,000**

Facility Maintenance and Rehabilitation - Continues facilitating river maintenance of the Rio Grande channel and the low-flow conveyance channel toward meeting the United State's water delivery obligations to Mexico under the 1906 International Treaty. Maintenance includes river data collection, riprap development, surveying, aerial photography, equipment repairs, vegetative management, and road grading to protect the infrastructure. The number of priority sites is dynamic; in 2008 the repair of three priority sites was completed in the Cochiti and Sandia Pueblo area. However because of a high spring runoff, two additional priority sites developed at the Bosque Del Apache (sediment plug in the river) and Santa Ana Pueblo (bank erosion). Recurring maintenance, caused by river sediment accumulation, is required at approximately six priority sites per year. Continues annual inspection checklists on El Vado Dam. Increase in funding is to minimize the backlog of priority sites.

	9,490,000	
Non-Federal - State of New Mexico	(434,000)	
Subtotal, Facility Maintenance and Rehabilitation		**9,056,000**

Reclamation Request	**$25,095,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Moon Lake Project

LOCATION: This project is located in northeastern Utah on the north side of the Duchesne River about 140 miles east of Salt Lake City, Utah.

DESCRIPTION/JUSTIFICATION: The facilities of the project include Moon Lake Dam, Yellowstone Feeder Canal, Midview Dam, and the Duchesne Feeder Canal. The project provides supplemental irrigation water for 75,256 acres of land in Duchesne and Uintah counties.

AUTHORIZATION: P.L. 57, National Industrial Recovery Act of 1933, June 16, 1933.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dam/Water Storage Facilities and Maintain Dams/Water Storage Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land Management and Development	$4,000	$13,000
Facility Operations	59,000	16,000
Facility Maintenance and Rehabilitation	14,000	22,000
Enacted/Request	$77,000	$51,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$77,000	$51,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$77,000	$51,000

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues administering project lands and recreation management oversight for project facilities. Increase will provide adequate level of funding of land resource management related activities on project facilities. **$13,000**

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation procedures. Continues to revise Reclamation's emergency action plans. Decrease due to revised estimate of activity needs. **16,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities operated by water user entities. Continues annual review and oversight of the examination of existing structures program. Increase will provide adequate level of funding of operation and maintenance related activities on project facilities. **22,000**

Reclamation Request **$51,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Navajo-Gallup Water Supply Project

LOCATION: The Navajo-Gallup Water Supply Project is located in New Mexico and eastern Arizona.

DESCRIPTION/JUSTIFICATION: This Project was authorized for construction by P.L. 111-11, March 30, 2009 as a key element of the Navajo Nation Water Rights Settlement on the San Juan River in New Mexico. The purpose of the Project is to provide a reliable and sustainable municipal, industrial, and domestic water supply from the San Juan River to 43 Chapters of the Navajo Nation including the Window Rock, AZ area; the city of Gallup, NM; the Navajo Agricultural Products Industry; and the southwest portion of the Jicarilla Apache Nation Reservation.

P.L. 111-11 authorized to be appropriated $870 million to plan, design, and construct the Project for the period of fiscal years 2009 through 2024 and set deadlines to accomplish pre-construction and construction activities. In order to meet the deadlines, it is imperative that Reclamation complete pre-construction activities and initiate construction as soon as possible. Reclamation would use the $10 million to continue design data collection leading to final design of facilities and a targeted FY 2012 construction start, continue cultural resources and other pre-construction activities, and continue contract negotiations to meet the deadlines required by the Law.

AUTHORIZATION: The Project was authorized for construction by P.L. 111-11, March 30, 2009.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Complete Construction Projects to increase Delivery Infrastructure and Water Availability. The Performance Measure is: Increased Supply: Potential acre-feet to be made available through completion of projects. The Activity Based Costing/Management alignments include but are not limited to: Conduct Water Resource Development Studies.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$3,000,000	$10,000,000
Enacted/Request	$3,000,000	$10,000,000
Non-Federal 1/	0	0
Prior Year Funds	0	0
Total Program	$3,000,000	$10,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$3,000,000	$10,000,000

1/ P.L. 111-11 requires repayment of 25% to 35% of allocated Project cost by both the Jicarilla Apache Nation and the City of Gallup based on ability to pay and $50,000,000 cost share by the state of New Mexico.

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance to Complete
Reclamation	1/ $870,000,000	$700,000	$0	$3,000,000	$10,000,000	$856,300,000 2/
Non-Federal	$96.7 - 115.38 2/ million	0	$0	TBD	TBD	TBD
Total	$870,000,000 3/	$700,000	$0	$3,000,000	$10,000.000	$856,300,000 2/

1/ Authorized to be appropriated by P.L. 111-11 in 2007 dollars for the period of fiscal years 2009 through 2024.
2/ Cost will be adjusted by such amounts as may be required by reason of changes since 2007 in construction costs as indicated by engineering cost indices applicable to the types of construction involved
3/ Includes $50 million cost share by the State of New Mexico and 25% to 35% payment or repayment of allocated project cost by the Jicarilla Apache Nation and the City of Gallup.

COST-SHARING: The authorizing legislation requires the state of New Mexico to provide not less than $50 million of the Project construction cost (and/or receive credit for funding construction of facilities that reduces the cost of the Project). Both the Jicarilla Apache Nation and the City of Gallup are required to pay or re-pay 25% to 35%, based on their ability to pay, of their allocated cost of Project construction.

APPROPRIATION CEILING: P.L. 111-11 authorized to be appropriated $870 million to plan, design, and construct the Project for the period of fiscal years 2009 through 2024 and set deadlines to accomplish pre-construction and construction activities.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues design data collection, final design, and prepare a construction cost estimate for Project facilities between Twin Lakes and Gallup NM. If the cost estimate for these facilities is in line with the current cost estimate, prepare for initiation of construction of these facilities in FY 2012. Continues with design data collection, final design, and preparation of a construction cost estimate for other selected facilities that would provide immediate benefits to Project participants and, if appropriate, prepare for construction in FY 2012. Continues with feasibility level data collection for the remainder of the Project and prepare feasibility level designs and cost estimates. Starts final design data collection, right-of-way acquisition, and cultural resources activities for the next selected Project facilities. Completes right-of-way acquisition and cultural resources activities for the facilities targeted for construction in FY 2012. Completes negotiations and execute contracts required by the legislation as prerequisites for construction. $10,000,000

Non-Federal (TBD)

Subtotal, Lands Resource Management **$10,000,000**

Reclamation Request **$10,000,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Navajo Nation Investigations Program

LOCATION: The Upper Colorado Region portion of the Navajo Nation Reservation. The Navajo Nation Reservation is located in northwest New Mexico, northeast Arizona, and southeast Utah. The Upper Colorado Region portion includes the area in the San Juan River Basin in New Mexico, Arizona, and Utah, and a small portion of the reservation is located in the Rio Grande Basin in New Mexico.

DESCRIPTION/JUSTIFICATION: The water resources of the Navajo Nation are severely limited and underdeveloped, adversely affecting the public health and economy of the Reservation. The objective of this program is to provide the framework for Reclamation to work in cooperation with the Navajo Nation, other Federal agencies, and State agencies to develop an integrated plan to meet the many water resources related needs of the Navajo Nation. In 2000, Reclamation signed a Memorandum of Understanding with the Navajo Nation to establish the foundation for a long-term partnership between the Navajo Nation and Reclamation to provide assistance to the Nation in resolving its water resource related problems consistent with the Navajo Nation's Water Resource Development Strategy. The program is intended to be ongoing and have multiple activities, goals, deliverables, and provide the structure to focus on emerging problems, issues, needs, and opportunities as they occur. Individual work activities or studies within the program will have specific products, deliverables, and documentation.

This cooperative effort will be guided by a consortium of applicable managers and stakeholders including Navajo Nation governmental agencies such as the Divisions of Natural Resources, Economic Development and Community Development, the Navajo Environmental Protection Agency and the Navajo Tribal Utilities Authority; plus appropriate Federal agencies such as the Bureau of Reclamation, the Bureau of Indian Affairs, the Indian Health Service, the Natural Resources Conservation Service, the Corps of Engineers, and the U.S. Environmental Protection Agency; and appropriate State agencies in Arizona, New Mexico, and Utah, as well as other interests.

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

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$190,000	$114,000
Enacted/Request	$190,000	$114,000
Non-Federal	190,000	114,000
Prior Year Funds	0	0
Total Program	$380,000	$228,000
Prior Year Funds/Non-Federal	(190,000)	(114,000)
Total Reclamation Allotment	$190,000	$114,000

COST-SHARING: The Navajo Nation will provide in-kind services to support the required studies. Participating Federal and State agencies will fund their own efforts.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - In 2000, Reclamation signed a Memorandum of Understanding (MOU) with the Navajo Nation to establish the foundation for a long-term partnership between the Nation and Reclamation to provide assistance in resolving the many water resources related problems on the Reservation. The Commissioner of Reclamation reaffirmed our commitment to the MOU in meetings with the Nation in 2002 and 2006. In FY 2009, this was the only program in the UC Region providing assistance to the Navajo Nation.

Continues appraisal level studies on the Navajo Nation Reservation to develop alternatives for infrastructure to meet the water supply needs of the Nation. Under this activity, Reclamation, in cooperation with the Nation and others, would conduct studies in the Saint Michaels - Window Rock, - Fort Defiance area to develop alternatives for infrastructure to deliver a safe and reliable water supply for the near term (prior to completion of the Navajo Gallup Water Supply Project) and for the long term future. Decrease is due to new estimate of costs. $228,000

Non-Federal (114,000)

Reclamation Request **$114,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Newton Project

LOCATION: This project is located in northern Utah.

DESCRIPTION/JUSTIFICATION: This project furnishes supplemental irrigation water to 2,861 acres of land from storage in Newton Reservoir. Approximately 10 miles of main canals carry the water to the distribution system. The project rehabilitated and stabilized an established agricultural area by storing supplemental irrigation water in Newton Reservoir on Clarkston Creek. The reservoir replaced an older privately constructed reservoir of inadequate capacity which had been formed by a dam 1.5 miles upstream from the present Newton Dam.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands and Maintain Dams/Water Storage Facilities for Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land Management and Development	$56,000	$69,000
Facility Operations	30,000	16,000
Facility Maintenance and Rehabilitation	8,000	10,000
Enacted/Request	$94,000	$95,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$94,000	$95,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$94,000	$95,000

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues activities associated with administering project lands and recreation management. Increase will provide adequate level of funding of land management and development related activities. **$69,000**

Facility Operations - Continues assistance to local government and emergency management personnel in the development of local emergency operation plans. Continues to revise Reclamation's emergency action plans. Decrease due to revised estimate of activity needs. **16,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities operated by water user entities. Continues annual review and oversight of the

examination of existing structures program to ensure public safety.	**10,000**
Reclamation Request	**$95,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Northern Utah Investigations Program

LOCATION: The program area is comprised of the hydrologic drainages of the Great Salt Lake and other river drainages of northern Utah (including the portions of southern Idaho and southwestern Wyoming encompassed by these basins) and the Upper Green River Basin in Wyoming.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the hydrologic drainages of Northern Utah and the Upper Green River Basin in Wyoming. The program goal is to improve water management in Northern Utah and southwestern Wyoming as a means to meet increasing and diversifying demands with a finite and limited resource. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of Utah, Idaho, and Wyoming, Native American tribes, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

In recent years, the State of Utah has focused considerable attention to the drainage basins encompassed by this program. Population growth has resulted in increased demands on the hydrologic infrastructure. Reclamation participation in water resource planning in the program area is needed to integrate Reclamation constructed and controlled facilities into new water management plans. Through this program, Reclamation participates as a cooperating partner with other resource managers, including State agencies, and appropriate local entities, in seeking opportunities for improved management of the water resources and the existing infrastructure of this area. Of particular concern is achieving balance among conflicting demands of consumptive and non-consumptive water uses.

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

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$700,000	$102,000
Enacted/Request	$700,000	$102,000
Non-Federal	700,000	102,000
Prior Year Funds	0	0
Total Program	$1,400,000	$204,000
Prior Year Funds/Non-Federal	(700,000)	(102,000)
Total Reclamation Allotment	$700,000	$102,000

COST-SHARING: Duchesne/Strawberry Water Users Association, Moon Lake Water Users Association, Duchesne County Water Conservancy District, Uintah Indian Irrigation Project Canals, Utah Division of Water Resources, Utah Division of Wildlife Resources, Utah Department of Environmental Quality, Utah State University, Northern Ute Tribe, and various Idaho and Wyoming state agencies.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Decrease in funding from FY 2010 to FY 2011 is due to a write-in for Rural Water Technology Alliance.

Watershed Instrumentation - Continues the development of a comprehensive program to instrument river basins to enhance water management to meet diverse goals.

	100,000
Non-Federal - Water users and State of Utah	(50,000)
	50,000

Willard Bay / Bear River Optimization Study - Continues assistance to the Bear River Commission and the three individual States with studies (both planning and real-time operations) to improve the management of the Bear River to benefit of all. The States are currently developing real-time monitoring systems and this project would help develop basin-wide decision-support tools (principally software). Reclamation has three projects in the Bear River Basin.

	104,000
Non-Federal – Bear River Commission, State of Utah and Wyoming	(52,000)
	52,000

Reclamation Request **$102,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Ogden River Project

LOCATION: This project is located in northern Utah near Ogden and Brigham City.

DESCRIPTION/JUSTIFICATION: The project furnishes an irrigation water supply to 25,000 acres and a supplemental municipal water supply for the City of Ogden. Project features include the Pineview Dam and Reservoir, the reconstructed Ogden Canyon Conduit, the Ogden-Brigham Canal, the South Ogden Highline Canal, and the high-pressure distribution system.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land Management and Development	$201,000	$280,000
Facility Operations	99,000	57,000
Facility Maintenance and Rehabilitation	72,000	109,000
Enacted/Request	$372,000	$446,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$372,000	$446,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$372,000	$446,000

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues activities associated with administering project lands, recreation management oversight for project facilities, and compliance activities. Increase will provide adequate level of funding for land resource management related activities on project facilities. **$280,000**

Facility Operations - Continues to perform overview of flood control operations at Pineview dam; provide automated data collection activities on project facilities; provide reservoir operating plans, river and reservoir modeling, and coordination for project facilities; provide assistance to local area governments and emergency management personnel in the development of local emergency operations plans; and development or revision to Reclamation's emergency action plans. Decrease due to revised estimate of activity needs. **57,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program. Increase required to provide adequate level of funding for operation and maintenance related activities on project facilities. **109,000**

Reclamation Request **$446,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Paradox Valley Unit
Colorado River Basin Salinity Control Project, Title II

LOCATION: This unit is located near Bedrock, in Montrose County, in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: It is estimated that Paradox Valley contributes about 200,000 tons of salt per year to the Colorado River system via the Dolores River. The project provides for the operation and maintenance of a brine-well field, treatment facilities, a brine injection facility (which includes a 16,000 foot deep well) for salt removal, associated pipelines and roads, and a seismic network. Benefits are derived by users of Colorado River water both within and outside the Colorado River Basin. By improving the quality of water, savings will be associated with municipal and industrial use primarily from decreased costs for water treatment, and greater potential for water reuse. For irrigators, the salinity reduction results in increased crop yields, uniform crop patterns, decreased leaching and drainage requirements, and decreased management costs.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; and P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1966, authorizes cost sharing in lieu of repayment for the salinity program, April 4, 1996.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$39,000	$65,000
Land Management and Development	13,000	28,000
Facility Operations	2,199,000	2,850,000
Facility Maintenance and Rehabilitation	0	0
Enacted/Request	$2,251,000	$2,943,000
Non-Federal (Revenues)	733,000	950,000
Prior Year Funds	0	0
Total Program	$2,984,000	$3,893,000
Prior Year Funds/Non-Federal	(733,000)	(950,000)
Total Reclamation Allotment	$2,251,000	$2,943,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues funding for essential management functions. **$65,000**

Land Management and Development - Continues land resource management, inventory requirements, and trespass resolution activities. 37,000

Non-Federal (Power users in Basin states)	(9,000)	
Subtotal, Facility Operations		**28,000**

Facility Operations - Begins Environmental Impact Study. Continues activities necessary to deliver salinity control benefits which include preventive maintenance electrical operation, pump rebuilding, and operation of hydraulic and seismic equipment. Increase is due to the start of the Environmental Impact Study.

	3,791,000	
Non-Federal (Power users in Basin states)	(941,000)	
Subtotal, Facility Operations		**2,850,000**
Reclamation Request		**$2,943,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pecos River Basin Water Salvage Project

LOCATION: This project is located in southeastern New Mexico.

DESCRIPTION/JUSTIFICATION: The project consists of a program to reduce the loss of water due to phreatophyte consumption in the Pecos River Basin between Sumner Dam and the New Mexico-Texas State line, by maintaining clearance of approximately 22,000 to 33,000 acres of land. This program, in cooperation with the State of New Mexico, involves continually mowing salt cedar trees that consume water from the shallow water table or the layer of soil above it. In an effort to determine the most effective means of reducing water consumption by this invasive species, alternative treatments will be implemented on portions of the land and an evaluation will be conducted to compare them.

AUTHORIZATION: P.L. 88-594, Phreatophyte Control, Pecos River Basin, September 12, 1964.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcome is: Invasive Species. The Performance Measure is: Invasive Plant Species: Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignments include but are not limited to: Control Invasive Plants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Maintenance and Rehabilitation	$201,000	$485,000
Enacted/Request	$201,000	$485,000
Non-Federal	150,000	150,000
Prior Year Funds	0	0
Total Program	$351,000	$635,000
Prior Year Funds/Non-Federal	(150,000)	(150,000)
Total Reclamation Allotment	$201,000	$485,000

WORK PROPOSED FOR FY 2011:

Facility Maintenance and Rehabilitation - Continues the removal and management of salt cedar trees in approved areas within the Pecos River flood plain. Increase is due to replacement of two tractors.

	$635,000	
Non-Federal - State of New Mexico	(150,000)	
Reclamation Request		**$485,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pine River Project

LOCATION: This project is located in La Plata and Archuleta Counties of southwestern Colorado.

DESCRIPTION/JUSTIFICATION: The project features consist of Vallecito Dam and Reservoir which has an active capacity of 125,400 acre feet. The project provides a water supply for the supplemental irrigation of 54,737 acres of land, including 13,000 acres on Southern Ute Indian Reservation and also provides flood control and recreation and fish and wildlife facilities.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 89-72, Federal Water Project Recreation Act of 1965, as amended by Title XXVII of P.L. 102-575, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Sustain Biological Communities on DOI Managed and Influenced Lands and Waters. The intermediate outcome is: Invasive Species. The Performance Measure is: Invasive Plant Species: Percent of baseline acres infested with invasive plant species that are controlled. The Activity Based Costing/Management alignments include but are not limited to: Control Invasive Plants, does not include costs associated with invasive animal species. This also includes the end outcome goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on the DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Construct Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$20,000	$31,000
Land Management and Development	159,000	295,000
Facility Operations	102,000	176,000
Facility Maintenance and Rehabilitation	49,000	61,000
Enacted/Request	$330,000	$563,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$330,000	$563,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$330,000	$563,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Resume water quality monitoring activities. Continues ongoing requirement for the review and administration of the project repayment contract to ensure compliance. Increase is due to resuming water quality monitoring activities. **$31,000**

Land Management and Development - Begins sanitation service. Continues baseline recreation management, land use agreements, cultural resource activities, and oversight and management of land resources. The State of Colorado has a contract with Reclamation to manage recreation facilities on Vallecito Reservoir but has indicated it may not renew the agreement when it expires at the beginning of FY 2009. The increase is due to the need to for sanitation services and the possibility of the turn back of the recreation facilities. **295,000**

Facility Operations - Begins hydronet management and data base activities. Continues flood control guidance to the Pine River Irrigation District for operation of Vallecito Reservoir, updating project records, emergency management coordination, updating standing operating procedures, dam tenders training, and managing the instrumentation system. Increase is due to starting hydronet management and data base activities. **176,000**

Facility Maintenance and Rehabilitation - Continues inventories, inspections, and maintenance of Type 1 and 2 bridges, review of operations and maintenance, safety of dams follow-up, and examination of existing structures work to ensure safety to the public. **61,000**

Reclamation Request **$563,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Provo River Project

LOCATION: The project is located in central Utah.

DESCRIPTION/JUSTIFICATION: The Provo River Project provides a supplemental water supply for irrigation of 48,000 acres of highly developed farmlands and a domestic water supply for cities in Salt Lake and Utah Counties. The key structure on the project, Deer Creek Dam forms a reservoir of 152,700 acre-feet. The Deer Creek Powerplant has two generating units with a capacity of 4,950 kilowatts. The powerplant is operated by the Provo River Water Users Association under a cost reimbursable contract.

AUTHORIZATION: P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 57, National Industrial Recovery Act, June 16, 1933; P.L. 260, Reclamation Project Act of 1939, August 4, 1939; (Deer Creek Powerplant authorized by the Secretary of the Interior, August 20, 1951).

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Generate Power, and Provide for a Quality Recreation Experience. This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands. End outcome goals: to Generate Power: Manage or Influence Resource Use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcome is: Operate and Maintain Reliable, Safe, and Secure Power Facilities. The Performance Measure is: Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Increase Power Supply. End outcome goals: for a Quality Recreation Experience: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$213,000	$240,000
Land Management and Development	261,000	344,000
Fish and Wildlife Management and Development	475,000	492,000
Facility Operations	392,000	367,000
Facility Maintenance and Rehabilitation	25,000	153,000
Enacted/Request	$1,366,000	$1,596,000
Non-Federal 1/	870,000	870,000
Prior Year Funds	0	0
Total Program	$2,236,000	$2,466,000
Prior Year Funds/Non-Federal	(870,000)	(870,000)
Total Reclamation Allotment	$1,366,000	$1,596,000

1/ Includes Federal cost share other than Reclamation. See next page.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions. Continues repayment administration for projects. **$240,000**

Land Management and Development - Continues administering project lands, recreation management oversight for project facilities, and compliance activities. **344,000**

Fish and Wildlife Management and Development - Continues activities as required by the reasonable and prudent alternative of the Biological Opinion for the operation of Provo River Project. Continues interagency agreement with multiple cost-share partners to complete tasks prescribed by the June Sucker Recovery Implementation Program. Increase due to revised estimate of June Sucker Recovery Implementation Program needs. 1,362,000

Other Federal - Utah Reclamation Mitigation Conservation Commission	(60,000)
Other Federal - Department of the Interior (CUPCA)	(200,000)
Other Federal - Fish and Wildlife Service	(100,000)
Other Non-Federal - Central Utah Water Conservancy District	(200,000)
Other Non-Federal - State of Utah	(300,000)
Other Non-Federal - Provo River Water Users Association	(10,000)

Subtotal, Fish and Wildlife Management and Development **492,000**

Facility Operations - Continues routine operation and maintenance activities necessary for the delivery of power at Deer Creek Reservoir; provide automated data collection activities on project facilities; as well as operating plans, river and reservoir modeling, and coordination for project facilities. Continues development or revision of emergency action plans and standing operating procedures. **367,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program. Increase required to provide adequate level of funding for operation and maintenance related activities on project facilities. **153,000**

Reclamation Request **$1,596,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rio Grande Project

LOCATION: This project is located in southern New Mexico in Socorro, Sierra and Dona Ana counties, in western Texas in El Paso and Hudspeth counties and in the country of Mexico in the state of Chihuahua.

DESCRIPTION/JUSTIFICATION: The Rio Grande Project furnishes a full irrigation water supply for about 155,000 acres of land in New Mexico and Texas which includes approximately 50 percent of the municipal water supply for the City of El Paso and 60,000 acre-feet of water obligated by treaty to Mexico. Drainage water from project lands provides a supplemental irrigation supply for 18,330 acres in Hudspeth County, Texas. The physical features of this project consist of Elephant Butte and Caballo Dams and Reservoirs, the Elephant Butte Powerplant with a generating capacity of 27,950 kilowatts and annual generation of 87 million kilowatt-hours, and six diversion dams. Transfer of title to the local water districts of the irrigation and drainage system facilities was made in January 1996.

Elephant Butte and Caballo Dams are operated for irrigation, power generation, recreation, fish and wildlife, and flood control benefits. Reclamation provides continued cooperation with the International Boundary and Water Commission in its administration of the 1906 International Water Treaty with Mexico for ongoing minimum oversight coordination and contract analysis of water rights activities, for irrigation deliveries, for updating standard operating procedures, and for water scheduling. Reclamation also maintains Elephant Butte and Caballo Dams on a day-to-day basis and oversees operations of Percha, Leasburg, and Mesilla Diversion Dams to ensure safe long-term operation of the structures.

AUTHORIZATION: P.L. 104, Rio Grande Reclamation Project, February 25, 1905 (authorized by the Secretary of the Interior on December 2, 1905); P.L. 225, Extend Reclamation Act to Texas, June 12, 1906; P.L. 89-665, National Historical Preservation Act, October 15, 1966.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This project is also aligned with the *Department of the Interior's Strategic Plan* end outcome goal: (Energy) - Manage or Influence Resource Use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcome is: Operate and Maintain Reliable, Safe, and Secure Power Facilities. The Performance Measure is: Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Maintain hydropower Faciliities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$211,000	$356,000
Land Management and Development	450,000	594,000
Fish and Wildlife Management and Development	106,000	191,000
Facility Operations	3,862,000	3,869,000
Facility Maintenance and Rehabilitation	162,000	1,353,000
Enacted/Request	$4,791,000	$6,363,000
Non-Federal	609,000	673,000
Prior Year Funds	0	0
Total Program	$5,400,000	$7,036,000
Prior Year Funds/Non-Federal	(609,000)	(673,000)
Total Reclamation Allotment	$4,791,000	$6,363,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews and outside discussions. Continues work with the water quality model to determine the causes of algae blooms and hydrogen sulfide gas in the Elephant Butte Reservoir. Continues to provide: technical guidance and assistance related to the adjudication process for water rights in New Mexico and Texas from Elephant Butte Dam to Fort Quitman, Texas; assistance for requests made by city, state, and Federal agencies to dismiss or abate the administrative adjudication before the State Office of Administrative Hearings so that unified adjudication of water rights within the Rio Grande Project might be obtained; and assistance in the quiet title claim filed by the Justice Department for the Rio Grande Project. Continues negotiations required for development of a Rio Grande Project Operating Agreement. These activities are essential to assure that the Federal investment is protected and that the project is operated in accordance with state and Federal laws. Increase in funding is due to redistribution of essential management funds. **$356,000**

Land Management and Development - Resumes funding to conduct recreation and concessionaire reviews for areas at Elephant Butte, Caballo, Leasburg and Percha State Parks. Continues land resources management as outlined in the Resource Management Implementation Plan. Initial actions of highest priority include protecting against encroachment and resource degradation, providing cultural resources clearances to construction site activities; land management oversight and grazing management for Elephant Butte and Caballo Dams. Continues basic administration required for land contracts for Elephant Butte and Caballo Dams and Mesilla, Leasburg, and Percha Diversion Dams. Continues activities associated with cultural resources management and National Historic Preservation Act compliance. Increase is due to resuming funding for recreation reviews. **594,000**

Fish and Wildlife Management and Development - Continues southwestern willow flycatcher and winter bald eagles surveys, habitat studies, and environmental clearances for grazing, vegetation management and licensing activities at Elephant Butte State Park and Caballo State Park to meet Endangered Species Act obligations. Increase is due to an increase in consultation activities and the expectation of a Biological Opinion that will provide incidental take of Southwestern willow flycatcher and include requirements to minimize effects on the species. **191,000**

Facility Operations - Continues direct day-to-day operations of the Elephant Butte Powerplant and ongoing maintenance of Elephant Butte and Caballo Dams infrastructures to meet Reclamation's

obligation to the International Water Treaty of 1906 with Mexico, Rio Grande Compact, and the authorization of the Rio Grande Project to include water scheduling, releases, and deliveries. Continues power generation, flood control, ongoing minimum oversight coordination, contract analysis of water operation, and standing operating procedures activities required daily. $4,527,000

Non-Federal - Elephant Butte Irrigation District	(373,000)	
Non-Federal - El Paso County Water Improvement District #1	(285,000)	
Subtotal, Facility Operations		**3,869,000**

After 28 years of dispute, the Rio Grande Project operating agreement was approved and signed by the Elephant Butte Irrigation District, the El Paso County Water Improvement District No. 1 along with the Bureau of Reclamation. The Upper Colorado Regional Director signed the agreement on March 10, 2008. The agreement will remain in effect until 2050. The lawsuits in New Mexico and Texas which were filed by each district calling for an operating agreement for the Project were dismissed as of August 25, 2008.

Facility Maintenance and Rehabilitation – Begins upgrades to the Generator Excitation System and replacement of the Powerplant Generator 15Kv Breakers. Continues the bi-annual bridge inspections at the Elephant Butte Dam spillway, Caballo Dam spillway, and the Mesilla Diversion Dam in accordance with the national bridge inspection standards. Continues preparation and updating of the emergency action plans and EES activities at the Powerplant, and Elephant Butte and Caballo Dams. Comprehensive Facility Review's (CFR) due in FY11. Increase is due to the generator excitation system upgrade and replacement of the generator 15Kv breakers. $1,368,000

Non-Federal - Elephant Butte Irrigation District	(9,000)	
Non-Federal - El Paso County Water Improvement District #1	(6,000)	
Subtotal, Facility Maintenance and Rehabilitation		**1,353,000**
Reclamation Request		**$6,363,000**

San Juan River Basin Investigations Program

LOCATION: This program is located in the San Juan River Basin in southwest Colorado, northwest New Mexico, southeast Utah, and northeast Arizona including the Ute Mountain Ute, Southern Ute, Jicarilla Apache, and Navajo Indian Reservations.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the San Juan River Basin. The program goal is to improve water management in the San Juan River Basin by conducting studies, in cooperation with numerous other entities, necessary to resolve numerous complex water resource management issues in the San Juan River Basin. These entities include the States of Colorado, New Mexico, Utah, and Arizona, the Navajo Nation, the Navajo Agricultural Products Industry, the Jicarilla Apache Nation, the Ute Mountain Ute and Southern Ute Indian Tribes, the Bureau of Indian Affairs, the U.S. Fish and Wildlife Service, the San Juan Water Commission, and others. This program will coordinate on-going Reclamation studies with the studies and activities of other entities to assure compatibility and acceptability of study results.

The demand for water in the San Juan River Basin exceeds the supply. Critical issues affecting current and future uses of water in the basin need to be resolved. These issues include: (1) Implementation of the Colorado Ute Water Rights Settlement Act; (2) Finding a domestic water supply for the rapidly growing Navajo Nation population within the basin; (3) Full development of the Navajo Indian Irrigation Project and associated impacts on other water users, including the City of Albuquerque; (4) Quantification of the Navajo Nation reserved water rights, which could exceed New Mexico's entire allocation under the Upper Colorado River Basin Compact; (5) Issues associated with implementation of the Jicarilla Apache Water Rights Settlement Act; (6) Endangered Species Act discussions with the FWS and implementation of the San Juan River Basin Recovery Implementation Program; and (7) Development and population growth in the basin which is causing a continued increase in water demands.

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

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$142,000	$91,000
Request	$142,000	$91,000
Non-Federal	142,000	91,000
Prior Year Funds	0	0
Total Program	$284,000	$182,000
Prior Year Funds/Non-Federal	(142,000)	(91,000)
Total Reclamation Allotment	$142,000	$91,000

COST-SHARING: All entities involved in resolving the San Juan Basin issues are contributing cash and/or in-kind services to separate individual and cooperative study efforts. These entities include the States of Colorado, New Mexico, and Utah, Navajo Nation, Navajo Agricultural Products Industry, Southern Ute Indian Tribe, Ute Mountain Ute Indian Tribe, Jicarilla Apache Indian Tribe, Bureau of Indian Affairs, Fish and Wildlife Service, San Juan Water Commission, water conservancy districts, and others.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Begins water supply appraisal studies - The La Plata - Archuleta Water District (LPAWD) has been formed to develop a rural domestic water supply system for eastern La Plata County and western Archuleta County, including a portion of the Southern Ute Indian Reservation. This effort was initiated in 1995 but has been frustrated by a lack of an identified water supply and lack of funding for the planning process. LAWD is currently negotiating with the state of Colorado to purchase Animas-La Plata Project water. Under this activity, Reclamation would provide technical assistance for planning and design of the rural water supply system.

The La Plata West Water Authority (LPWWA) has been established to develop a rural domestic water supply system for the east side of La Plata County, portions of the Southern Ute and Ute Mountain Ute Reservations, and to deliver treated water to the La Plata Water Conservancy District in New Mexico. All participating entities have a water supply from the Animas-La Plata Project. During the fall of 2008, LPWWA in cooperation with the Ute Mountain Ute and Southern Ute Indian Tribe constructed a lake side water intake structure at the newly constructed Nighthorse Reservoir. Further development of the rural water system has stalled due to a lack of funding and expertise. Under this activity, Reclamation would provide technical assistance for planning and design of the rural water supply system. Increase is due to the increased level of effort required to provide planning and design assistance to two water development entities in the same FY.

	182,000	
Non-Federal	(91,000)	
Reclamation Request		**$91,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

San Luis Valley Project
(Closed Basin Division and Conejos Division)

LOCATION: This project is located in the counties of Alamosa and Conejos in southern Colorado.

DESCRIPTION/JUSTIFICATION: The project includes the Closed Basin Division located in Alamosa County and the Conejos Division located in Conejos County. The Closed Basin Division salvages shallow groundwater once lost to evapotranspiration in the Closed Basin of the San Luis Valley and delivers it to the Rio Grande to help meet Colorado's delivery requirements in accordance with the Rio Grande Compact. The Conejos Division regulates the water supply for 81,000 acres of land irrigated in the Conejos Water Conservancy District.

The Closed Basin Division includes 170 salvage wells, 82 observation wells, 53 monitoring wells, 42 miles of main canal, 115 miles of pipeline laterals, 237 miles of access roads, 169 miles of transmission lines, 22 underdrain manholes, and 18 windbreak area watering systems. Activities include water salvage operations. The project also provides for the delivery of water to the Alamosa National Wildlife Refuge, Bureau of Land Management's Blanca Wildlife Habitat Area, and for the stabilization of San Luis Lake. The Russell Lakes Wildlife Management Area is a mitigation feature of the project, but receives no salvaged water.

The Conejos Division facilities of Platoro Dam and Reservoir are operated and maintained by the Conejos Water Conservancy District. Reclamation is responsible for performing safety evaluations and Emergency Action Plans.

AUTHORIZATION: P.L. 260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary of the Interior on February 1, 1940); a supplemental finding of feasibility and authorization for Platoro Dam and Reservoir was submitted by the Secretary on March 7, 1949; P.L. 92-514, Reclamation Project Authorization Act of 1972, October 20, 1972, to construct the Closed Basin Division; and P.L. 102-575 Reclamation Projects Authorization and Adjustments Act of 1992, Titles XV and XXIII, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Conveyance Facilities and Operate Dams/Water Storage Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Administration and Compliance	373,000	$30,000
Land Management and Development	27,000	45,000
Fish and Wildlife Management and Development	200,000	244,000
Facility Operations	4,076,000	4,332,000
Facility Maintenance and Rehabilitation	524,000	411,000
Enacted/Request	$5,200,000	$5,062,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$5,200,000	$5,062,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$5,200,000	$5,062,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Begins essential management functions of the Area Office related to Bureau-wide activities, e.g. Manager meetings, Congressional contacts, policy reviews, outside discussions and contacts. Increase is required to begin essential management functions of the Area Office. **$30,000**

Land Management and Development - Continues minimum land resources management and environmental compliance in support of land resources management activities. Includes land records administration, licensing, and permitting of other non-Federal use of Reclamation managed lands, and oversight of mitigation activities. **45,000**

Fish and Wildlife Management and Development - Continues water deliveries to the Alamosa National Wildlife Refuge and the Bureau of Land Management's Blanca Wildlife Habitat Area to meet mitigation requirements. Continues vegetation monitoring and shelter belt (tree) area maintenance, management of Russell Lakes Waterfowl Management Area and stabilization of San Luis Lake. Continues groundwater monitoring, hydrology, water quality, and maintenance and repair of facilities. Continues calibration of facilities, project operations, and providing for power costs for facilities to meet mitigation requirements. **244,000**

Facility Operations – Begins major periodic revisions and update of Standard Operating Procedures on Platoro Dam. Continues water salvage operations at a minimum level of 20,000 acre-feet within water quality standards for delivery to the Rio Grande to assist Colorado in meeting its commitment to New Mexico and Texas under the Rio Grande Compact of 1939 and to assist the United States in meeting its commitment to Mexico under terms of the International Treaty of 1906. Continues with annual inspection checklists and to revise and update Emergency Operation Plans on Platoro Dam. **4,332,000**

Facility Maintenance and Rehabilitation - Continues bio-fouling remediation, maintenance, and drilling of replacement wells to regain water production. Completes bridge inspections on project bridges. **411,000**

Well efficiency has greatly improved. Re-drilled wells are designed with smaller pumps that reduce energy consumption and pump at a slower rate thus slowing bio-fouling which results in increased well yield. Methods of rehabilitation of existing wells have also improved. A combination of acid treatment and surge blocking result in maintaining or increasing salvage well yield.

Reclamation Request **$5,062,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Scofield Project

LOCATION: This project is located northwest of Price, in central Utah.

DESCRIPTION/JUSTIFICATION: The project provides seasonal and long-term regulation of the Price River for supplemental irrigation of about 26,000 acres of land, protection from floods, and water for fish propagation. The principal feature of the project is Scofield Dam. Water stored in Scofield Reservoir is delivered by privately built distribution systems to the project lands.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land Management and Development	$92,000	$334,000
Fish and Wildlife Management and Development	9,000	12,000
Facility Operations	59,000	23,000
Facility Maintenance and Rehabilitation	18,000	54,000
Enacted/Request	$178,000	$423,000
Non-Federal	0	206,000
Prior Year Funds	0	0
Total Program	$178,000	$629,000
Prior Year Funds/Non-Federal	0	(206,000)
Total Reclamation Allotment	$178,000	$423,000

WORK PROPOSED FOR FY 2011:

Land Management and Development - Begins recreation rehabilitation activities at Scofield dam and reservoir. Continues land resources management activities associated with administering project lands and recreation management oversight and reviews for project facilities. Increase required to provide adequate level of Reclamation cost-share funding for recreation rehabilitation at Scofield Dam.

	$540,000	
Non Federal - State of Utah	(206,000)	
		$334,000

Fish and Wildlife Management and Development - Continues data gathering for both National Environmental Protection Act analysis and Endangered Species Act compliance for the southwest willow flycatcher (an endangered species) and Ute Ladies' Tresses (Spiranthes, an endangered flower).

12,000

Facility Operations - Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and revision of emergency action plans. Decrease due to revised estimate of activity needs. **23,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program. Increase will provide adequate level of funding for operation and maintenance related activities on project facilities. **54,000**

Reclamation Request **$423,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Southern New Mexico / West Texas Investigations Program

LOCATION: This program covers the international reach of the Rio Grande/Rio Bravo Basin in southern New Mexico and west Texas (Elephant Butte Dam to Amistad Dam) including the southern New Mexico and west Texas reach of the Pecos River.

DESCRIPTION/JUSTIFICATION: This Reclamation program provides a framework for participation with other entities to conduct independent analyses necessary for water related resource investigations. These studies cover the middle section of the Rio Grande/Rio Bravo watershed. The program's goal is to optimize existing water supplies for irrigation; municipal and industrial uses; riparian restoration efforts; recreation, and to provide information to facilitate sound water resource management decisions for the region.

The primary focus is on the tri-city region encompassed by Las Cruces, New Mexico; El Paso, Texas; and Juarez, Mexico. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies, the States of New Mexico and Texas, municipalities, water districts, local planning groups, and environmental advocacy groups working to identify, analyze, and evaluate solutions to water and related natural resource problems.

Accelerating population growth along the U.S./Mexico border is the critical water supply challenge to this region. Regional water supplies consist of surface water from Reclamation's Rio Grande Project and groundwater from the Hueco and Mesilla Bolsons (aquifers). These supplies currently meet the water demands of the regional population of about 1.8 million people and more than 210,000 acres of irrigated agriculture. Through the Convention of 1906, the United States is obligated to deliver 60,000 acre-feet of water to Mexico at Juarez annually, under a full allocation from the Rio Grande Project. Future demands on water supplies will require the extensive desalination of saline aquifers, aggressive water conservation measures, and further conversions of irrigation waters to municipal applications.

Rising salinity levels within the Rio Grande Basin and in the El Paso portion of the Rio Grande Project are a primary water quality concern. The States of New Mexico, Texas, and Colorado have initiated Basin-wide initiatives to investigate and develop mitigation measures to prevent the further accumulation of salts along the Rio Grande. The Drains Water Quality investigations have been a part of this effort in the past. In the future, basin-wide programs will be coordinated with on-going efforts such as the Southern New Mexico/West Texas Investigations Program.

Managing these water resources requires an integrated, region-wide approach to the decision making process. It is through this Investigations Program that Reclamation plays a pivotal role in this process. The ability to meet the water resource needs of the program area will be further challenged by the climatic changes due to global warming.

AUTHORIZATION: The Reclamation Act of 1902, (June 17, 1902).

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$142,000	$91,000
Enacted/Request	$142,000	$91,000
Non-Federal	142,000	91,000
Prior Year Funds	0	0
Total Program	$284,000	$182,000
Prior Year Funds/Non-Federal	(142,000)	(91,000)
Total Reclamation Allotment	$142,000	$91,000

COST-SHARING: Texas General Land Office, Texas Water Development Board, El Paso County Water Improvement District No.1, Elephant Butte Irrigation District, Rio Grande Compact Commission, City of El Paso, Texas, City of Las Cruces, New Mexico, various small communities, International Boundary and Water Commission, State of New Mexico, and area universities.

WORK PROPOSED FOR FY 2011:

Rio Grande Riparian Restoration Study - Continues coordination of efforts with the International Boundary and Water Commission (IBWC), the Elephant Butte and El Paso County Water Improvement No. 1 Irrigation Districts, the El Paso Water Utilities, UTEP, NMSU, TX A&M, and environmental groups to study riparian restoration opportunities along the Rio Grande watershed from Elephant Butte, New Mexico to Fort Quitman, Texas. The Paso del Norte Watershed Council will be the coordinating body for most of these efforts. Continues the ground water studies of the Mesilla Bolson and El Paso Valley Aquifers. This is a coordinated effort with the International Boundary and Water Commission's Canalization EIS. Decrease is due to reduction in planning efforts for future water needs.

(FY 2007- FY 2012)	100,000
Non-Federal - El Paso Water Utilities Public Service Board	(50,000)
	50,000

Salinity Management Program - Begins study to identify options to reduce salt and sodium levels in the Rio Grande Project. The Rio Grande Project of Southern New Mexico and West Texas is experiencing an accumulation of salts at the bottom of the Mesilla Valley and throughout the El Paso Valley. Previous investigations, studies, and programs have determined that much of this salt loading is geologic in nature and comes from connate waters upwelling into the Rio Grande and the adjacent irrigation works. Of particular concern is the Montoya Drain at the bottom of the Mesilla Valley. Waters in this drain can run as high as 3,000 ppm TDS. The surrounding groundwater is above 10,000 ppm TDS in places. A concerted effort to treat this water, or to possibly by-pass these flows into the Rio Grande main stem below the International Dam are two important options for reducing salt loading and especially sodium levels in the Rio Grande Project. This Study will identify options to insure the sustainability of the Rio Grande Project. Additionally, the El Paso Water Utilities wants to divert river flows during the non-irrigation season (typical daily flows ~ 40 MGD) for potable use. A major obstacle to this is the level of dissolved salts.

(FY 2011-FY 2016)	82,000
Non-Federal - El Paso Water Utilities Public Service Board	(41,000)
	41,000

Reclamation Request **$91,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Southern Utah Investigations Program

LOCATION: The program area is comprised of the Utah portion of the lower Green River Basin, Utah's Colorado Plateau, the Sevier River Basin, and the southern West Desert (including portions of Nevada).

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a defined resource management investigations program in the hydrologic drainages in southern Utah. The program goal is to improve water management in southern Utah as a means to meet increasing and diversifying demands with a finite and limited resource. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of Utah and Nevada, Native American tribes, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

Water resources in the program area are heavily developed, but many of the systems are not efficient. Historically, the principal use of water has been irrigated agriculture and wetlands, but with the construction of coal-fired power plants, some water has been converted from agriculture to industrial uses. Many agricultural areas are in need of enhanced water management and the extreme southern areas show signs of impending rapid urban growth. In the lower Green River area, salinity management is a major consideration. Reclamation participation in water resource planning is needed to integrate Reclamation constructed and controlled facilities into new basin wide water management plans. Of particular concern is achieving balance between the conflicting demands of consumptive and non-consumptive water uses.

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

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan end* outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$213,000	$128,000
Enacted/Request	$213,000	$128,000
Non-Federal	213,000	128,000
Prior Year Funds	0	0
Total Program	$426,000	$256,000
Prior Year Funds/Non-Federal	(213,000)	(128,000)
Total Reclamation Allotment	$213,000	$128,000

COST-SHARING: Utah Division of Water Resources, Utah Division of Wildlife Resources, Utah Department of Environmental Quality, Utah State University, Navajo Nation, Utah Climate Center, individual counties and canal companies, and various Nevada State agencies.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - - Continues watershed instrumentation required to develop a comprehensive program to instrument river basins to enhance water management to meet diverse goals.

	98,000
Non-Federal - Utah State agencies and individual water districts	(49,000)
	49,000

Wayne/Garfield/Piute Counties Water Management Study - Continues work with three southern Utah counties to develop comprehensive plans to assist with planning and development for all facets of present and future water needs.

	60,000
Non-Federal - Wayne/Garfield/Piute counties and individual communities	(30,000)
	30,000

Coordinated Canal Operations - Sanpete and Carbon Counties - Continues development of a coordinated canal operations study for Sanpete and Carbon counties.

	98,000
Non-Federal - Sanpete and Carbon counties and individual communities	(49,000)
	49,000

Reclamation Request **$128,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Strawberry Valley Project

LOCATION: This project is located in north central Utah.

DESCRIPTION/JUSTIFICATION: The project comprises about 45,000 irrigable acres. Current project features include two diversion dams, three powerplants, a main canal system, and a portion of the lateral system. The irrigation water is diverted from the Colorado River Basin to the Bonneville Basin. An agreement was executed between the Strawberry Water Users Association, Central Utah Water Conservancy District and Reclamation wherein the yield of the old Strawberry Valley Project (61,500 acre-feet per year) is now supplied by Central Utah Water Conservancy District. Approximately 1,550 kilowatts of power are developed from the three powerplants on the project.

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

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$75,000	$100,000
Land Management and Development	160,000	189,000
Facility Maintenance and Rehabilitation	20,000	22,000
Enacted/Request	$255,000	$311,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$255,000	$311,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$255,000	$311,000

WORK PROPOSED IN FY 2011:

Water and Energy Management and Development - Continues water right activities to include protecting of project water rights from the activities of others that may adversely impact project operations. Continues essential management functions. **$100,000**

Land Management and Development - Continues land resources management activities associated with administering project lands, management oversight for project facilities, and compliance activities. **189,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight of the examination of existing structures program. **22,000**

Reclamation Request **$311,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Tucumcari Project

LOCATION: This project is located in east-central New Mexico.

DESCRIPTION/JUSTIFICATION: The project features include the Conchas Dam and Reservoir (constructed by the U.S. Army Corps of Engineers), Conchas and Hudson Canals, and a distribution and drainage system. Water stored in the Conchas Reservoir, 31 miles northwest of Tucumcari, is conveyed to the Conchas Canal and the Hudson Canal. The canals deliver water to the 171-mile distribution system which serves the project lands. Project facilities are operated and maintained by Arch Hurley Conservancy District.

AUTHORIZATION: P.L. 477, Amend Tucumcari Project Act, April 9, 1938. The President approved the finding of feasibility on November 1, 1938.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$13,000	$14,000
Land Management and Development	10,000	11,000
Facility Maintenance and Rehabilitation	16,000	16,000
Enacted/Request	$39,000	$41,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$39,000	$41,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$39,000	$41,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues to provide contract administration activities. **$14,000**

Land Management and Development - Continues to provide stewardship and oversight activities for lands and facilities presently administered by the Arch Hurley Conservancy District. **11,000**

Facility Maintenance and Rehabilitation - Continues management and oversight of the review of operation and maintenance program including tracking and follow-up actions on review of operation and maintenance recommendations. **16,000**

Reclamation Request **$41,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Uncompahgre Project

LOCATION: The project is located in western Colorado.

DESCRIPTION/JUSTIFICATION: The Uncompahgre Project includes Taylor Park Dam and Reservoir, which provides a full irrigation water supply to 76,300 acres of land and recreation benefits.

AUTHORIZATION: Authorized March 14, 1903, under the provision of The Reclamation Act. Rehabilitation of the project and construction of Taylor Park Dam was approved November 6, 1935.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$34,000	$48,000
Land Management and Development	182,000	204,000
Facility Operations	44,000	51,000
Facility Maintenance and Rehabilitation	91,000	94,000
Enacted/Request	$351,000	$397,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$351,000	$397,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$351,000	$397,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Resumes water quality monitoring activities. Continues administration for repayment, water service, carriage contracts activities, and activities necessary to ensure delivery of project water. Increase is due to resuming water quality monitoring activities. **$48,000**

Land Management and Development - Continues administration of land use agreements and contracts. **204,000**

Facility Operations - Continues functional exercise for emergency management. Continues dam tenders training, updating standing operating procedures, and assisting entities in preparing and implementing emergency action plans. **51,000**

Facility Maintenance and Rehabilitation - Continues Type 1 and 2 bridge inspections, safety evaluation of existing dams, review of operation and maintenance programs, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. **94,000**

Reclamation Request **$397,000**

SEE APPENDIX FOR: Obligation by Function for Operating Projects

United States / Mexico Border Issues - Technical Support

LOCATION: The program area is the U.S./Mexico border in the Upper Colorado and Great Plains Regions.

DESCRIPTION/JUSTIFICATION: The signing of the North American Free Trade Agreement and subsequent accelerated growth and development along both sides of the border has created a multitude of resource management issues. Funds are used to provide technical support to Reclamation's U.S./Mexico border coordination effort. Technical teams are assigned as needed by Reclamation's Border Coordination Representative to the Department of the Interior's Field Coordinating Committee. Technical team members are from the Denver Technical Service Center and from the regional and area offices of the Upper Colorado and the Great Plains Regions.

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

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$91,000	$90,000
Enacted/Request	$91,000	$90,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$91,000	$90,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$91,000	$90,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues to provide coordination and technical support to Reclamation's U.S./Mexico border coordination effort to help resolve a multitude of resource management issues that have developed along both sides of the border. Technical teams are assigned as needed by Reclamation's Border Coordination Representative to the Department of the Interior's Field Coordinating Committee. **$90,000**

Reclamation Request **$90,000**

Upper Colorado River Operations Program

LOCATION: All areas within the Upper Colorado River Basin.

DESCRIPTION/JUSTIFICATION: The Secretary of the Interior, acting through the Bureau of Reclamation, has a unique role in the management of the Colorado River. The Secretary has both the legal responsibility as water master to manage the lower river and the statutory responsibility to coordinate river operations between the two basins (upper and lower). Both the Upper and Lower Colorado Regions of Reclamation provide support to the seven Colorado River Basin States and other Colorado River stakeholders in developing and refining new strategies for the coordinated operation of Lakes Powell and Mead. Rapid growth in the southwestern United States has resulted in a significant increase in demand for waters of the Colorado River putting additional pressure on the seven Colorado River Basin states and on the Secretary to develop collaborative strategies for water deliveries and the coordinated operation of Colorado River reservoirs, particularly for Lake Powell and Lake Mead. The Upper Colorado Region is involved in the development and implementation of management strategies in support of public policy and the growing concern over water shortages between the two basins, as well as among the individual basin states. Given the interim nature of the recently adopted coordinated operations guidelines for Lake Powell and Lake Mead (December 2007 Record of Decision), the potential for reconsultation with the Basin States and other appropriate parties should specific reservoir levels be reached during the interim period, and the need to implement the new guidelines and refine them through actual operating experience, the level of involvement required by the Secretary is expected to continue. The Maintenance and development of Reclamation's Colorado River Simulation System model and Reclamation's Hydrologic Database are also necessary to support these activities. Reclamation will also be conducted a statutorily required five year review of the Criteria for Coordinated Long Range Operation of Colorado River Reservoirs (LROC) pursuant to the Colorado River Basin Storage Project Act.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; and P.L. 93-205, Endangered Species Conservation Act, December 28, 1973, as amended.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$237,000	$252,000
Enacted/Request	$237,000	$252,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$237,000	$252,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$237,000	$252,000

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues administration of Colorado River development, refinement, and oversight of operating criteria and guidelines for coordinated operation of Colorado River reservoirs. Continues consultation and coordination, and water accounting. Performs water supply planning studies to assess future risks to water supply to the seven Colorado River Basin States, to analyze refinements in the operating strategies of Colorado River reservoirs for improved water supply, to refine coordinated operating strategies for drought, and to evaluate water use and yield in the Upper Colorado River Basin. Conducts a public process for the five-year review of the Criteria for Coordinated Long-Range Operation of Colorado River Reservoirs and for the preparation of 2011 Colorado River annual operating plan. Conducts appropriate environmental compliance.

Reclamation Request **$252,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Upper Rio Grande Basin Investigations Program

LOCATION: The program is located in the Rio Grande Basin above Elephant Butte Dam in northern and central New Mexico and southern Colorado.

DESCRIPTION/JUSTIFICATION: The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities and/or to conduct independent analysis to carry out a defined resource management investigations program in the Upper Rio Grande Basin. The program goal is to improve water management in the Upper Rio Grande Basin as a means to meet increasing and diversifying demands with a limited resource. The program is guided by a consortium of regional water managers and stakeholders, including other Federal agencies and the States of Colorado and New Mexico, Native American tribes, municipalities, water districts, local planning groups, and environmental advocacy groups to identify, analyze, and evaluate solutions to water and related natural resource problems.

There are three Reclamation projects within the program boundaries: the San Luis Valley Project, San Juan-Chama Project, and Middle Rio Grande Project. Water-related issues confronting resource managers in the basin include: ensuring a sustainable water supply for metropolitan Albuquerque and a continued supply for agricultural needs; assuring Native American water supply interests are satisfied; preserving the last remaining extensive riparian forest (bosque) in the Southwest; protecting endangered species; ensuring reliability of the conveyance system that delivers water to downstream users and the Republic of Mexico; and various water quality issues.

AUTHORIZATION: The Reclamation Act of June 17, 1902.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The Performance Measure is: Optimize Supply: Improvement in existing water supply (acre-feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignments include but are not limited to: Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$71,000	$35,000
Request	$71,000	$35,000
Non-Federal	71,000	35,000
Prior Year Funds	0	0
Total Program	$142,000	$70,000
Prior Year Funds/Non-Federal	(71,000)	(35,000)
Total Reclamation Allotment	$71,000	$35,000

COST-SHARING: States of New Mexico and Colorado, Middle Rio Grande Conservancy District, City of Albuquerque, City of Santa Fe, universities, and Native American tribes.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development -

Upper Rio Grande Basin Sustainable Water Management Strategy - Continues work with other Federal agencies, the States of Colorado and New Mexico, Native American tribes, and water districts. Reclamation will perform work intended to identify, analyze, and evaluate potential solutions that optimize the use of and address problems associated with the water resources in the Upper Rio Grande Basin. Work includes follow-on to the Upper Rio Grande Water Operations review and EIS, exploring options beyond current authorities. Additionally support of ongoing efforts to implement comprehensive GIS spatial data for the area office, including associated database design and WEB-based data access, is also envisioned. Decrease is due to reduction in planning efforts for future water needs.

	$70,000	
Non-Federal	(35,000)	
Reclamation Request		**$35,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Weber Basin Project

LOCATION: This project is located in northern Utah in Davis, Morgan, Summit, Wasatch, and Weber Counties.

DESCRIPTION/JUSTIFICATION: The Weber Basin Project conserves and utilizes stream flows in the natural drainage basin of the Weber River, which includes the Ogden River Basin, its principal tributary. Three of the six project dams and reservoirs, Rockport Lake (formally Wanship Reservoir), Lost Creek, and East Canyon (enlarged), regulate the flow of the Weber River. Two project dams and reservoirs, Causey and Pineview (enlarged), regulate the Ogden River flow. Arthur V. Watkins Dam and Reservoir (formerly Willard), receives water from the Weber River, which is diverted at the Slaterville Diversion Dam below the mouth of Ogden River and conveyed through the Willard Canal. Funds are requested for non reimbursable operation and maintenance, recreation facilities rehabilitation, emergency actions, and dam safety activities.

AUTHORIZATION: P.L. 273, Weber Basin Project, August 29, 1949; P.L. 335, Rehabilitation and Betterment Act of October 7, 1949.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities and Manage Project Lands. End outcome goals: for a Quality Recreation Experience: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	$1,311,000	$345,000
Land Management and Development	436,000	569,000
Facility Operations	580,000	486,000
Facility Maintenance and Rehabilitation	165,000	270,000
Request	$2,492,000	$1,670,000
Non-Federal	1,000,000	0
Prior Year Funds	0	0
Total Program	$3,492,000	$1,670,000
Prior Year Funds/Non-Federal	(1,000,000)	0
Total Reclamation Allotment	$2,492,000	$1,670,000

COST-SHARING: Weber Basin Water Conservancy District.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Continues water quality coordination and monitoring of project reservoirs. Continues contract repayment administration for projects. Continues activities to protect project water rights from the activities of others that may adversely impact project operations. Continues essential management functions of the area office. Decrease in funding from FY 2010 to FY 2011 is due to a write-in for A.V. Watkins Dam Enlargement Feasibility Study.

$345,000

Land Management and Development - Continues compliance activities associated with the land management of project lands, administration and compliance of repayment contracts and recreation management oversight for project facilities. Increase will provide adequate level of funding for land resource management related activities on project facilities.

569,000

Facility Operations - Continues overview of flood control operations at East Canyon, Rockport, and Pineview Reservoirs, reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Provides automated data collection activities on project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and development or revision to Reclamation's emergency action plans. Continues repayment contract obligation of the United States to pay the Weber Basin Water Conservancy District's operation and maintenance cost assigned to non-reimbursable function of the Weber Basin Project.

486,000

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues oversight of the examination of existing structures program to ensure safety of public. Increase will provide adequate level of funding for operation and maintenance related activities on project facilities.

270,000

Reclamation Request **$1,670,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Weber River Project

LOCATION: This project is located near Ogden, Utah.

DESCRIPTION/JUSTIFICATION: The project was developed primarily to supply supplemental irrigation water to about 109,000 acres of land. Its principal engineering feature is Echo Dam and Reservoir, on the Weber River. A secondary feature is the Weber-Provo Diversion Canal. Funds are requested for water quality, resource management, and emergency action activities.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Fact Finders' Act, December 5, 1924. The President approved the project on January 8, 1927. P.L. 92-500, Clean Water Act, October 18, 1972.

PERFORMANCE INFORMATION: This project is aligned with the *Department of the Interior's Strategic Plan* end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliability Water Infrastructure. The Performance Measure is: Facilities Reliability: Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignments include but are not limited to: Operate Dams/Water Storage Facilities. This also includes the end outcome goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on the DOI Lands. The intermediate outcome is: Improve Capabilities to Provide Recreation, Where Appropriate. The Performance Measure is: Accessibility (Recreation): Percent of priority recreation facilities that meet applicable accessibility standards. The Activity Based Costing/Management alignments include but are not limited to: Construct Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Land Management and Development	$47,000	$71,000
Facility Operations	83,000	110,000
Facility Maintenance and Rehabilitation	22,000	24,000
Enacted/Request	$152,000	$205,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$152,000	$205,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$152,000	$205,000

WORK PROPOSED FOR FY 2011:

Land Management and Development - Continues recreation and land management oversight for project facilities. Increase required to provide adequate level of funding for land resource management related activities on project facilities. **$71,000**

Facility Operations - Continues reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues assistance to local area governments and emergency management personnel in the development of local emergency operation plans and to revise emergency

action plans. Increase will provide adequate level of funding of operation and maintenance related activities on project facilities. **110,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of the project facilities being operated and maintained by water user entities. Continues review and oversight of the examination of existing structures program to ensure public safety. **24,000**

Reclamation Request **$205,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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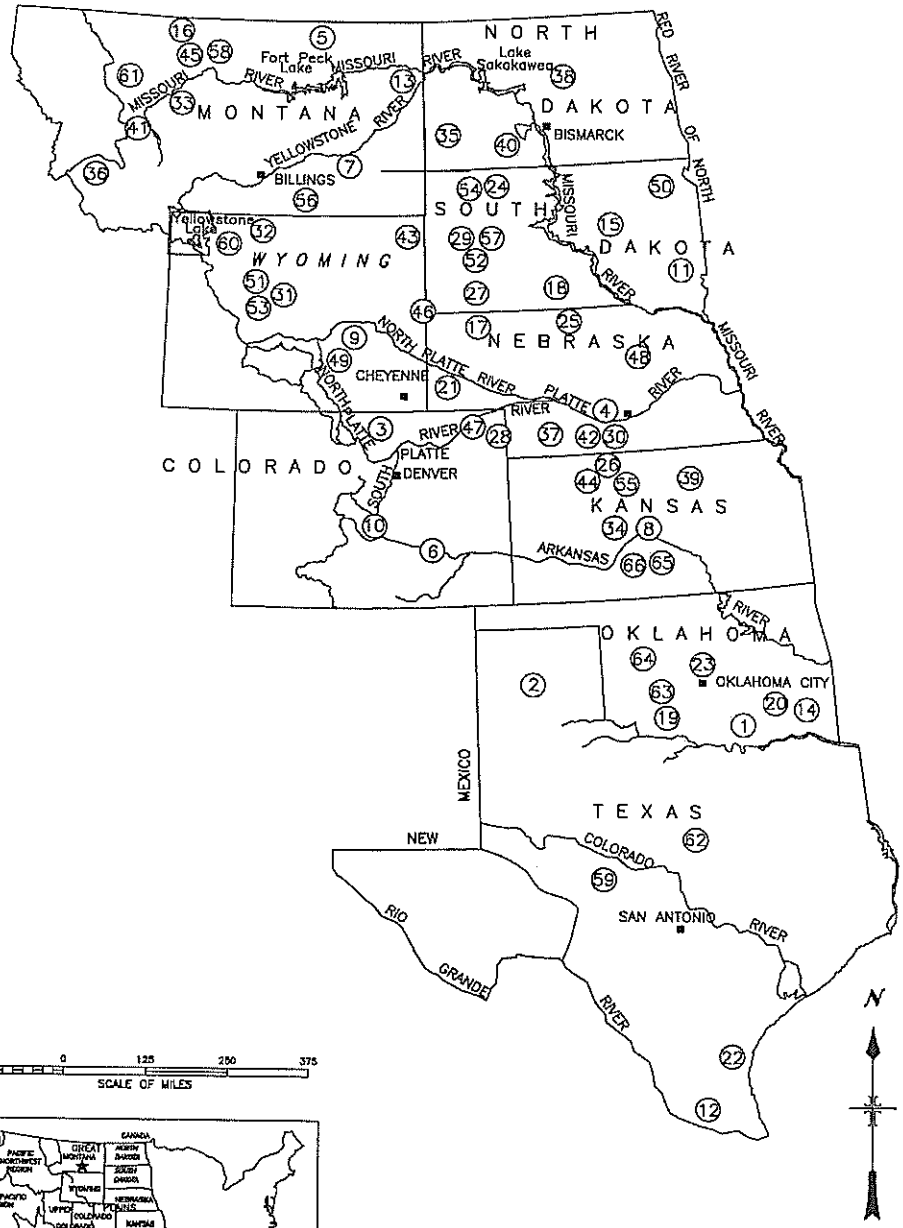

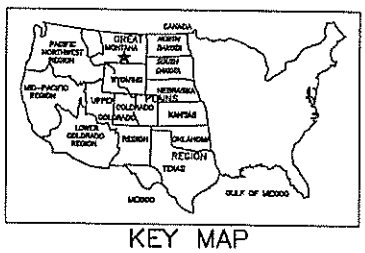

KEY MAP

UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
GREAT PLAINS REGION

FY 2011

GREAT PLAINS REGION
PROJECTS AND PROGRAMS
MAP KEY

1. Arbuckle Project
2. Canadian River Project
3. Colorado-Big Thompson Project
4. Endangered Species Recovery Implementation Program (Platte River)
5. Fort Peck Reservation/Dry Prairie Rural Water System
6. Fryingpan-Arkansas Project
7. Huntley Project
8. Kansas Investigations Program
9. Kendrick Project
10. Leadville/Arkansas River Recovery Project
11. Lewis and Clark Rural Water System
12. Lower Rio Grande Water Conservation Project
13. Lower Yellowstone Project
14. McGee Creek Project
15. Mid-Dakota Rural Water Project
16. Milk River Project
17. Mirage Flats Project
18. Mni Wiconi Project
19. Mountain Park Project
20. Norman Project
21. North Platte Project
22. Nueces River Project
23. Oklahoma Investigations Program
24. Perkins County Rural Water System

Pick-Sloan Missouri Basin Program

25. P-S MBP Ainsworth Unit
26. P-S MBP Almena Unit
27. P-S MBP Angostura Unit
28. P-S MBP Armel Unit
29. P-S MBP Belle Fourche Unit
30. P-S MBP Bostwick Division
31. P-S MBP Boysen Unit
32. P-S MBP Buffalo Bill Dam Modification
33. P-S MBP Canyon Ferry Unit
34. P-S MBP Cedar Bluff Unit
35. P-S MBP Dickinson Unit
36. P-S MBP East Bench Unit
37. P-S MBP Frenchman-Cambridge Division
38. P-S MBP Garrison Diversion Unit
39. P-S MBP Glen Elder Unit
40. P-S MBP Heart Butte Unit
41. P-S MBP Helena Valley Unit
42. P-S MBP Kansas River Area
43. P-S MBP Keyhole Unit
44. P-S MBP Kirwin Unit
45. P-S MBP Lower Marias Unit
46. P-S MBP Missouri Basin
47. P-S MBP Narrows Unit
48. P-S MBP North Loup Division
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50. P-S MBP Oahe Unit
51. P-S MBP Owl Creek Unit
52. P-S MBP Rapid Valley Unit
53. P-S MBP Riverton Unit
54. P-S MBP Shadehill Unit
55. P-S MBP Webster Unit
56. P-S MBP Yellowtail Unit

57. Rapid Valley Project
58. Rocky Boy's/North Central Montana Rural Water System
59. San Angelo Project
60. Shoshone Project
61. Sun River Project
62. Texas Investigations Program
63. W.C. Austin Project
64. Washita Basin Project
65. Wichita-Cheney Division
66. Wichita-Equus Beds Division

FY 2011 Great Plains Region/Program Office Budget Summary
($ in thousands)

Project,Program	FY 2010 Enacted	FY 2011 Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2011 Request	Other Fed/ Non-Fed	Total Program
Arbuckle Project	224	48			170	12	230	10	240
Canadian River Project	208	44		10	77	34	165	9	174
Colorado-Big Thompson Project	13,246	120	75	26	10,073	2,484	12,778	5,043	17,821
Endangered Species (Platte River) Program	12,054			12,700			12,700	12,209	24,909
Fort Peck Reservation/Dry Prarie Rural Water System	8,000	2,000					2,000		2,000
Fryingpan-Arkansas Project	8,303	49	54		8,412	309	8,824	1,075	9,899
Fryingpan-Arkansas Project/Arkansas Valley Conduit	5,000	3,000					3,000		3,000
Huntley Project	83	6	20	5	54	30	115	20	135
Kansas Investigations Program	24	5					5	5	10
Kendrick Project	3,127	21	58	40	3,399	792	4,310	178	4,488
Leadville/Arkansas Project	2,847				3,885	2,774	6,659		6,659
Lewis and Clark Rural Water System	10,000	2,000					2,000		2,000
Lower Rio Grande Water Conservation Project	2,000	50					50	3,500	3,550
Lower Yellowstone Project	519			34	15		49		49
McGee Creek Project	638	10		10	648	12	680	25	705
Mid-Dakota Rural Water Project	14				15		15		15
Milk River Project	1,725	220		107	1,139	1,317	2,783	976	3,759
St. Mary Diversion Rehabilitation/Milk River Project	3,500								
Mirage Flats Project	130	13			115	16	144		144
Mni Wiconi Project	32,200	17,280			10,200		27,480		27,480
Montana Investigations Program	85								
Mountain Park Project	504	7			435	37	479	31	510
Norman Project	458	9			455	12	476	69	545
North Platte Project	1,549	178	10	78	1,345	224	1,835	643	2,478
Nueces River Project	711	10		10	511	32	563	37	600
Oklahoma Investigations Program	142	47					47	47	94
Perkins County Rural Water System	1,000	1,000					1,000		1,000

FY 2011 Great Plains Region/Program Office Budget Summary
($ in thousands)

Project,Program	FY 2010 Enacted	FY 2011 Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2011 Request	Other Fed/ Non-Fed	Total Program
Pick-Sloan Missouri Basin Program	107,913	32,637	725	328	39,476	3,742	76,908	22,566	99,474
Garrison Diversion Unit	70,000	30,672			5,867	12	36,551	3,069	39,620
Other Pick-Sloan	37,913	1,965	725	328	33,609	3,730	40,357	19,497	59,854
Rapid Valley /Deerfield Project	76				80	4	84	26	110
Rocky Boy's/North Central Rural Water	9,000	1,000					1,000		1,000
San Angelo Project	418	35			368	15	418	43	461
Shoshone Project	1,109	76			909	213	1,198	71	1,269
Sun River Project	362	31		21	244	28	324		324
Texas Investigations Program	43	47					47	47	94
W.C. Austin Project	439	18			427	54	499	26	525
Washita Basin Project	1,013	7			1,415	10	1,432	112	1,544
Wichita Project (Cheney Division)	389	10			399	5	414	78	492
Wichita Project (Equus Beds Division)	1,500	50					50	48,450	48,500
Total-Water and Related Resources	230,553	60,028	942	13,369	84,266	12,156	170,761	95,296	266,057

GREAT PLAINS REGION
FY 2011 OVERVIEW

FY 2010 Enacted	FY 2011 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	**Total Program**
$230,553,000	$60,028,000	$942,000	$13,369,000	$84,266,000	$12,156,000	$170,761,000

The Bureau of Reclamation Fiscal Year (FY) 2011 Request for the Great Plains Region (Region) for Water and Related Resources totals $170.8 million. This is a decrease of $59.8 million from the FY 2010 enacted budget. The request reflects the high priority for continuing operation and maintenance (O&M) on existing infrastructure, construction of municipal, rural, and industrial (MR&I) water systems, environmental restoration and endangered species recovery, title transfer and contract renewals.

The Region encompasses all of North and South Dakota, Kansas, Nebraska, Oklahoma, and most of Montana, Wyoming, Colorado, and Texas and has 56 operating projects. The Region has 80 Reclamation reservoirs including 76 high and significant hazard dams and 65 low hazard dams (mainly diversion dams) with reservoirs that have a total capacity of 23.3 million-acre feet. The reservoirs irrigate over 2 million acres of cropland, about one-fourth of the land area served by all Reclamation reservoirs in the West. The farmland served by Reclamation water produces nearly $1 billion worth of crops each year in the Region. This request also provides for a sustainable program to operate the reservoirs which irrigate 2,170,000 acres and provide MR&I water supplies to 2.6 million people in the Region. There are 20 powerplants operated and maintained by the Region, with a total of 42 generating units, (three of which are pump generators) with a total generating capacity of 1,002 megawatts of power, which is about 7 percent of Reclamation's total power generating capacity. There are 93 recreation areas providing 1,098,000 acres of land and water recreation. Of the 93 recreation areas in the region, 81 areas are associated with reservoirs which receive an average of 14 million visits each year.

Critical challenges facing the Region are rural water system completion, Indian rural water O&M, up-front funding by the power customers, and endangered species issues.

Indian rural water O&M requirements continue to increase every year as Indian water system features of Garrison and Mni Wiconi are completed and begin O&M. Reclamation is required to fund O&M for Indian rural water features for Mni Wiconi and Garrison and protect the Federal Investment. Specific project O&M amounts are based upon the need to operate and maintain existing infrastructure. The Region continues to work with project sponsors to control O&M costs.

Endangered species activities are becoming a great challenge for the Region. The most significant endangered species issues affecting the Region are the Platte River Recovery Implementation Program, recovery of Pallid Sturgeon on the Lower Yellowstone, and the ongoing informal consultations with the U.S. Fish and Wildlife Service on the operation of Upper Missouri River projects which could result in additional Endangered Species Act requirements.

The **Water and Energy Management and Development** activity request totals $60.0 million which is a $69.3 million decrease from the FY 2010 enacted budget. Of the $60.0 million, $46.0 million supports funding to complete construction of ongoing rural water projects including ongoing MR&I systems for the Pick Sloan-Missouri Basin Program – The Garrison Diversion Unit (North Dakota); the Mni Wiconi Project (South Dakota), Fort Peck Reservation/Dry Prairie Rural Water System (Montana); Lewis & Clark Rural Water System (South Dakota, Minnesota, Iowa); Rocky Boy's/North Central Rural Water System (Montana); and Perkins County Rural Water System (South Dakota). The first priority for funding rural water projects is the required O&M component. The remaining funding for rural water projects is requested based on certain criteria: percent of project complete and on-reservation/off-reservation populations. The funds requested by Reclamation for rural water construction in FY 2011 were formulated within established targets and considered priorities of other mission critical work.

On December 22, 2006, the President signed P.L. 109-451, the Rural Water Supply Act of 2006. The statute authorizes the Secretary to establish a formal rural water supply program and establishes a loan guarantee program for rural water and major maintenance projects in the 17 western States.
The legislation does not address funding of the six rural water projects, in the region, currently authorized and being constructed in Montana and North and South Dakota.

Funding of $3 million is included for the Arkansas Valley Conduit as authorized in the original Fryingpan-Arkansas Project. Other funding provides for water resource management programs for each of the nine states in the Region, and includes activities such as water conservation planning and implementation of conservation plans, water quality monitoring, adjudication of water rights, and the administration of water contracts.

The **Land Management and Development** activity request totals $942,000 which is a $368,000 decrease from the FY 2010 enacted budget. The funding provides for land management activities throughout the Region including recreation management, hazardous waste, integrated pest management, cultural resources, the museum property program, compliance with Native American Graves Protection Repatriation Act, and other general land management activities.

The **Fish and Wildlife Management and Development** activity request totals $13.4 million, which is a $0.1 million increase from the FY 2010 enacted budget. The funding provides for wildlife refuge development, the endangered species recovery implementation program for the Platte River Basin, Arkansas River Recovery activities, operation analysis of Reclamation facilities operations in the Platte River and Upper Missouri River basins, and various other activities. Funding for Platte River is critical to meeting Endangered Species Act (ESA) objectives. This is a multi-state watershed improvement project critical to the recovery of endangered species and a collaborative effort between three States, U.S. Fish and Wildlife, other environmental organizations, and Reclamation.

The **Facility Operations** activity request totals $84.3 million which is an $8.6 million increase from the FY 2010 enacted budget. The funding provides for the ongoing day-to-day operations of facilities in the Region to continue delivery of project benefits. This activity also provides funding for operation and maintenance of Indian features of rural water projects as mandated by Federal law. The increase in funding is for the additional cost of treating water at Leadville, as well as providing funding for the rising cost of Operation and Maintenance of aging infrastructure at facility locations throughout the Region.

The **Facility Maintenance and Rehabilitation** activity request totals $12.2 million which is a $1.1 million increase from the FY 2010 enacted budget. The funding provides for replacements, additions, and extraordinary maintenance

Savings through Value Analysis. Value Analysis (VA) studies in the Region have resulted in savings of more than $16.5 million over the past five years. This savings reflects a return on investment of $10.50 for every $1 invested in the Value Program.

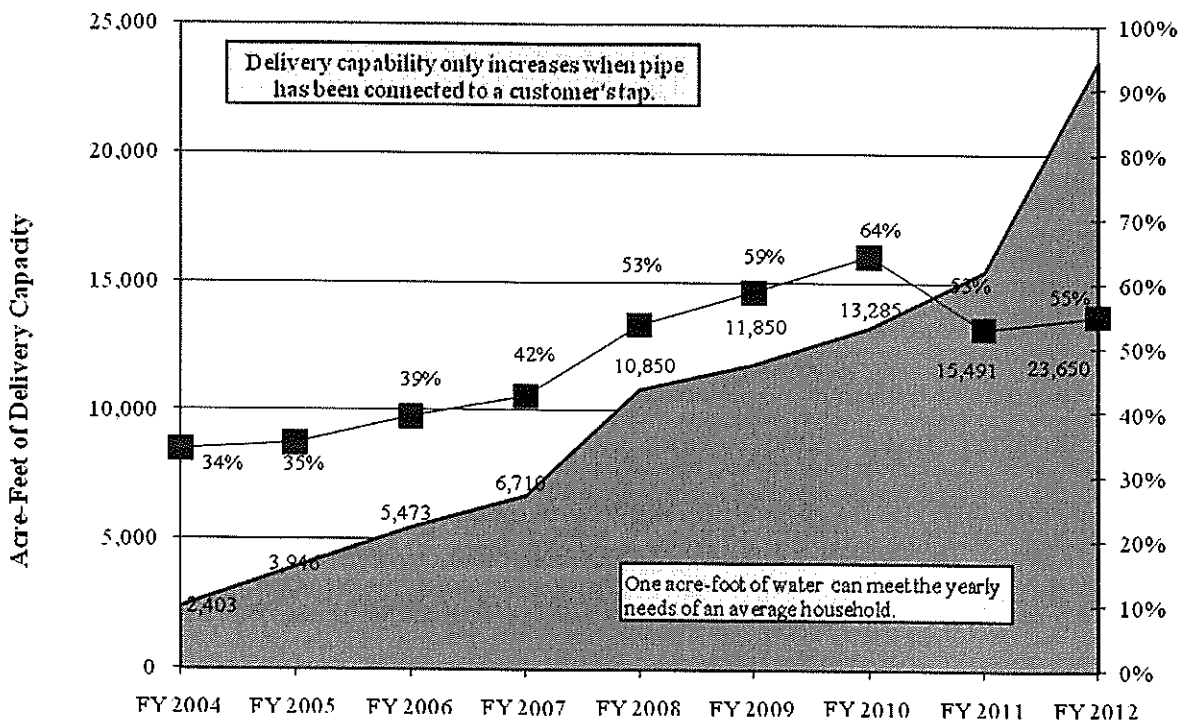
items necessary to maintain the infrastructure in operating condition and provides for dam safety activities.

In 1994, a long-term Memorandum of Understanding (MOU) was signed which created a partnership between Reclamation (GP Region), Western Area Power Administration, and approximately 300 customers. In 2004, the Corp of Engineers joined the agreement to form the Federal Program in the Region. This agreement enabled GP region customers to voluntarily direct-fund Replacements, Additions, and Extraordinary Maintenance (RAX) items for single-purpose power projects as agreed upon annually. Currently, there is no mechanism in place that guarantees annual funding.

The Region continues working closely with the power customers to obtain up-front funding. The FY 2011 budget proposes $20.9 million for up-front power maintenance and rehabilitation. The increase is due to the need to rewind the generators at the Yellowtail Unit, P-S MBP.

Planned Accomplishments in FY 2011 include the delivery of 2,640,000 acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to meet the Region's target of 94 of the Region's 76 High & Significant Hazard Dams and 23 Reserved Works Associated Facilities in fair to good condition as measured by the Facility Reliability Rating (FRR). Power O&M activities are expected to keep 20 of the Region's powerplants in fair to good condition as measured by the FRR. The Region also expects that continued construction of rural water systems in North and South Dakota, and Montana will increase the capability to deliver 2,206 acre-feet of water and add 9,784 cfs-miles of system capacity.

Great Plains Region
All Rural Water Projects
Delivery Capability (Acre-feet)



Some of the major maintenance activities in the FY 2011 request include: Facility Rehabilitation at Leadville Mine Drainage Tunnel, Stilling Basin & Tailrace Concrete Repair at Seminoe Dam, Kendrick Project, Road Rehabilitation at Fresno Beach Area and Low Flow By pass at Lake Sherburne - Milk River Project, and Kirwin Spillway Concrete Repair at Kirwin Project.

Planned Accomplishments in FY 2010 include the delivery of 2,740,000 acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to meet the Region's target of 94 of the Region's 76 High & Significant Hazard Dams and 23 Reserved Works Associated Facilities in fair to good condition as measured by the Facility Reliability Rating (FRR). Power O&M activities are expected to keep 20 of the Region's powerplants in fair to good condition as measured by the FRR. The Region also expects that continued construction of rural water systems in North and South Dakota, will increase the capability to deliver 5,130 acre-feet of water and add 15,982 cfs-miles of system capacity. Work will continue to bring 133 additional recreation sites into compliance with the Americans with Disabilities Act (ADA).

Some of the major maintenance activities in the FY 2010 request include: Begin SCADA System Remote Terminal Units (RTU) at Colorado-Big Thompson; replace detention pond liner at Leadville Mine Drainage Tunnel; overhaul gate operators at Ruedi Dam; stabilize Tiber shoreline at Lower Marias Unit, P-S MBP; and replace Shoshone River gage powerline & communications lines.

Accomplishments in FY 2009 include the delivery of 3,065,529 acre-feet of water from Reclamation owned and operated facilities. Water infrastructure O&M activities for FRR exceeded the Region's target of 94 with 97 of the Region's 76 High & Significant Hazard Dams and 23 Reserved Works Associated Facilities in fair to good condition as measured by the Facility Reliability Rating (FRR). Anita Dam was removed from the High & Significant Hazard Dams list in FY 2009 and Arrowwood Bypass was added to the Associated Facilities in FY 2009. Power O&M activities kept 20 of the Region's powerplants in fair to good condition as measured by the FRR. Pilot Butte powerplant was mothballed in FY 2009. The Region continued construction of rural water systems in North and South Dakota to increase the capability to deliver 4,840 acre-feet of water and add 17,190 cfs-miles of system capacity. 140 additional recreation sites were brought into compliance with the Americans with Disabilities Act (ADA).

Some of the major maintenance activities accomplished in the FY 2009 request include: repairs to left and right spillway walls at Angostura Unit, continued refurbishment of the spillway radial gates at Yellowtail dam; continued rehabilitation of the Green Mountain facilities; replacement of hydrological data collection system at Fryingpan Arkansas Project; and surface preparation and painting of various metalwork structures at Canyon Ferry Dam and Power plant.

> The Region's Facility Operations, Maintenance, and Rehabilitation (OM&R) Team is charged with executing a consistent, defendable, and prioritized Regional O&M program. The relative importance and capacity of the facility to provide power and water deliveries, recreation, and other services, i.e. *facility performance*, are considered when establishing a priority rating.

Planned Accomplishments for the American Recovery and Reinvestment Act of 2009 (ARRA) – The Region was allocated $200 million in ARRA funding for rural water activities. The majority of work being performed is related to water treatment plants and intake structures. All rural water agreements have been obligated.

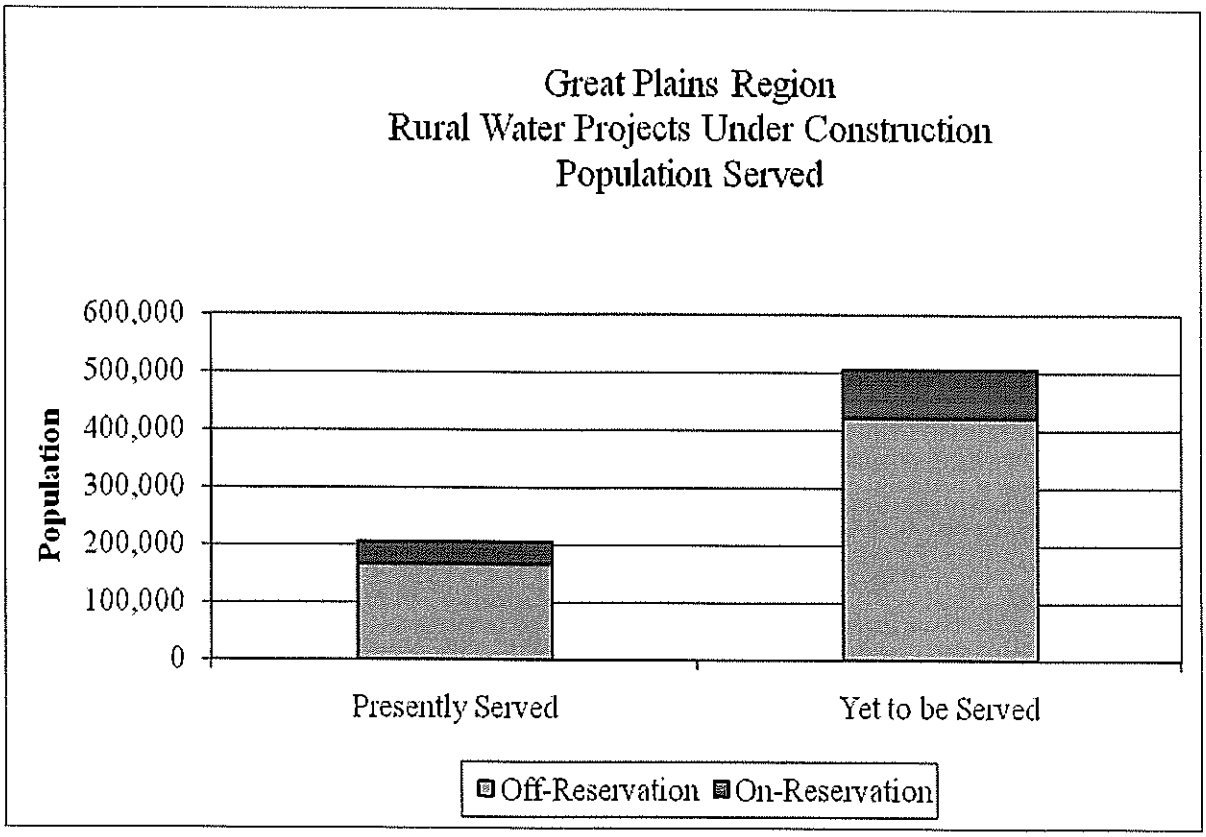
Originally approved RAX funding for ARRA activities was given to the Region in the amount of $34.5 million. Major activities planned with this funding include the Flatiron Penstock Recoating; Pole Hill Canal Lining; Angostura Bank Stabilization and Road Repairs; Glen Elder Spillway Concrete Repair; Belle Fourche Road Repairs; Life Safety Modifications at various Wyoming Powerplants; and Standby Generators at Pole Hill Powerplant, Flatiron Powerplant, Bald Mountain, and Carter Lake.

TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREA					
Fiscal Year	Resource Use - Water	Resource Use – Power	Resource Protection	Recreation	Total 1/
FY 2010 Projects	$193,912,000	$28,567,000	$155,000	$7,919,000	$230,553,000
FY 2010 Bureauwides	$7,690,000	$100,000	$136,000	$162,000	$8,088,000
FY 2011 Projects	$130,560,000	$32,686,000	$155,000	$7,360,000	$170,560,000
FY 2011 Bureauwides	$7,616,000	$1,245,000	$140,000	$177,000	$9,178,000

1/ This table includes Bureauwide funding. Bureauwide funding is not included in the Region's budget request/overview. However, Bureauwide funding is included in the following narrative analysis.

Resource Use – Water (Deliver Water Consistent with Applicable State and Federal Law) – the amount requested is $138.2 million, which is a $63.4 million decrease from the FY 2010 request. Of the $131.6 million, $73.9 million is for activities associated with operating and maintaining a safe and reliable water infrastructure, $7.3 million is for activities associated with effective water management to optimize supply, and $57 million is for activities associated with the completion of construction projects to increase delivery infrastructure and water availability.

Use of Budget and Performance Information: Rural Water



Of Reclamation's eight authorized rural water projects, six are in the GP region and are currently being constructed in the Dakotas and Montana. All of these projects predate P.L.109-451, which authorized the

Secretary of the Interior to create a rural water supply program to address rural water needs in the 17 western States. More than 205,000 people are presently being served by the six partially completed projects; (approximately 39,250 on-reservation and 166,570 off-reservation). When these rural water projects are completed, a total of more than 713,000 people will be served; (approximately 126,000 on-reservation and 587,000 off-reservation).

The FY 2011 rural water request for GP Region is $61.5 million. This includes $15.5 million for the operation and maintenance of tribal systems and $46.0 million for construction. The rural water request is approximately 36 percent of the region's FY 2011 W&RR budget. The remaining construction appropriations ceiling for these six projects totals over $1 billion.

Reclamation closely examined the budget to identify opportunities where funds could be shifted to fund rural water construction. The analysis revealed that budgets for water resources and operation and maintenance are declining and cannot be reduced without compromising the integrity of the federally owned facilities. Approximately 36 percent of the region's budget is rural water and legislatively mandated as "pass through"; i.e., for specified use by project sponsors/partners.

Construction funding of $17.3 million was requested for the Mni Wiconi Project based on: 1) Mni Wiconi contains the highest component of construction for on-reservation communities; and 2) amount of funds needed to complete construction of the project (a smaller amount is needed to complete Mni Wiconi than to complete Garrison). This project has completed the water treatment facilities, all of the main transmission pipelines and portions of each of the four sponsors' distribution systems. Most of the remaining construction to be completed is on the reservations which are areas that are economically disadvantaged. According to recent statistics, Shannon County on the Pine Ridge Indian Reservation has the second lowest per-capita income in the country making it one of the most impoverished areas of the Nation. The total population currently being served, both on and off-reservation is approximately 38,750 out of a projected total of 52,000. With the current project activities consisting mainly of installation of the remaining segments of distribution pipelines, funds spent on the Mni Wiconi Project are used to construct portions of the system that will deliver water to homes and communities that can immediately provide water to users.

Construction funding of $22.7 million was allocated to the Garrison Project in Pick-Sloan for rural water. The Garrison project is comprised of two separate and distinct components, one that provides funding to various rural water projects managed by the State, and one that provides funding to four separate Indian Tribes. The total population currently being served on-reservation is approximately 12,000 out of a projected total of 52,000. The remaining construction to be completed for the tribal component is on reservations which are areas that are economically disadvantaged. The total population currently being served off-reservation is approximately 142,000 out of a projected 233,000. Due to the comparable needs of both the tribes and the State of North Dakota, a collaboratively developed agreement between the State and the Tribes allocates a 50/50 split of the Garrison rural water construction funds.

Construction funding of $2 million was allocated to the Fort Peck Reservation/Dry Prairie Rural Water System to complete construction work on the waterline to Poplar. The community of Poplar is currently provided drinking water from wells that are being threatened by a contaminated brine plume that is migrating from oil fields. The Reservation is home to the Assiniboine and Sioux Tribes (Tribes). The projected population to be served by this system is 27,434; 16,995 on-reservation and 10,439 off-reservation. There is 580,000 gallons per day allowed for livestock. Water will also be provided to a large number of commercial users such as hospitals, municipal parks, schools, hotels, and manufacturing businesses. Dry Prairie Rural Water will continue planning and designing pipeline branch lines on the west end of the project boundary.

Construction funding of $2 million was allocated to the Lewis and Clark Rural Water System water treatment plant. The completed project would address concerns regarding the low quality, contamination vulnerability, and insufficient supply of existing drinking water sources throughout the project area which would eventually serve over 300,000 people in the project area. The raw water will be collected, treated, and distributed through a network of wells, pipelines, pump stations and storage reservoirs to bulk service connections to 15 municipalities (including the City of Sioux Falls) and five rural water systems.

Construction funding of $1 million was allocated to the Rocky Boy's/North Central Rural Water System to continue construction of Phase I of the water treatment plant. The Rocky Boy's Indian Reservation is home to the Chippewa-Cree Tribe. A core pipeline will provide potable water from Tiber Reservoir to the Rocky Boy's Reservation, while non-core pipelines will serve 21 surrounding towns and/or rural water districts. At full build-out, the system will serve a total estimated population of 43,000 (14,000 on-reservation, 29,000 off-reservation).

Construction funding of $1 million was allocated to the Perkins County Rural Water System (PCRWS). The PCRWS is a buried, pressurized pipeline distribution system that delivers treated drinking water to communities, rural residences and pasture taps in Perkins County, South Dakota. Perkins County is the second largest county (2,866 square miles) in South Dakota and is located in the northwest corner of the state. The area is characterized by widely separated towns and ranches. Groundwater has been the predominant water source, but many residents of the area haul water for domestic use because of inadequate quantity and poor water quality.

Resource Use – Power (Deliver Hydropower Consistent with Applicable State and Federal Law) - the amount being requested is $33.9 million which is a $5.3 million increase from FY 2010. This funding is for activities associated with operating and maintaining safe and reliable power facilities.

Agencies Partner to Improve Power Program Efficiency

The Great Plains Region began the replacement of the Supervisory Control and Data Acquisition (SCADA) system that controls a total of 14 remote water and power facilities in both the Wyoming and Montana Area Offices. This replacement was for the existing facilities as well as the ability for future expansion of the other Reclamation power facilities in the region should that become economically and logistically feasible. The original cost estimate for the replacement was $6.18 million. This estimate was for a contractor to provide a turnkey system. Then a cost estimate was developed utilizing Reclamation forces and a collaborative effort with Western Area Power Administration's (Western) Rocky Mountain Region to utilize the Western SCADA system eliminating the need for contractor involvement. This partnership resulted in a new cost estimate of approximately $2.4 million, a 61% savings.

Recreation (Quality Recreation Experience) - The amount being requested is $7.5 million which is a $0.5 million decrease from the FY 2010 request. This funding is for improving capacities to provide access for recreation.

Use of Budget and Performance Information: Recreation Site Accessibility

The Great Plains Region has 526 recreation sites at its projects, 53 percent of the Reclamation total. Beginning in FY 2007, the region established performance targets for recreation site accessibility in order to meet Reclamation's 2010 accessibility goal. In addition to requesting appropriated funds, the region collaborated with our recreation area managing partners to increase their contributed funds and in-kind services in order to help meet the 2010 goal. To date, managing partners have committed to contribute 27 percent of the total.

External factors: One of the managing partners has proposed a $1.5 million bond to pay its share of the accessibility retrofits. If the bond fails or is not passed before 2010, retrofits may not be completed at 12 recreation sites. This could potentially reduce accomplishment to 98 percent of the 2010 target unless additional Federal funds are identified or other innovative funding strategies are developed in cooperation with the partner.

Resource Protection (Watersheds, Landscapes, and Marine Resource), (Biological Communities), and (Cultural and Natural Heritage Resources) – The amount being requested is $295,000; $155,000 for activities associated with creating conditions for desired biological communities to flourish; and $140,000 to protect cultural and natural resources. This is an increase of $4,000 from the FY 2010 request.

Strategic Plan Goal Performance Table for FY 2006 through FY 2012 - Great Plains Region

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

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

Federal Dollars Based on Obligated Amounts

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water									
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control									
Performance Measure									
535. Tons of salt loading prevented. Units represent additional tons. UC Region only.	A	0	0	0	0	0	0	0	0
Comments: This measure applies only to UC Region.									
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water									
End Outcome Performance Measure: Invasive Species									
Performance Measure									
444. Percent of baseline acres infested with invasive plant species that are controlled **(RPM).**	A	113% (509/451)	248% (1362/550)	69% (437/637)	72% (401/556)	71% (392/554)	71% (393/556)	0%	71% (393/556)
Federal ($000)		$0	$198	$79	$143	$155	$155	$0	$155
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$0	$198	$79	$143	$155	$155	$0	$155
Actual/Projected cost per gross acres (whole dollars)		$0	$145	$124	$257	$280	$279	$0.00	$279
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Pick Sloan Missouri Basis Project & Land Resources Management Program.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: Acres to be treated are an estimate based upon the most current information. The numerator and denominator may change at the beginning of the FY once more accurate information becomes available. The excessive accomplishment in 2007 was because of additional money allocated to the program after 2007 target setting. Costs increased for FY 2009-2011 because higher petroleum prices have raised the cost of pesticides and because wet spring weather in some portions of the region have enabled invasive weed species to flourish. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.									
End Outcome Goal: Protect Cultural and Natural Heritage Resources									
End Outcome Performance Measure: Cultural Resources									
Performance Measure									
462. Percent of collections in DOI inventory in good condition.	A	26% (13/50)	100% (1/1)	46% (22/48)	66% (23/35)	66% (23/35)	66% (23/35)	0%	66% (23/35)
Federal ($000)		$547	$503	$172	$249	$136	$140	$140	$172
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$547	$503	$172	$249	$136	$140	$4	$172
Actual/Projected cost per facility (whole dollars)		$10,940	$10,479	$3,583	$7,114	$3,886	$4,000	$114	$4,914
Contributing Projects/Programs:									
Comments: Target set in FY 2007 based on Reclamation applying its own definition of a collection which was later changed back by the Department. Performance flat lined beginning FY 2008 due to budget constraints and resources being allocated to higher priority work. FY 2009, number of repositories reduced by one - a repository evaluated in FY 2008 no longer houses Great Plains Region museum property. Increase in funding in FY 2009 is due to repriortization of work within the region and the award of a $75,000 agreement to the Nebraska State Historical Society for compiling Museum Property Accession Records and to cover additional salary and travel costs associated with the program. Excess accomplishment achieved in FY 2008 due to DOI accepting self-certifications for museum collections. FY 2009 - 2013, total number (denominator) of repositories change due to completing transition to DOI definition of a repository to be consistent with DM 441 and BOR D&S. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.									
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower									
End Outcome Performance Measure: Provide for Access									
Performance Measures									
1526. Number of megawatts of hydropower delivered annually.	A	0	846	625.2	607	614	614	0	614
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: New measure for Reclamation in 2006. Effective in FY 2008 targets and accomplishment values are calculated using weighted unit availability factors which excludes certain seasonal and pump/generator units. This is the reason targets and accomplishments are lower starting in 2008. No costing provided per Reclamation guidance; generation is a secondary benefit of moving water through facilities and is therefore largely independent of budget.									
336. Responsible Development: Percent of time in forced outage.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	Reported on Bureauwide Table	0.24	2.2	2.2	0%	2.2
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.									
Comments: Reclamation revised the target in FY 2008 to acknowledge increased probability of outages at its largest powerplants.									
End Outcome Performance Measure: Appropriate Value									
Performance Measure									
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as $/MW, will not increase annually beyond the 5-year rolling average increase in cost + 5 percentage points.	A	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: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.									
Comments: These are bureau-level values. Targets and accomplishments are computed and reported by the Power Resource Office.									
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities									
Performance Measure									
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating.	A	100% (21/21)	100% (21/21)	100% (21/21)	100% (20/20)	100% (20/20)	100% (20/20)	0%	100% (20/20)
Federal ($000)		$36,500	$40,481	$34,921	$30,681	$28,667	$33,531	$4,864	33,996
Non-Federal ($000)		$2,250	$3,591	$10,680	$12,209	$10,482	$7,665	-$2,817	15,000
Total actual/Projected cost ($000)		$38,750	$44,072	$45,601	$42,890	$39,149	$41,196	$2,047	48,996
Actual /Projected cost per facility (whole dollars)		$1,845,238	$2,098,667	$2,171,476	$2,144,500	$1,957,450	$2,059,800	$102,350	2,449,800

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: The total Federal and non-Federal budget reflects the region's need at this time in the budget formulation process. The non-federal budget number is dependent upon the upfront funding agreement with the customers. The the increase from FY 2010 to FY 2011 is due to higher anticipated costs associated with operation and maintenance of equipment and aging infrastructure and is dependent upon the need for replacements, additions, and extraordinary replacement requirements. The unit-cost information should not be used for decision making without first contacting the Great Plains Region for assistance with interpretation of the data.									
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply									
Performance Measures									
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	A	89.90%	90.50%	92.80%	91.11%	92.10%	92.00%	0%	92.00%
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Kendrick Project, North Platte Project, Pick Sloan Missouri Basin Project, Shoshone Project.									
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.									
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner									
End Outcome Performance Measure: Water Delivery									
Performance Measure									
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	3.10	2.80	2.90	3.06	2.70	2.64	-0.05	2.64
Contributing Projects/Programs: Pick Sloan Missouri Basin Projects, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Milk River Project, Mirage Flats Project, Kendrick Project, North Platte Project, Glendo Project, Shoshone Project.									
Comments: Water delivery targets are adjusted at each budget formulation milestone as additional precipitation, soil moisture, snow pack and runoff data becomes available. A contributing factor to the downward trend in deliveries is the ongoing drought conditions in parts of GP Region and wet weather in other parts; customers do not request full alottments in wet years. Costing information is not provided because Reclamation cannot control the amount of water available or used each year rendering any unit-cost information moot.									
End Outcome Performance Measure: Reliability									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Performance Measures									
451. Amount of acre feet of restricted capacity.	A	4,656	4,656	4,656	4,656	4,656	83,410	78,754	4,656
Contributing Projects/Programs: Pick Sloan Missouri Basin Projects, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Milk River Project, Mirage Flats Project, Kendrick Project, North Platte Project, Glendo Project, Shoshone Project.									
Comments: This is a low priority safety of dams issue when compared to other ongoing and pending SOD projects across the bureau. Significant increase in FY 2011 due to SOD issue at Hugh Butler Lake (Red Willow) Dam.									
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (99/99)	100% (99/99)	100% (88/88)	100% (88/88)	99% (87/88)	99% (87/88)	0%	99% (87/88)
Contributing Projects/Programs: Pick Sloan Missouri Basin Projects, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Milk River Project, Mirage Flats Project, Kendrick Project, North Platte Project, Glendo Project, Shoshone Project.									
Comments: There are a total of 88 reserved works infrastructure facilities counted in this measure (65 H&S Hazard Dams and 23 Reserved Works Associated Facilities). We are not counting eleven (OTAO) transferred works H&S Hazard Dams in this measure per Reclamation goal definition. FY 09 - 13 target change due to risk of NOV (Notice of Violation) at Leadville Mine Tunnel Water Treatment Plant.									
End Outcome Performance Measure: Cost Effectiveness									
Performance Measure									
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	Baseline Data	No Report	No Report	No Report	TBD	TBD	N/A	TBD
Contributing Projects/Programs: Arbuckle Project, Canadian River Project, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Huntley Project, Kendrick Project, Leadville/Arkansas Project, Lower Yellowstone Project, McGee Creek Project, Mid-Dakotas Rural Water Project, Milk River Project, Mirage Flats Project, Mni Wiconi Rural water Project, Mountain Park Project, Norman Project, North Platte Project, Nueces River Project, Pick Sloan Missouri Basin Project, Rapid Valley Project/Deerfield, San Angelo Project, Shoshone Project, Sun River Project, W.C... Austin Project, Washita Basin Project, Wichita-Cheney Project, Environmental Program Administration Program, Examination of Existing Structures Program, Miscellaneous Flood Control Operations, Public Access & Safety Program, Recreation & Fish & Wildlife Program Administration.									
Comments: The decision to establish a target for this measure rests with Reclamation's Washington Office and the Reclamation Goal Lead.									
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure									
Performance Measure									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). **(RPM).**	A	98% (97/99)	99% (98/99)	99% (98/99)	98% (97/99)	95% (94/99)	95% (94/99)	0%	95% (94/99)
Federal ($000)		$59,000	$74,637	$67,078	$69,934	$68,025	$73,882	$5,857	$76,367
Non-Federal ($000)		$3,310	$2,486	$3,500	$4,059	$3,500	$3,600	$100	$3,700
Total actual/projected costs ($000)		$62,310	$77,123	$70,578	$73,993	$71,525	$77,482	$5,957	$80,067
Actual/Projected cost per facility (whole dollars)		$629,394	$712,909	$712,909	$747,404	$722,475	$782,646	$60,172	$808,758
Contributing Projects/ Programs: Arbuckle Project, Canadian River Project, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Huntley Project, Kendrick Project, Leadville/Arkansas Project, Lower Yellowstone Project, McGee Creek Project, Mid-Dakotas Rural Water Project, Milk River Project, Mirage Flats Project, Mni Wiconi Rural water Project, Mountain Park Project, Norman Project, North Platte Project, Nueces River Project, Pick Sloan Missouri Basin Project, Rapid Valley Project/Deerfield, San Angelo Project, Shoshone Project, Sun River Project, W.C... Austin Project, Washita Basin Project, Wichita-Cheney Project, Environmental Program Administration Program, Examination of Existing Structures Program, Miscellaneous Flood Control Operations, Public Access & Safety Program, Recreation & Fish & Wildlife Program Administration.									
Comments: Increase in budget is due to higher costs associated with O&M of equipment and aging infrastructure. Targets are set based on analysis of individual and aggregated FRR scores of each facility and Reclamation's ability to address identified needs at the requested level of funding. As FRR scores decline, the number of facilities with FRR values closer to the Fair/Poor boundary rises, increasing the probability of poor FRR scores. Thus, it is possible to have accomplishment higher than the target. Reclamation's methodology for costing the performance measures is imperfect. It includes all costs associated with the operation and maintenance of both reserved and transferred facilities, and certain other costs such as environmental mitigation. The result is an inflated O&M unit-cost per facility. Therefore the unit-cost data should not be used for decision-making without first consulting with the region.									
End Outcome Performance Measure: Effective Water Management to Optimize Supply									
Performance Measure									
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	N/A	Baseline	0	0	0	0	0	0
Federal ($000)		$7,400	$7,889	$10,739	$7,549	$8,243	$7,292	-$951	$8,508
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$7,400	$7,889	$10,739	$7,549	$8,243	$7,292	-$951	$8,508
Actual/Projected cost per acre-foot (whole dollars)		N/A	Baseline	$10,739,000	$7,549,000	$8,243,000	$7,292,000	-$951,000	$8,508,000

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Contributing Projects/ Programs: Arbuckle Project, Canadian River Project, Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Huntley Project, Kendrick Project, Leadville/Arkansas Project, Lower Yellowstone Project, McGee Creek Project, Mid-Dakotas Rural Water Project, Milk River Project, Mirage Flats Project, Mni Wiconi Rural water Project, Mountain Park Project, Norman Project, North Platte Project, Nueces River Project, Pick Sloan Missouri Basin Project, Rapid Valley Project/Deerfield, San Angelo Project, Shoshone Project, Sun River Project, W.C... Austin Project, Washita Basin Project, Wichita-Cheney Project, Environmental Program Administration Program, Examination of Existing Structures Program, Miscellaneous Flood Control Operations, Public Access & Safety Program, Recreation & Fish & Wildlife Program Administration.									
Comments: FY 2007, 2008 thru 2013: new Department Strategic Plan affects this measure. DOI changed the unit of measure from number of "instruments (agreements, partnerships, management options" to "acre-feet of water acquired, rented or leased" and this is reflected in targets beginning in FY 2009. Accomplishment numbers for 2004-2006 were removed because they do not align with the scope of the revised definition. GP Region has no items that meet the new definition at this time. Costs are shown because Reclamation has not yet adjusted it's ABC mapping to align with the changed scope of the measure.									
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements									
Performance Measure									
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities].	A	74% (20/27)	71% (10/14)	86% (36/42)	73% (11/15)	73% (16/22)	70% (7/10)	0%	70% (7/10)
Contributing Projects/Programs: This varies from year to year depending on where the surveys were conducted.									
Comments: Number of audit findings can not be determined for out years until the audits actually occur; therefore targets are estimated based on prior years' accomplishment data. Increase accomplishment in FY 2008 is because several findings were minor in nature and easily corrected.									
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability									
Performance Measures									
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	1,513	6,540	17,288	24,140	5,130	2,206	-2,924	6,381
Federal ($000)		$92,256	$69,891	$127,128	$93,606	$124,861	$57,002	-$67,859	$47,490
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/projected costs ($000)		$92,256	$69,891	$127,128	$93,606	$124,861	$57,002	-$67,859	$47,490
Actual/Projected cost per acre-foot (whole dollars)		$60,976	$10,687	$7,354	$3,878	$24,339	$25,840	$1,500	$7,442
Contributing Projects/Programs: Rural water projects - Mni Wiconi, Garrison, Fort Peck Reservation/Dry Prairie, Lewis and Clark, North Central Montana (Rocky Boys) and Perkins Rural; Oklahoma Investigations, Lower Rio Grande Act projects, Fryingpan-Arkansas Project -Arkansas Valley Conduit, and St. Mary's Rehab @ Milk River.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments: The 'potential acre-feet' target and accomplishments vary based on the type of construction completed during a particular fiscal year. Building water treatment plants or pumping plants do not add delivery capacity whereas laying distribution pipeline to end users directly increases delivery capability to the project. The increase in unit cost from FY 2010 to FY 2011 is due to project sponsors directing more resources towards the construction of large structures and appurtenances with a corresponding reduction in the miles of pipe to be laid; the unit cost statistics is 100% dependent upon the amount of pipe buried each year. The FY 2007, FY 2008 & FY 2009 accomplishments include rural water construction and water conservation activities including challenge grants. FY 2011 requested funding for rural water will allow 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.									
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands									
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate									
Performance Measure									
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	12% (74/638)	17% (111/637)	50% (249/497)	74% (389/524)	99% (522/526)	100% (526/526)	0%	100% (526/526)
Federal ($000)		$2,449	$7,276	$5,522	$7,501	$8,081	$155	-$7,926	$155
Non-Federal ($000)		$0	$0	$0	$0	$0	$0	$0	$0
Total actual/Projected cost ($000)		$2,449	$7,276	$5,522	$7,501	$8,081	$155	-$7,926	$155
Actual /Projected cost per site (whole dollars)		$3,839	$11,422	$11,133	$14,315	$15,363	$295	-$15,068	$295
Contributing Projects/Programs: Colorado-Big Thompson Project, Fryingpan-Arkansas Project, Huntley Project, Kendrick Project, McGee Creek Project, Milk River Project, Mirage Flats Project, Mountain Park Project, Norman Project, North Platte Project, Nueces River Project, Pick Sloan Missouri Basin Project, San Angelo Project, Shoshone Project, Sun River Project, W.C... Austin Project, Wichita-Cheney Project.									
Comments: The total recreation cost for management, operations & maintenance, and accessibility improvements are included here in accordance with Reclamation guidance. The change in 2008 and beyond site totals (denominator) is as a result of an ongoing GP Regional internal V&V audit to reconcile accessibility data to the source documents. The V&V was done to improve data integrity, thereby contributing more meaningfully to decision-making. As aptly delineated in our overview, for FY 2007 through FY 2009 GP Region directed more resources towards the accessibility program in order to bring the Region into compliance and meet Reclamation's commitment to universal accessibility by 2010 which explains the increased accomplishment in FY 2008. The reduction in unit cost from FY 2009 to FY 2010 is due largely to nearing completion of the accessibility retrofits. Since Reclamation has mapped all recreation costs to this performance indicator, the unit cost statistics for GP region have no meaning after FY 2010; the retrofits complete in GP region in FY 2010. The unit-cost information should not be used for decision-making without first contacting the Great Plains Region for assistance with interpretation of the data.									
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation									
Performance Measures									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
560. Percent of customers satisfied with the value for fee paid.	A	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to MP Region.									
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only.	A	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to MP Region.									
End Outcome Goal: Improve Protection of Lives, Resources, and Property									
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)									
Performance Measure									
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is reported by SSLE.									
End Outcome Performance Measure: Emergency Management									
Performance Measures									
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index.	A	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is being reported by SSLE.									
End Outcome Performance Measure: Law Enforcement									
Performance Measure									
1566. Percent Reduction in Part I offenses (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to LC Region (Hoover police).									
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to LC Region (Hoover Police)									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%
Comments: GP Region does not participate in this measure.									
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage									
Performance Measures									
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure is reported by SSLE.									
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%
Comments: This measure applies only to LC Region (Hoover police).									

Indian Irrigation Deferral	5,670,000
UCRBF Revenue A/	761,030,000
Total	$ 902,660,000

A/ Amount shows the sum of the UCRBF revenues under the existing repayment schedules, within the 50-year repayment period of any irrigation repayment block, and based on the FY 2003 power repayment study. The Inspector General's Audit No. BOR 98-I-150, "Recovery of Irrigation Investment Costs", requested that information should be provided annually showing the present value of UCRBF revenues to assist irrigation repayment under existing schedules, and the present value of a straight-line amortization of UCRBF revenue payments. The 2004 annual interest rate of 5.04 percent for 20-year Treasury constant maturities was used to calculate these present values. The present value for the current schedule of UCRBF revenues to assist irrigation repayment is estimated to be $279,185,000 and the present value of a straight-line amortization is estimated to be $352,954,000.

3/ Based on 78,530 acres of agricultural land in the Coachella Valley taken from 1996 crop census. Balance of irrigation investment is non-reimbursable since Reclamation is using the facilities to meet salinity requirements under the Mexican Water Treaty.

4/ The annual operation and maintenance cost exceeds payment capacity under the current allocation. Federal funds were not included for irrigation development in the Dakota Water Resources Act of 2000.