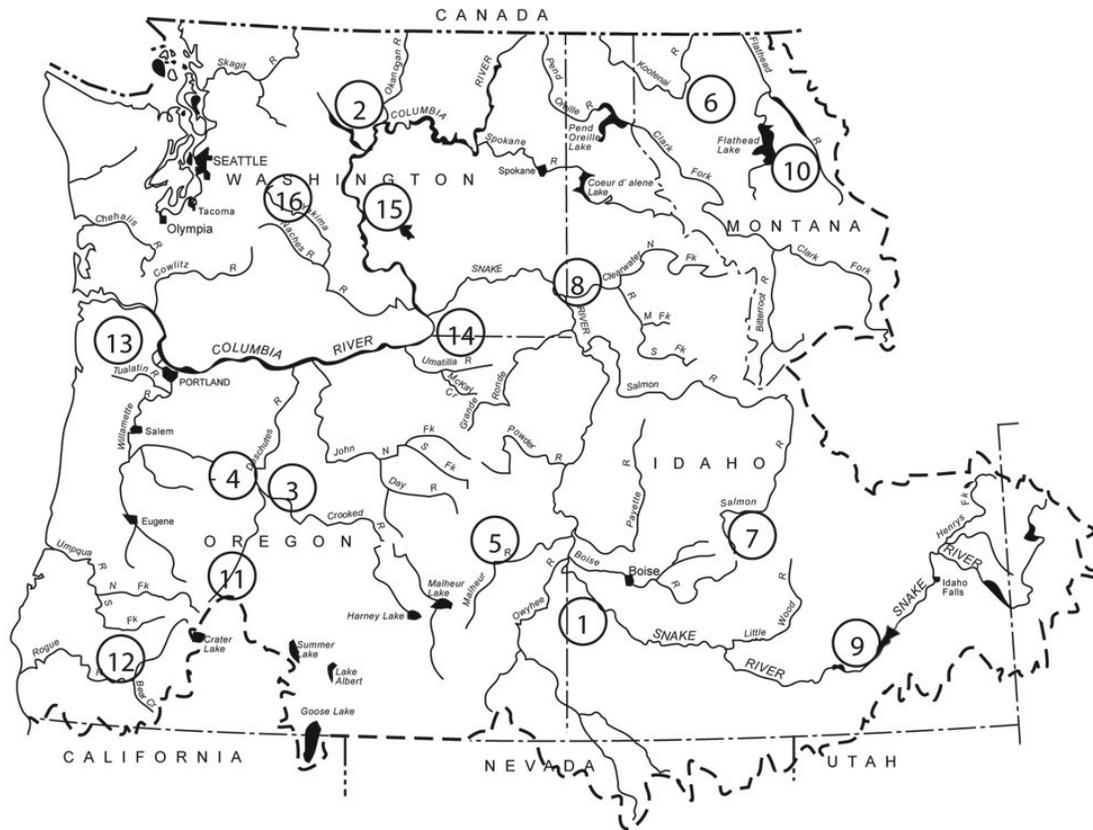


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UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 PACIFIC NORTHWEST REGION
 FY 2007

Pacific Northwest Region
Projects and Programs

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Regionwide projects not identified on Map:

Columbia and Snake River Salmon Recovery
Project FCRPS ESA Implementation
Endangered Species Recovery Implementation
(Conservation & Consultation)

FY 2007 Pacific Northwest Region Budget Summary

(\$ in thousands)

Project	FY 2006		FY 2007								
	FY 2006 Enacted	Enacted w/ ATB 1/	Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2007 Request	Other Fed/ Non-Fed	Total Program	FY 2007 vs FY 2006 w/ATB
Boise Area Projects	4,785	4,737	463	1,840	220	2,172	534	5,229	6,239	11,468	492
Columbia and Snake River FCRPS ESA Implementation	16,748	16,581			17,325			17,325		17,325	744
Columbia Basin Project	11,162	11,050	859	3,166	25	1,652	4,452	10,154	89,638	99,792	(896)
Grand Coulee	6,752	6,684	60	300		1,202	3,737	5,299	87,268	92,567	(1,385)
Ephrata	4,410	4,366	799	2,866	25	450	715	4,855	2,370	7,225	489
Crooked River Project	1,060	1,049	85	256	92	438	70	941	110	1,051	(108)
Deschutes Ecosystem Restoration	1,000	990						0			(990)
Deschutes Project	429	425	199	46	85	211	20	561	125	686	136
Eastern Oregon Projects	867	858	219	268	175	289	75	1,026	173	1,199	168
Endangered Species Recovery Implementation	499	494			218			218		218	(276)
Hungry Horse Project	317	314				334	656	990	4,701	5,691	676
Idaho Investigations Program	524	519	574					574	550	1,124	55
Lewiston Orchards Project	0	0	50	114	175	21	10	370	59	429	370
Makah Indian Community Water Supply Feasibility	300	297						0			(297)
Minidoka Area Projects	5,559	5,504	781	1,498	987	1,759	1,179	6,204	8,845	15,049	700
Minidoka Project, Grassy Lake SOD	297	294						0			(294)
Minidoka Northside Drain Water Management	191	189	114					114	30	144	(75)
Montana Investigations Program	191	189	198					198	175	373	9
Oregon Investigations Program	431	427	389					389	373	762	(38)
Rogue River Basin Project, Talent Division	959	949	377	242	137	318	100	1,174	1,488	2,662	225
Savage Rapids Dam Removal	1,500	1,485	13,000					13,000		13,000	11,515
Storage Dam Fish Passage Feasibility - Yakima Project	746	739	693					693	100	793	(46)
Tualatin Project	596	590	19	81	65	186	30	381	270	651	(209)
Tualatin Valley Water Supply Feasibility Study	287	284						0			(284)
Umatilla Basin Project, Phase III Study	191	189						0			(189)
Umatilla Project	3,761	3,723	334	156	231	2,814	192	3,727	162	3,889	4
Washington Area Projects	0	0	10	94		5		109	3	112	109
Washington Investigations Program	718	711	352					352	330	682	(359)
Wyoming Investigations Program	38	38						0			(38)
Yakima Project	7,581	7,505	686	112	1,469	6,468	422	9,157	6,505	15,662	1,652
Yakima River Basin Water Storage Study	1,500	1,485									(1,485)
Yakima River Basin Water Enhancement Project	8,500	8,415	11,484					11,484	3,125	14,609	3,069
Subtotal - Enacted / Request	70,737	70,030	30,886	7,873	21,204	16,667	7,740	84,370	123,001	207,371	14,340
Rescission	(707)										
Total - Water and Related Resources	70,030	70,030	30,886	7,873	21,204	16,667	7,740	84,370	123,001	207,371	14,340

1/ Reflects FY 2006 project funding after Across-the-Board Rescission of 1% per P.L. 109-148.

PACIFIC NORTHWEST REGION
FY 2007 OVERVIEW
(\$ in thousands)

FY 2006 Enacted	FY 2006 Enacted w/ ATB 1/	FY 2007 REQUEST FOR WATER AND RELATED RESOURCES					
		Water & Energy	Land Management	Fish & Wildlife	Facility Operation	Facility Maintenance	Total Program
\$70,737	\$70,030	\$30,886	\$7,873	\$21,204	\$16,667	\$7,740	\$84,370

^{1/} Reflects FY 2006 project funding after Across-the-Board Rescission of 1% per P.L. 109-148.

The Pacific Northwest Region (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 and 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 \$2.1 billion in damages from floods from 1955 to 2004. The Region has 10 powerplants including the Grand Coulee power complex, which is among the largest in the world, producing nearly a fourth of the Federal Columbia River Power System's 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 Federal Columbia River Power System (FCRPS) require significant resources and are anticipated to continue, potentially for decades. Seven other BiOps on project operations are pending and imminent and may recommend changes in operations while others may require structural solutions or other measures to offset the effects of project operations thereby putting further strain on limited budgetary resources. Activities necessary to defend and negotiate multiple litigation actions associated with ESA issues and biological opinions are also consuming significant staff and budgetary resources. In addition, Reclamation has no control over the schedule for completion of consultation activities or completion of the Biological Opinion process which makes budgeting difficult and impacts budget and program accomplishment.

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 Bonneville Power Administration (BPA), operating and maintaining irrigation facilities will demand an increasing share of budget resources.

The **Water and Related Resources** budget request for FY 2007 is \$84.4 million which is a \$14.4 million increase over FY 2006. The request reflects the high priority and emphasis placed on project operations and maintenance and critical rehabilitation and extraordinary maintenance needs while also meeting ESA requirements affecting Reclamation projects.

The **Water and Energy Management and Development** request totals \$30.9 million which is an \$11.5 million increase over FY 2006. Part of the increase is for the Yakima River Basin Water Enhancement Project (YRBWEP) for a total request of \$11.5 million. The settlement of the 27-year long adjudication process in the basin has cleared the way for implementation of water conservation measures that will firm up the districts' remaining water supplies. Specific multi-year, multi-million dollar implementation activities for water conservation continue with the Sunnyside Irrigation District and additional implementation of conservation measures are anticipated with the Benton Irrigation District. Implementation of the Yakama Nation on-reservation Wapato irrigation project improvements is also expected to continue. Additional funding is also provided for the Savage Rapids Dam Removal for a total request of \$13,000,000. Construction of the pumping facilities was started in FY 2006. The FY 2007 funding will be used to continue construction of the plant intake structure and pay for contractor acquisition of the mechanical and electrical components of the pumping plant and substation.

The request also includes \$2.7 million for planning activities including: four state investigation programs and one continuing feasibility study - the Storage Dam Fish Passage Study (Yakima Project).

The request includes \$2.1 million to continue water conservation efforts throughout the region that are in addition to those included under YRBWEP. This funding provides assistance to irrigation districts and other water districts on Reclamation projects that have a responsibility to develop water conservation plans.

The **Land Management and Development** request totals \$7.9 million which is a \$1 million increase over FY 2006. The increase is for ongoing general land management activities, initiation of a resource management plan update, and funding for Title XXVIII activities, largely for accessibility upgrades. The increase in ongoing general land management activities is necessary to provide for increased emphasis on law enforcement on Reclamation managed lands, increased costs for rights of use permitting, participation in Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) activities at Lake Roosevelt, and increased assessments. General land management activities also include resolving trespass issues, public safety issues, boundary determinations, and fencing to protect degradation of resources.

The **Fish and Wildlife Management and Development** request totals \$21.2 million and is a slight decrease from FY 2006. The request for the Columbia/Snake River Salmon FCRPS program is \$17.3 million for the implementation of required actions. The two BiOps in place are the Federal Columbia River Power System (FCRPS) 2004 BiOp issued by National Oceanic and Atmospheric Administration (NOAA Fisheries) in November 2004 and the U.S. Fish and Wildlife Service (FWS) BiOp issued in December 2000. NOAA Fisheries' November 2004 BiOp is based upon an updated proposed action (UPA) and is the latest iteration of a series of BiOps issued on the operation of the FCRPS beginning in 1991. The FCRPS includes 12 dams owned and operated by the Army Corps of Engineers and Reclamation (Grand Coulee and Hungry Horse), with power marketed by the Bonneville Power Administration. NOAA Fisheries' BiOp also covers the mainstem operational effect of 19 Reclamation projects. Litigation challenging the validity of the 2004 FCRPS BiOp is in progress (National Wildlife Federation *et al* v. NMFS). The 2004 BiOp has been remanded to NOAA Fisheries and a new BiOp is anticipated in October 2006. During the remand, the 2004 BiOp remains in place as Reclamation continues to implement actions identified in the 2004 UPA.

The UPA includes extensive hydro actions plus habitat and hatchery initiatives as offsets for the operational effects of the FCRPS and 19 Reclamation projects. The UPA includes many actions that were requirements in the NOAA Fisheries 2000 BiOp including continued operations, water acquisition for flow augmentation, extensive fish passage and screening activities to improve habitat in various tributaries, and extensive research, monitoring and evaluation (RME) to monitor results and effectiveness of actions taken in a new BiOp.

Although the NOAA Fisheries 2004 BiOp is being litigated, it is expected that Reclamation's required actions will remain steady with no anticipated decrease in funding requirements in future BiOps. Authorizing legislation for Columbia/Snake River Salmon FCRPS program for funding construction of fish passage and screening was passed by the Senate in July 2005 and was introduced in the House.

Other activities include \$2.4 million for project specific ESA consultation and implementation actions required in existing or imminent biological opinions affecting the operation of all major authorized Reclamation projects in the Pacific Northwest.

The **Facility Operations** request totals \$16.7 million and is a \$1.5 million increase over FY 2006. Funding will ensure the continued delivery of water for irrigation, municipal, and industrial use and flood control, fish and wildlife, and recreation benefits. These activities are commensurate with authorized purposes, legal compliance, and contractual obligations.

The **Facility Maintenance and Rehabilitation** request totals \$7.7 million. This is a slight decrease from FY 2006, but adequately funds the region's critical replacements, additions, and extraordinary maintenance of project facilities.

Some of the major maintenance activities in the FY 2007 request include: rehabilitation of three elevators at Grand Coulee, \$1,200,000; \$972,000 for accessibility upgrades on various projects; \$900,000 to replace three pump impellers with more efficient designs at Grand Coulee; and repair of the project roads at Grand Coulee, \$780,000.

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 various performance measures and targets for Reclamation to meet. The region has initiated negotiations 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.

BPA provides over \$60 million annually in Operations and Maintenance expense as well as up to \$1 million for small capital activities. In addition, under a separate Memorandum of Agreement, approximately 50 separate subagreements with BPA have been executed which have provided funding for major capital infrastructure improvements at the power facilities totaling nearly \$305 million since 1994. Average annual funding for major maintenance is \$25 million. One of the major subagreements BPA will continue funding is the turbine runner replacement program on Generators 1 - 18 at Grand Coulee Dam, Columbia Basin Project. The total estimated cost for this work is \$100 million over a 16-year period. Other examples include:

1. Continuation of the Supervisory Control and Data Acquisition System (SCADA) replacement at Grand Coulee and Hungry Horse, funded at \$11.4 million over five years;
2. Replacement of the 500 kV Switchyard Breakers at Grand Coulee, funded at \$16.9 million over six years;
3. Replacement of the Seal Ring Gate at Chandler, funded at \$3.2 million over three years;
4. Transformer Replacement at Green Springs, funded at \$1.9 million over two years; and
5. Hungry Horse Life Safety Modifications, funded at \$6.3 million over three years.

Planned Accomplishments in FY 2007 are expected to include the delivery of 8,900,000 acre-feet of water from Reclamation owned and operated facilities. The Region also expects to make at least 70 percent of its recreation sites fully accessible to the disabled in FY 2007, a 10 percent increase from FY 2006 levels. Approximately \$972,000 has been targeted for accessibility upgrades on various recreation sites throughout the Region. The replacement of turbine runners on 18 hydroelectric generators at Grand Coulee Dam, Columbia Basin Project will also continue in FY 2007. The region will use approximately \$11.5 million for the Yakima River Basin Water Enhancement Project to provide for structural and non-structural water use efficiency improvements to reduce diversions from the Yakima River tributaries. Improvements are for the enhancement of streamflows for salmon and steelhead, protection of Indian trust assets, and improved reliability of irrigation water supplies. A portion of the \$11.5 million will be used to fund features of the settlement between the U.S., the 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. A record of decision is expected for the Chandler Pump Exchange. Work will complete on the Minidoka Northside Drain Water Management Project.

Planned Accomplishments in FY 2006 are expected to include the delivery of 8,900,000 acre-feet of water from Reclamation owned and operated facilities. Additional accomplishments are expected to include the completion of construction activities for the safety of dams modifications at Grassy Lake Dam, Minidoka Project. The Region also expects to make at least 60 percent of its recreation sites fully accessible to the disabled in FY 2006. Approximately \$788,000 has been targeted for accessibility upgrades on various recreation sites throughout the Region. The replacement of turbine runners on 18 hydroelectric generators at Grand Coulee Dam, Columbia Basin Project will also continue in FY 2006. On the Yakima River Basin Water Enhancement Project, improvements will continue for the enhancement of streamflows for salmon and steelhead, protection of Indian trust assets, and improved reliability of irrigation water supplies.

Accomplishments in FY 2005 included the delivery of 9,522,890 acre-feet of water from Reclamation owned and operated facilities for agricultural, municipal, and industrial uses, and other contracted and authorized purposes. The Pacific Northwest Region completed 25 water conservation projects during FY 2005 making an estimated 12,630 acre-feet of potential additional water available. This exceeded the Region's target by 3,930 acre-feet. Additional accomplishments included the continuation of the safety of dams modifications at Grassy Lake Dam, Minidoka Project and industrial area life safety modifications at Grand Coulee Dam. The replacement of turbine runners on 18 hydroelectric generators at Grand Coulee Dam, Columbia Basin Project continued in FY 2005. Five units have had new turbine runners installed. The peak efficiency of the new runners was measured at 95.6 percent, as compared to 92 percent for the original runners. The Region made nearly 60 percent of its recreation sites fully accessible to the disabled in FY 2005, a 10 percent increase over FY 2005 planned levels. Approximately \$600,000 was targeted for accessibility upgrades on various recreation sites throughout the Region. On the Yakima River Basin Water Enhancement Project, structural and non-structural water use efficiency improvements continued in order to reduce irrigation diversions from the Yakima River and tributaries.

Budget and Performance Integration

FY 2007 Planned Accomplishments

The PN Region's goals continue progress to meet water and power contracts while balancing a range of competing water demands. Key performance goals in FY 2007 include:

End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

- ***Deliver Water.*** The PN Region's planned accomplishment for the delivery of water is to deliver 8.9 million acre-feet of water to fulfill its contractual obligations while addressing other resource needs.
- ***Reliability.*** Maintain 98 percent of its water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law.
 - The PN Region's projection is to maintain 98 percent of its 106 facilities without any notices of violation under the environmental requirements defined by Federal and State law.
 - Includes \$17.3 million to fund the Columbia/Snake River Salmon Recovery program to address requirements in the new Federal Columbia River Power System (FCRPS) 2004 biological opinion (BiOp) issued in November 2004 by the National Marine Fisheries Services and the FWS BiOp issued in December 2000, which is still in place. These requirements include extensive regional coordination efforts; actions to modify the daily, weekly, and seasonal operation of 19 Reclamation projects; acquisition of water flow augmentation; off-site mitigation activities in selected subbasins to offset hydro system impacts; and significantly increased research, monitoring, and evaluation.
- ***Ensure Facility Reliability.*** Maintain 90 percent of its dams and associated facilities in fair to good condition to ensure the reliable delivery of water.
 - Operation and maintenance funding will ensure that at least 95 of its 106 high and significant hazard dams and associated facilities are in good to fair condition as measured by the Facility Reliability Rating. Facility reliability reviews are conducted annually. The ratings are based on the site inspections, current operating procedures, operator training, security assessments and recommendations, reservoir and operating restrictions, structural performance, reservoir operations monitoring, and the status of maintenance recommendations.
 - The PN Region's budget request includes \$7.5 million towards addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant projects include:
 - \$642,000 to begin replacement of the existing plastic boom logs with aluminum boom logs at Grand Coulee Dam which will decrease maintenance costs and is necessary for security, facility reliability, and safety of the public.

Budget and Performance Integration

\$900,000 to complete the replacement of the P3 pump impeller (wheel) in the pump/generating plant at Grand Coulee dam with a more efficient design.

End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

➤ ***Reliability: Achieve Industry Average or Lower Forced Outage Rate***

- The PN Region will operate and maintain its powerplants to meet the industry average 2.5 percent forced outage factor.
- The PN Region performs scheduled maintenance at 10 powerplants, which includes the Grand Coulee power complex that is among the largest in the world, to ensure that it meets or exceeds the industry forced outage average.
- The PN Region coordinates ongoing work in conjunction with upcoming maintenance work as a means to minimize outages. For example, the Region is in the process of replacing the 500kv breakers at Grand Coulee which is anticipated to run through FY 2010. In this instance, work on three to four breakers is being performed a year to minimize impacts to the 500kv.
- The PN Region is installing efficiency monitoring devices on the generators to improve generator efficiency.

➤ ***Reliability: Power Facilities That are in Fair to Good Condition***

- The PN Region will maintain 90 percent of power facilities in good to fair condition to ensure the delivery of power. The Region continues to maintain and/or replace equipment to ensure the power facilities are in fair to good condition. Significant projects include:

Ongoing turbine runner replacement at Grand Coulee. Replacing the runners is more cost effective than doing extraordinary maintenance and also results in a 3 to 4 percent efficiency improvement.

- PN Region power facilities are revaluated and rated annually.

➤ ***Reliability: Power Facilities That Do Not Receive Notice of Violations***

- The PN Region will maintain 90 percent of power facilities with no environmental violations.

Budget and Performance Integration

FY 2006 Planned Accomplishments

The PN Region's goals continue progress to meet water and power contracts while balancing a range of competing water demands. Key performance goals in FY 2006 include:

End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

- ***Deliver Water.*** The PN Region will strive to deliver 8.9 million acre-feet of water to fulfill contractual obligations while addressing other resource needs (for example: recreation, fish and wildlife habitat, environmental enhancement, and Native American trust responsibilities).
- ***Reliability.*** The PN Region will strive to maintain 98 percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law.
 - The PN Region's projection is to maintain 98 percent of 106 facilities without any notices of violation under the environmental requirements defined by Federal and State law.
 - Includes \$16.7 million to fund the Columbia/Snake River Salmon Recovery program to address requirements in the new Federal Columbia River Power System (FCRPS) 2004 biological opinion (BiOp) issued in November 2004 by the National Marine Fisheries Services and the FWS BiOp issued in December 2000, which is still in place. These requirements include extensive regional coordination efforts; actions to modify the daily, weekly, and seasonal operation of 19 Reclamation projects; acquisition of water flow augmentation; off-site mitigation activities in selected subbasins to offset hydro system impacts; and significantly increased research, monitoring, and evaluation.
- ***Ensure Facility Reliability.*** The PN Region will strive to maintain 90 percent of dams and associated facilities in fair to good condition to ensure the reliable delivery of water.
 - Operation and maintenance funding will ensure that at least 95 of 106 high and significant hazard dams and associated facilities are in good to fair condition as measured by the Facility Reliability Rating. Facility reliability reviews are conducted annually. The ratings are based on the site inspections, current operating procedures, operator training, security assessments and recommendations, reservoir and operating restrictions, structural performance, reservoir operations monitoring, and the status of maintenance recommendations.
 - The Region's budget request includes \$7.5 million towards addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant projects include:
 - \$2.5 million for the repair of project roads at Grand Coulee which is necessary for security and the safety of the public. \$1.2 million for the rehabilitation of three elevators at Grand Coulee Dam.
 - \$84,000 to replace damaged concrete in the bridge deck and curbs at Ririe Dam, Minidoka Project.

Budget and Performance Integration

End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

➤ ***Reliability: Achieve Industry Average or Lower Forced Outage Rate***

- The PN Region will operate and maintain its powerplants to meet the industry average 2.5 percent forced outage factor.
- The PN Region performs scheduled maintenance at 10 powerplants, which includes the Grand Coulee power complex that is among the largest in the world, to ensure that it meets or exceeds the industry forced outage average.
- The PN Region coordinates ongoing work in conjunction with upcoming maintenance work as a means to minimize outages. For example, the Region is in the process of replacing the 500kv breakers at Grand Coulee which is anticipated to run through FY 2010. In this instance, work on three to four breakers is being performed a year to minimize impacts to the 500kv.
- The PN Region is installing efficiency monitoring devices on the generators to improve generator efficiency.

➤ ***Reliability: Power Facilities That are in Fair to Good Condition***

- The PN Region will maintain 90 percent of power facilities in good to fair condition to ensure the delivery of power. The Region continues to maintain and/or replace equipment to ensure the power facilities are in fair to good condition. Significant projects include:

Ongoing turbine runner replacement at Grand Coulee. Replacing the runners is more cost effective than doing extraordinary maintenance and also results in a 3 to 4 percent efficiency improvement.

- The power facilities are revaluated and rated annually.

➤ ***Reliability: Power Facilities That Do Not Receive Notice of Violations***

- The PN Region will maintain 90 percent of power facilities with no environmental violations.

Budget and Performance Integration

FY 2005 Accomplishments

End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

- ***Deliver Water.*** The PN Region's target was to deliver 9.2 million acre-feet of water to fulfill contractual obligations while addressing other resource needs (for example: recreation, fish and wildlife habitat, environmental enhancement, and Native American trust responsibilities).
 - The PN Region delivered 9.5 million acre-feet of water for agriculture, municipal and industrial uses, and other contracted and authorized purposes.
- ***Reliability.*** The PN Region's target was to maintain 98 percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law.
 - The PN Region received no notices of violations; therefore, maintained 100 percent of our 106 facilities without any notices of violation under the environmental requirements defined by Federal and State law.
 - Funded \$18 million for Columbia/Snake River Salmon Recovery program to address requirements in the new Federal Columbia River Power System (FCRPS) 2004 biological opinion (BiOp) issued in November 2004 by the National Marine Fisheries Services and the FWS BiOp issued in December 2000, which is still in place. These requirements include extensive regional coordination efforts; actions to modify the daily, weekly, and seasonal operation of 19 Reclamation projects; acquisition of water flow augmentation; off-site mitigation activities in selected subbasins to offset hydro system impacts; and significantly increased research, monitoring, and evaluation.
- ***Ensure Facility Reliability.*** The PN Region's target was to maintain 90 percent of dams and associated facilities in fair to good condition to ensure the reliable delivery of water.
 - Through the use of operation and maintenance funding, 94 percent of the Region's high and significant hazard dams and associated facilities were in good to fair condition as measured by the Facility Reliability Rating. Facility reliability reviews are conducted annually. The ratings are based on the site inspections, current operating procedures, operator training, security assessments and recommendations, reservoir and operating restrictions, structural performance, reservoir operations monitoring, and the status of maintenance recommendations.
 - The Region funded \$7.3 million to address the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant projects include:
 - \$758,000 for construction of the Tieton River vehicle bridge which was declared unsafe and had restricted access.

Budget and Performance Integration

\$71,000 to begin repair of project roads at Grand Coulee which is necessary for security and the safety of the public.

\$67,000 to begin the rehabilitation of three elevators at Grand Coulee Dam.

\$51,000 to begin replacing damaged concrete in the bridge deck and curbs at Ririe Dam, Minidoka Project.

\$44,000 to replace the guardrail at Anderson Ranch Dam along the downstream edge of the dam crest to improve highway safety.

End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

➤ ***Reliability: Power Facilities That are in Fair to Good Condition***

- The PN Region's target was to maintain 90 percent of power facilities in good to fair condition to ensure the delivery of power. The PN Region maintained 100 percent of the power facilities in good to fair condition by maintaining and/or replacing equipment to ensure facility reliability. Significant projects include:

Ongoing turbine runner replacement at Grand Coulee. Replacing the runners is more cost effective than doing extraordinary maintenance and also results in a 3 to 4 percent efficiency improvement.

- The PN Region ensures power facilities are revaluated and rated annually.

➤ ***Reliability: Power Facilities That Do Not Receive Notice of Violations***

- The PN Region's target was to maintain 90 percent of power facilities with no environmental violations. The PN Region received no notices of violations; therefore, 100 percent of the power facilities were maintained without any notices of violations under the environmental requirements defined by Federal and State law.

Budget and Performance Integration

Pacific Northwest Region Performance Table

RESOURCE USE										
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
FY 2006 Enacted: \$72,582						FY 2007 Request: \$86,450				
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
End Outcome Measures: Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law (SP) UEM5.01	A	9,202,000	9,522,890	+320,890	8,900,000	-622,890	8,900,000	0	8,900,000	FY06 Enacted, FY07, and FY08 targets are based on a 10-year re-evaluation of water delivery due to impacts of drought and unusual weather conditions.
Reliability: Amount of acre-feet of restricted capacity (SP) UEM5.02	A	300	300	0	43,900	+43,600	43,900	0	0	Restrictions are updated at the beginning of each FY. FY06 Enacted and FY07 targets reflect a restriction issued July 20, 2005, for Deer Flat Dam (Lake Lowell), Boise Project, Idaho.
Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law (SP) UEM5.03	A	98% (99/101)	100% (106/106)	+2%	98% (104/106)	-2%	98% (104/106)	0	98% (104/106)	FY05 Actual – Total possible changed from 107 to 106 due to two facilities being combined into one. Total possible for FY06, FY07, and FY08 have been adjusted accordingly. The change in total possible does not affect targets.

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Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Percent increase in Reclamation's cost to operate and maintain its water storage infrastructure compared to (over) the 5-year rolling average (SP/PART) UEM5.04	A	--	--	--	Baseline data	--	TBD based on baseline data		TBD based on baseline data	
Intermediate Outcome Measures: Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (SP) UIM5.1.01.a and b.	A	90% (96/107)	94% (100/106)	+4%	90% (95/106)	-4%	90% (95/106)	0	90% (95/106)	FY05 Actual – Total possible changed from 107 to 106 due to two facilities being combined into one. Total possible for FY06, FY07, and FY08 have been adjusted accordingly. The change in total possible does not affect targets. Due to the age of PN Region's power facilities, it is anticipated that one facility could fall from good to poor condition. Even though extensive testing and maintenance is performed, failure of hydroelectric power equipment is very hard to predict. Based on this, the region consider an acceptable decline to be one of ten power facilities.
Intermediate Outcome Measures: Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure Facilities Condition: Facilities (exclusive of FRR facilities) are in fair	A	80% (72/90)	95.7% (89/93)	+15.7%	80% (74/93)	-15.7%	80% (74/93)	0	80% (74/93)	FY05 Actual – Total possible changed from 90 to 93 (3 buildings were added). Total possible for FY06, FY07, and FY08 have been adjusted accordingly. The change in total possible does not affect targets.

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to good condition as measured by the Facilities Condition Index (FCI) (SP) UIM5.1.02											
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions	
Strategy 2: Effective Water Management to Optimize Supply Supply Management: Number of agreements, partnerships and management options exercised resulting in improved water supply (SP) UIM5.2.02	A	6	6	0	6	0	6	0	6		
Strategy 3: Address Environmental/ Resource Stewardship Concerns Requirements: Percent of environmental audit findings and reviews addressed (SP) UIM5.3.01 <i>(Note: Percent of findings will be corrected within one year of the audit results; pertain to both water and hydropower facilities)</i>	A	80% (29.6/37)	86% (32/37)	+6%	80% (12/15)	-6%	80% (16/20)	0	80% (16/20)	The performance target data provided for FY07 and FY08 are strictly projections based upon an average of historical findings, and will be updated appropriately once specific data is available which is at the beginning of each fiscal year.	
Intermediate Outcome Measures: Strategy 4: Complete construction projects to increase delivery infrastructure and water availability Increased Supply: Potential acre-feet made	A	8,700 af	12,630 af	+3,930 af	20,000 af	+7,370 af	10,000 af	-10,000 af	3,000 af	Target adjustments for FY06, FY07, and FY08 were based on review of FY05 actuals, further clarification of the definition, and verification and validation which identified additional water conservation projects to be counted. Targets include increased acre-feet of water made available due to completion of water supply and recycling/reuse projects or parts of projects which can include	

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available through completion of projects (SP/PART) UIM5.4.01										projects that were funded in previous years. The amount of acre-feet can increase/decrease based on the amount of projects completing in any given year.
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Increased Supply: (continued)										Many water conservation projects require NEPA and design and construction, which can take several years to complete before water savings benefits are realized. This can cause a lag between funding and benefits in terms of acre-feet made available through completion of projects.
Construction:	C/F	0	0	0	0	0	0	0	0	
Non-Reservoir (SP)	C/F	0	0	0	0	0	0	0	0	
Reservoir (SP/PART) (A-F of new storage)	C/F	0	0	0	0	0	0	0	0	
Title XVI (SP)	C/F	0	0	0	0	0	0	0	0	
Rural Water (SP)	C/F	0	0	0	0	0	0	0	0	
Salinity (SP)	C/F	0	0	0	0	0	0	0	0	
O&M (SP)	C/F	8,700 af	12,630 af	+3,930 af	20,000 af	+7,370 af	10,000 af	-10,000 af	3,000 af	O&M is on-the-ground water conservation activities.
Completed Conveyance Systems: CFS-Miles for reporting Construction under PART										
Construction (PART)	C/F	0	0	0	0	0	0	0	0	
Rural Water	C/F	0	0	0	0	0	0	0	0	
Salinity	C/F	0	0	0	0	0	0	0	0	
Title XVI	C/F	0	0	0	0	0	0	0	0	

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RESOURCE USE										
End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
FY 2006 Enacted: \$ 0 FY 2007 Request: \$ 0 (All funding is off-budget)										
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanation of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
End Outcome Measures: Achieve Cost Efficient Power Generation: Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5- year rolling average percent increase in cost, +5% UEM6.01.a	A	--	--	--	--	--	--	--	--	This goal is reported on a Reclamation-wide basis.
End Outcome Measures: Assure Reliability of Reclamation Generation: Achieve the Industry Average or Lower Forced Outage Rate: Percent of time in forced outage equal to or better (lower) than the industry average UEM6.02	A	Reported Reclamation- wide only by Denver Office.	Reported Reclamation-wide only by Denver Office.	--	2.5%	--	2.5%	0	2.5%	This goal was previously reported on a Reclamation-wide basis. FY06 Enacted, FY07, and FY08 targets reflect the decision to report this goal at the regional level where work is performed and accountable.
Percent of power facilities that do not receive notices of violations under environmental	A	90% (9/10)	100% (10/10)	+10%	90% (9/10)	-10%	90% (9/10)	0	90% (9/10)	

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requirements as defined by law UEM6.03										
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanation of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Intermediate Outcome Measures Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities Facility Reliability: Power Facilities are in fair or better condition as measured by the Facilities Reliability Rating (SP) UIM6.1.01	A	90% (9/10)	100% (10/10)	+10%	90% (9/10)	-10%	90% (9/10)	0	90% (9/10)	
Strategy 2: Improve Power Generation Management to Maximize Supply Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods (SP) UIM6.1.02	A	N/A	N/A	--	88.39%	--	88.49%	+0.10	88.59%	This was a new measure developed in FY05. The targets for FY06, FY07, and FY08 were established during the fourth quarter of FY05.
Perform a comprehensive, periodic, or annual review at each required facility in Reclamation yearly. (PART)	A	10	10	0	10	0	10	0	10	
Percent regional capacity affected by poor power	A	48.14%	48.14%	0	47.82	-32%	47.78	-.04	36.7%	

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train components (PART)										
RECREATION										
End Outcome Goal: Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters										
FY 2006 Enacted: \$2,027 FY 2007 Request: \$2,413										
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanation of Changes: for change from 2006 to 2007 and 2006 and 2008 Target Revisions
Intermediate Outcome Measure Strategy 1: Improve Capacities to Provide Access for Recreation Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas (SP) RIM1.1.02	A	50% (76/151)	59.5% (91/153)	+9.5%	60% (92/153)	+.5%	70% (107/153)	+10%	80% (122/153)	FY07 and FY08 total possible changed from 36 to 37 as a result of new information for FY06. FY06 total possible will be adjusted while recording actuals. The change in total possible does not affect targets.
Strategy 3: Manage Recreation Activities Seamlessly Enhance Partnerships: Percent of recreation areas with community partnerships (SP) RIM1.3.01	A	86% (31/36)	86% (31/36)	0	86% (31/36)	0	86% (32/37)	0	86% (32/37)	FY06 Enacted - Total possible changed from 36 to 37. Total possible for FY07 and FY08 have been adjusted accordingly. The change in total possible does not affect targets.

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Strategy 4: Enhance the Quality of Recreation Opportunities Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index (SP) RIM1.4.01	A	83% (5/6)	100% (6/6)	+17%	83% (5/6)	-17%	83% (5/6)	0	83% (5/6)	
RECREATION										
End Outcome Goal: Fair Value in Recreation										
FY 2006 Enacted: \$ 0 FY 2007 Request: \$ 0										
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Intermediate Outcome Measures Strategy 1: Promote Quality Services for Recreation Increase Competition: Percent of concession activities with performance based contracts RIM2.1.01	A	0% (0/4)	0% (0/6)	0	0% (0/6)	0	0% (0/6)	0	0% (0/6)	FY05 Actual – Total possible changed from 4 to 6 to reflect a concession that Reclamation took back and one concession being re-opened. Total possible for FY06, FY07, and FY08 have been adjusted accordingly.
Customer satisfaction with value for fee paid	A	--	--	TBD	TBD	TBD	--	TBD	TBD	These PART measures are not yet in effect. Reclamation is in the process of determining the extent of its participation in the Federal Lands Recreation Enhancement Act.
Percent of fee receipts spent on fee collection	A	--	--	TBD	TBD	TBD	--	TBD	TBD	These PART measures are not yet in effect. Reclamation is in the process of determining the extent of its participation in the Federal Lands Recreation

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										Enhancement Act.
--	--	--	--	--	--	--	--	--	--	------------------

RESOURCE PROTECTION

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

FY 2006 Enacted: \$ 0 FY 2007 Request: \$ 0

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Intermediate Outcome Measure Strategy 1: Restore and Maintain Proper Function to Watersheds and Landscapes Salinity Control: Tons of salt loading prevented (UC region only) PIM1.1.03		--	--	--	--	--	--	--	--	

RESOURCE PROTECTION

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

FY 2006 Enacted: \$234 FY 2007 Request: \$261

Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions

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End Outcome Measures: Percent of known invasive plant infestations known to be controlled PEM2.04	A	100% (820/820)	399% (3,270/820)	+199%	100% (2,310/2,310)	-199%	100%	0	100%	Acres to be treated are identified at the beginning of each FY.
RESOURCE PROTECTION										
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
FY 2006 Enacted: \$ 0 FY 2007 Request: \$ 0										
Outcome Measures	Type	2005 Final Plan	2005 Actual	Change from 2005 Actual to 2005 Fin Plan	2006 Enacted	Change from 2006 Enacted to 2005 Actual	2007 Plan	Change from 2007 Plan to 2006 Enacted	Long-term Target (2008)	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measure: Percent of collections in DOI inventory in good condition PEM3.02	A	64% (7/11)	73% (8/11)	+9%	73% (8/11)	0	82% (9/11)	+9%	91% (10/11)	

Budget and Performance Integration

Cost and Performance Information

The Pacific Northwest Region utilizes a variety of approaches and processes to integrate budget and performance.

The region has modified its financial and accounting systems to report cost data to the Department and has implemented the Department's Activity Based Costing/Management (ABC/M) as part of a larger commitment to implement the President's Management Agenda. In FY 2004, the region linked its work activities through cost accounts to the Department's ABC/M activities and participated in the development of internal rules and guidance for coding to the Department's ABC/M activities. These refinements lead towards improved data available to managers to make funding and programmatic decisions.

In FY 2005, the region participated in the development of a process for implementing the Department's ABC/M output reporting. Subject matter experts were identified at both the Reclamation-wide and Regional levels (regional leads) for each ABC/M output activity code. The region provided training to the regional leads in areas of ABC/M processes and purpose, code definitions, and output reporting. The regional leads provided valuable input while regions were interpreting the code definitions and identifying appropriate activities (outputs) to be reported. As a result, the region began reporting both cost and output information linking cost to performance data. Through this process the region is able to track how funds are being used, what was produced, and how the work contributes to achieving the Department's goals. The region continues to track ABC/M costs and outputs for data validation and verification. The region hopes to better estimate future work and accomplishment with available resources based on these processes.

The region has tied the Department's ABC/M codes into the budget formulation process by linking ABC/M codes to activity plans. In addition, the region uses the Department's ABC/M cost data in budget formulation to link to the Department of the Interior's Strategic Plan.

Besides implementing the Department's Activity Based Costing/Management system, the region uses other "activity based" initiatives and/or processes as a means for integrating budget and performance in budget decisions. Other initiatives and/or processes used to better utilize cost and performance information with budget are as follows:

1. The region participates in the Reclamation-wide process during budget formulation by developing budget requests in accordance with the Reclamation-wide guidance and targets established for the agency based on past performance and accomplishments, priorities, future needs, and anticipated available resources. Also as part of this process, the region participates in Reclamation-wide budget review teams which review the budget request from a corporate perspective and makes recommendations for management's consideration.
2. The region also has a Board of Directors who establishes budget targets and program priorities for the region based on past program performance, O&M requirements, deferred maintenance needs, GPRA goals, and other specific program criteria. The region uses a budget review team consisting of budget and program staff to review the budget request in accordance with the PN Regional Board of Directors and Reclamation-wide priorities and criteria.

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3. In accordance with the Performance Budget Guidance to examine base programs, the region has reviewed several programs which have resulted in efficiencies and business practices used by management in setting targets and determining work priorities during budget formulation. The program reviews lead to the development of ranking systems which the region uses to prioritize work activities from a corporate perspective, priorities, and resources. The region continues to look for opportunities to work more efficiently and is currently performing an in-depth review of program activities for FY 2008.

One of the most important programs the region ranks is the facility maintenance program, which includes major maintenance work to ensure the facilities are safe and reliable. Programs are reviewed again at the beginning of the fiscal year to revisit priorities and make any adjustments accordingly.

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

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

6. Reclamation's field offices utilize cost and performance information from the Maximo Maintenance Management System to estimate time and funding requirements for Extraordinary Maintenance items and utilize the Maximo system to make decisions on future staffing based on historical and projected workload requirements.

7. Fiscal year funds and program accomplishment are monitored through close coordination with program and budget staff throughout the fiscal year. Monthly status of funds reports are used to brief management at all levels and reports are distributed electronically and posted on the region's intranet site. Monthly coordination calls are held between the regional and area office budget staff, program staff, and technical field staff. Calls address various aspects of projects including staffing, budget, GPRA targets, schedules, and technical information needs to ensure funds are effectively being utilized and/or shifted as needed for program accomplishment.

8. The region establishes and revises GPRA performance targets as an integral part of budget formulation. GPRA targets are adjusted and approved at each significant step in the budget formulation process, including appropriate revisions once the enacted budget is received. The region also reviews its GPRA targets and accomplishments on a quarterly basis. The quarterly reviews provide an opportunity to assess progress, initiate steps to ensure accomplishment of goals, and to make future target and funding adjustments based on program accomplishment. The Region also participates on the Reclamation-wide review of GPRA targets and accomplishments with the same objective as the regional reviews but from an agency perspective.

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PART/Bureau Measures by Project/Facility

Region: Pacific Northwest

Table 1: Construction Projects

Measure	Project	2004 Actual	2005 Actual	2006 Enacted	2007 Plan	Change 2006 Enacted to 2007 Plan	Long-Term 2008
Acre-feet of new storage							
Region Total		0	0	0	0	0	0
cfs-miles							
Region Total		0	0	0	0	0	0

Note: Measures are derived from the PART evaluation of the Water – Planning and Construction Program and exclude rural water, salinity, Title XVI and other activities. Reclamation does not take credit for storage capacity until it has substantially completed a project or portion of a project (definition is in accord with the GPRA guidance for Goal 03).

Table 2: Construction Projects

Project	Original Estimated Completion Date	Present Estimated Completion Date	Planned Storage Capacity	Original Estimated Total Cost at Completion	Present Estimated Total Cost at Completion (w/o Indexing)	Reason for Change/Difference
Region Total	N/A	N/A	N/A	N/A	N/A	No new storage construction projects are planned for the PN Region.

Table 3: Hydropower Facilities

Measure	Facility	2004 Actual	2005 Actual	2006 Enacted	2007 Plan	Change 2006 Enacted to 2007 Plan	Long-Term 2008
Perform a comprehensive, periodic or annual review at each required facility in Reclamation yearly.							
	Anderson Ranch	Y	Y	Y	Y	None	Y
	Black Canyon	Y	Y	Y	Y	None	Y
	Boise River Diversion (PP brought on-line in FY2004)	N/A	Y	Y	Y	None	Y
	Chandler	Y	Y	Y	Y	None	Y
	Grand Coulee	Y	Y	Y	Y	None	Y
	Greensprings	Y	Y	Y	Y	None	Y
	Hungry Horse	Y	Y	Y	Y	None	Y
	Minidoka	Y	Y	Y	Y	None	Y
	Palisades	Y	Y	Y	Y	None	Y
	Roza	Y	Y	Y	Y	None	Y
Percent regional capacity affected by poor power train components							
	Anderson Ranch ¹	--	0.53%	0%	0%	None	0%
	Black Canyon	--	0%	0%	0%	None	0%
	Boise River Diversion (PP brought on-line in FY2004)	--	0%	0%	0%	None	0%
	Chandler ¹	--	0.16%	0.08%	0%	-0.08%	0%
	Grand Coulee ¹	--	86.21%	86.21%	86.21%	None	64.84%
	Green Springs	--	0.23%	0.23%	0.23%	None	0.23%
	Hungry Horse	--	5.68%	5.68%	5.68%	None	5.68%
	Minidoka	--	0%	0%	0%	None	0%
	Palisades	--	0%	0%	0%	None	0%
	Roza	--	0%	0%	0%	None	0%
Region Total²		--	48.14%	47.82%	47.78%	None	36.7%

¹ Anderson Ranch exciters scheduled for replacement in FY 2006. Chandler unit 1 wear ring scheduled for replacement in FY 2006, unit 2 wear ring scheduled for replacement in FY 2007. KY1A SPARE Transformer for Roza Powerplant scheduled for replacement in FY 2007. All Grand Coulee generator exciters rated POOR in 2005 with G19 and G20 exciters scheduled for replacement in FY 2008.

² The portion of total Reclamation capacity affected by poor components for each Region.

Note: The PN Region completes a comprehensive, periodic, or annual review on each facility each year.
Source of data: Bureau of Reclamation Denver Power office.

Boise Area Projects

LOCATION: Southwestern Idaho and eastern Oregon.

DESCRIPTION/JUSTIFICATION: The Boise Area Projects consist of the Arrowrock and Payette Divisions and provide 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 water users. 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, Black Canyon and Owyhee); 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. 102-233, P.L. 102-575, Title XVI, Reclamation Wastewater and Groundwater Studies and Facilities Act, October 30, 1992; 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. P.L. 106-493, To Provide Equal Exchange of Land around the Cascade Reservoir, November 9, 2000.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities, Deliver Water, and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$600,000	\$463,000
Land Management and Development	1,518,000	1,840,000
Fish and Wildlife Management and Development	255,000	220,000
Facility Operations	1,956,000	2,172,000
Facility Maintenance and Rehabilitation	456,000	534,000
Enacted/Request	\$4,785,000	\$5,229,000
Non-Federal	1,689,000	1,696,000
Other Federal – BPA Direct Funding	4,029,000	4,158,000
Other Federal – BPA Subagreement	400,000	200,000
Other Federal – BPA Small Capital	95,000	185,000
Prior Year Funds	69,144	0
Total Program	\$11,067,144	\$11,468,000
Rescission	(48,000)	0
Prior Year Funds/Non Federal/Other Federal	(6,282,144)	(6,239,000)
Total Reclamation Allotment	\$4,737,000	\$5,229,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Project Conservation Assistance - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. This provides project water management and conservation assistance, both technical and financial cost sharing, by developing cooperative mechanisms to assist water user entities with prudent water management efforts. The program is designed to provide immediate benefits which are supported by actions that can be implemented using Reclamation authorities and capabilities of water user entities for water conservation planning, implementation of effective water management measures, conservation education, and the demonstration of innovative conservation technologies. Provides Federal grant and technical assistance to encourage more efficient use of water supplies and encourage the practice of water conservation to aid in the protection of threatened and endangered species on the Boise Project. **Other** - Continues general water and energy management activities within the Boise Project. Continues contacts with districts and responses to outside entities on general project management. Continues activities related to the elimination of unauthorized use of water. Continues development and maintenance of basic crop acreage, yield, and water use data to ensure all entities that report crop production also report water deliveries.

\$523,000

Non-Federal - Local Irrigation Districts

(60,000)

Subtotal, Water and Energy Management and Development

\$463,000

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, administering a grazing program, cleaning up dump sites that may contain hazardous waste, conducting surveys for cultural resources, and maintaining existing land records.

Continues thinning, slash piling and burning of trees 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. Resource Management Plan - Begins amending the existing Lake Cascade Resource Management Plan due to increased demands on both natural and recreational resources as a result of the Tamarack Resort development. **1,840,000**

Fish and Wildlife Management and Development - Begins planning, design, and implementing 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. Begins project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Begins review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Boise/Payette System Bull Trout - Continues the monitoring program for bull trout in the Boise and Deadwood Watersheds and additional investigation of the impacts of reservoir discharges to bull trout populations within the South Fork Boise River and Deadwood River downstream of the dams. The 2005 Biological Opinion (BiOp) for Reclamation operations in the Upper Snake continues to focus on the impacts of project operations to bull trout and water quality. Since bull trout populations appear to be declining, Reclamation expects that modifications to operations may be recommended or required. **220,000**

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 Reservoir, 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 thinning, slash piling and burning, 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 the purchase of a turbine bearing oil cooler at Black Canyon, conversion to digital radios at Anderson Ranch and Black Canyon, replacement of potential and current transformers at Anderson Ranch and Black Canyon, and an operations and maintenance comprehensive facility review at all three powerplants. **8,022,000**
 Other Federal - BPA Direct Funding **(4,158,000)**
 Other Federal - BPA Small Capital **(185,000)**
 Non-Federal - Water users, State of Idaho **(1,507,000)**
 Subtotal, Facility Operations **2,172,000**

Facility Maintenance and Rehabilitation - Begins seal repair of the Anderson Ranch Hollow Jet Valves. If not repaired, the seals will continue to deteriorate increasing the cost of future repair. Begins design to plug the Arrowrock Dam sluice gates. If the design to plug the sluice gates is not completed, unacceptable levels of liability in continued maintenance and water quality impacts will be incurred. Begins conversion of the Snake River Area Office (SRAO) radio system to digital technology. If the radio system is not converted to digital technology, the SRAO radio transmissions will continue to be susceptible to monitoring by any outside entity. Continues to upgrade non-accessible areas to bring project facilities into compliance with Americans with Disability Act requirements. The specific tasks and methods of performing these upgrades will be determined on an individual activity basis. Continues the review and revision process of Emergency Action Plans at five reserved works dams. Continues the

Boise Area Projects

functional and tabletop exercises which are conducted on a three-year rotating basis for each facility. Continues dam instrumentation oversight, data tracking, and general investigations that are common to all five reserved works. Power Items - Completes the Anderson Excitation Replacement Subagreement by removing existing equipment and installing new equipment for the two generating units at the powerplant.

	863,000	
Non-Federal - Water users, State of Idaho	(129,000)	
Other Federal - BPA SubAgreement	<u>(200,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>534,000</u>
Reclamation Request		\$5,229,000

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 addresses the implementation of a 2004 Biological Opinion (BiOp) by the National Oceanic and Atmospheric Administration Fisheries, (NOAA Fisheries) titled “Consultation on Remand for Operation of the Federal Columbia River Power System, and 19 Bureau of Reclamation Projects in the Columbia Basin.” Litigation challenging the validity of the 2004 FCRPS BiOp is in progress (National Wildlife Federation *et al v.* NMFS). The 2004 BiOp has been remanded to NOAA Fisheries and a new BiOp is due September 26, 2006. During the remand, the 2004 BiOp remains in place. The November, 2004 BiOp is based upon an updated proposed action (UPA) and is the latest iteration of a series of BiOps issued on the operation of the Federal Columbia River Power System (FCRPS) beginning in 1991. This Biological Opinion supersedes all previous FCRPS Biological Opinions and all Columbia Snake Salmon Recovery actions are now focused toward implementing the UPA.

The 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.

Section 7(a)(2) of the Endangered Species Act (ESA) requires Federal agencies to consult with NOAA Fisheries and the FWS (the Federal regulatory agencies) to ensure that agency actions are not likely to jeopardize the continued existence of endangered or threatened species, or to adversely modify or destroy their designated critical habitats. BiOp actions funded by this program are highly unlikely to be reduced in future BiOps; most information indicates that more actions will be required of the action agencies to offset adverse effects of FCRPS operations on ESA listed fish.

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. The Biological Opinions issued by the Federal regulatory agencies require extensive actions to meet the requirements of the ESA for listed aquatic species.

The UPA includes extensive hydro actions plus estuary, tributary habitat and hatchery initiatives as “off-sets” for the impacts of FCRPS operations. There are also significantly increased research, monitoring, and evaluation activities. The NOAA Fisheries BiOp includes “check-in dates” in 2007, and 2010 by which the effects of all actions will be assessed. Performance measures, developed through the action agencies’ research, monitoring and evaluation program, are the basis for these assessments. The UPA proposes coordinated planning and accomplishment reports.

UPA actions involve water acquisition for improved instream flows. This program supports annual leasing and the potential permanent acquisition of water through state and tribal water banks from willing sellers and lessors and supports acquisition of water for flows in certain priority subbasins where Reclamation has initiated programs to address flow, passage, and screening problems. It also funds Reclamation participation in implementation of ongoing FCRPS operational measures of the BiOp.

NOAA Fisheries has indicated current needs for habitat enhancement increased significantly since the initiation of the 2000 BiOp. Reclamation expects its habitat restoration efforts, as offsets for impacts of the FCRPS, will continue at levels similar to or higher than those in the 2000 BiOp and its successors. At the same time, the costs of annually providing water from the Snake River for flow augmentation to aid migrating listed species has greatly increased due to the drought, competing needs, and the Nez Perce Water Rights Settlement Agreement. Idaho has experienced several years of drought leaving reservoirs depleted. Ground water pumping has impacted surface water rights creating increasing demand for already limited water supplies. With increased competition, limited supplies, and increased rates required by the Nez Perce Water Rights Settlement, Reclamation has been required to pay higher prices in order to obtain the water required to meet its obligations for flow augmentation.

The FWS BiOp is coordinated with the NOAA Fisheries BiOp, and calls for some operational changes to the FCRPS, and additional research measures. The FWS action items include significantly increased regional coordination with the Federal regulatory agencies. These requirements also include operational changes to the daily, weekly, and seasonal operation of Reclamation dams.

Determination of cost-share responsibility will be made on a case-by-case basis for each required action.

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. Under the terms of the BiOp issued by NOAA Fisheries in November 2004, Reclamation is performing extensive in-stream fish passage and protective improvements in specific subbasins where no Reclamation projects currently exist. Reclamation has authority to provide technical assistance (engineering studies, etc.) but lacks authority to fund the construction of those projects. Authorizing legislation for constructing fish passage and screening activities at non-Federal sites was passed by the Senate in July 2005 and referred to the House.

COMPLETION DATA: This is an ongoing program until endangered species are delisted. Certain activities may continue even after delisting to ensure the species remain unlisted.

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 2006	FY 2007
Fish and Wildlife Management and Development	\$16,748,000	\$17,325,000
Enacted/Request	\$16,748,000	\$17,325,000
Prior Year Funds	27,502	0
Total Program	\$16,775,502	\$17,325,000
Rescission	(167,000)	0
Prior Year Funds/Non-Federal/Other Federal	(27,502)	0
Total Reclamation Allotment	\$16,581,000	\$17,325,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance to Complete
Reclamation	N/A	\$105,699,413	\$16,581,000	\$17,325,000	N/A
Total	N/A	\$105,699,413	\$16,581,000	\$17,325,000	N/A

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Fish and Wildlife Management and Development ^{1/}	\$16,581,000	\$17,325,000
Total	\$16,581,000	\$17,325,000

^{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.

APPROPRIATION CEILING: None

WORK PROPOSED FOR FY 2007:

Fish and Wildlife Management and Development - Coordination and Administration - 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 for species recovery. Continues coordination and participation on various teams including the Federal Caucus; 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 the action agency development and preparation of annual plans and progress reports. Continues administrative support activities and responses related to litigation actions by outside entities who challenge the BiOp and its implementation. \$1,300,000

Hydro Actions - Management/Implementation - Continues Reclamation's participation in the implementation of real-time operational measures, system flood control, and Columbia Basin Project actions associated with listed salmon and steelhead. **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 and meet Reclamation obligations under the Nez Perce Water Rights Settlement. The Nez Perce Water Rights Settlement increased Reclamations flow augmentation obligations from 427,000 up to 487,000 acre-feet annually. This includes natural flow rentals, the annual leasing of water from Idaho State water banks, leasing water from tribes, and administrative water bank fees associated with releases of water from Reclamation’s uncontracted space. Also provides a one time payment of two million dollars to local governments to mitigate for the change in use of the acquired water as required by the Nez Perce Water Rights Settlement. Continues efforts to make permanent or long-term acquisitions of water to reduce reliance on others for annual water rentals, to identify potential sources of flow augmentation, and to coordinate water releases with state interests, water users, and others.

8,800,000

Habitat - Continues technical assistance for tributary spawning and rearing habitat required to offset the survival effects of the FCRPS hydro actions. Reclamation has fully developed programs underway for modifying screens and instream diversion-related barriers with non-Federal parties located in Idaho, Oregon, and Washington. Reclamation’s habitat program is expected to lead or participate in more than 100 site-specific habitat improvement projects per year. Continues efforts to make permanent or long-term acquisitions of water to improve Reclamation’s ability to annually meet priority tributary flow obligations for endangered species. Continues coordinated actions with the NPCC’s plans. Addresses environmental compliance, cultural resource compliance, design, construction of screen and channel morphology (blockages, flood plain, and culvert) projects, and tributary instream flows. Continues to support Reclamation’s participation with tribes and others in watershed enhancement activities. Implementation of the habitat program depends upon working with multiple locally-based partners who together provide approximately \$5 million per year toward improving habitat for salmon and steelhead in Columbia River tributaries.

6,235,000

Research, Monitoring and Evaluation (RM&E) - Continues a long-term status, trend, effectiveness and compliance monitoring program to monitor progress toward meeting the performance measures in the FCRPS Biological Opinions. 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. Continues two pilot partnership studies to implement and test improved field protocols and methods, develop sharable databases, and meet more stringent reporting requirements. The two pilot studies are in the John Day River basin (OR), and the Upper Columbia (Wenatchee, Methow, and Entiat) River basins (WA). These programs are also multi-agency efforts in cooperation with local stakeholders and landowners to ensure Reclamation’s design of screen and channel morphology projects are effective for fish entrainment and passage.

940,000

Hatcheries - Continues implementation of the updated Hatchery Genetic Management Plans which were developed in earlier years for the Leavenworth (WA) Fish Hatchery Complex. Those actions are anticipated to be part of an interagency effort to reduce the detrimental impacts of artificial production on wild stocks of salmon and steelhead, such as decreasing production of the Carson stock and increasing production of the Methow composite stock.

50,000

Subtotal, Fish and Wildlife Management and Development **\$17,325,000**

Reclamation Request **\$17,325,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
Status of NEPA Compliance

Columbia Basin Project

LOCATION: Central Washington.

DESCRIPTION/JUSTIFICATION: This is a multipurpose project consisting of three storage dams and reservoirs; three Grand Coulee powerplants and one pump-generating plant with a combined generating capacity of 6,494,000 kilowatts and an annual generation of approximately 21 billion kilowatt-hours; and associated switchyards, transmission lines, feeder canal, and canal systems. In addition, there are 27 generators, and six pumping units on the project. Water distribution systems and other storage facilities are operated by water users. The irrigation facilities provide water for 557,530 platted acres. 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; 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; 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; 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.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Sustain desired Biological Communities, and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$859,000	\$859,000
Land Management and Development	3,014,000	3,166,000
Fish and Wildlife Management and Development	0	25,000
Facility Operations	1,820,000	1,652,000
Facility Maintenance and Rehabilitation	5,469,000	4,452,000
Enacted/Request	\$11,162,000	\$10,154,000
Non-Federal	5,405,000	5,520,000
Other Federal – BPA Direct Funding	48,556,000	53,016,000
Other Federal – BPA Subagreements	27,601,000	29,560,000
Other Federal – BPA Small Capital	509,000	1,542,000
Prior Year Funds	949,725	0
Total Program	\$94,182,725	\$99,792,000
Rescission	(112,000)	0
Prior Year Funds/Non Federal/Other Federal	(83,020,725)	(89,638,000)
Total Reclamation Allotment	\$11,050,000	\$10,154,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Project Conservation Assistance - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. Provides project water management and conservation assistance, both technical and financial cost-sharing, by developing cooperative mechanisms to assist water user entities with prudent water management efforts. The program is designed to provide immediate benefits which are supported by actions that can be implemented using Reclamation authorities and capabilities of water user entities for water conservation planning, implementation of effective efficiency measures, conservation education, and the demonstration of innovative conservation technologies. Provides Federal grant and technical assistance to encourage more efficient use of water supplies and encourage the practice of water conservation to aid in the protection of threatened and endangered species on the Columbia Basin Project.

Other - Begins a groundwater study that will result in a groundwater management program which will ultimately provide water for municipal and industrial and agricultural use. Continues activities related to the elimination of unauthorized use of water. Continues Watershed and River System Management Program (WARSMP) activities on the Columbia Basin Project to develop a runoff forecast model which will improve the operation of Potholes Reservoir for irrigation supply and flood storage. WARSMP activities will also result in the development of a hydrology model which when functional will be used to improve irrigation operations and help plan future operations.

	\$1,129,000	
Non-Federal - Local Irrigation Districts	<u>(270,000)</u>	
Subtotal, Water and Energy Management and Development		\$859,000

Land Management and Development - Land Resources Management - Continues research and documentation of Federal mineral interest within the Columbia Basin Project lands. 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; 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. Continues the Lake Roosevelt Comprehensive Environmental Response Compensation Liability Act (CERCLA) activities. This activity was initiated in prior years and this is the first opportunity to identify work and budget for costs. Under Memorandums of Understanding with four counties: Adams, Grant, Franklin and Walla Walla, payment in lieu of taxes will be made. Continues Geographic Information System (GIS) activities. Continues administration of settlement lands.

3,166,000

Fish and Wildlife Management and Development - Begins project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Begins review and preparation of environmental compliance documents and checklists for proposed minor actions by cooperators. Begins interagency coordination on work conducted by others that may affect project operations or facilities. Begins review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Increase in funding over FY 2006 is due to the initiation of additional project involvement for fish and wildlife issues and requirements of the Endangered Species Act (ESA).

25,000

Facility Operations - Continues the day-to-day operation of two 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 cultural properties management mitigation activities at Lake Roosevelt, and funding for Leavenworth Fish Hatchery operations for fish mitigation purposes. Continues operations and maintenance of the project reserved and special reserved works. Continues flood control functions and associated operations and maintenance. This includes stream gauging on natural waterways in the Columbia Basin. Continues day-to-day operation and maintenance of recreational facilities at Scootney and Summer Falls Parks including the day use area, camping, swimming, and boat ramp facilities. Power Items - Continues day-to-day operations and maintenance of the Left, Right, and Third Powerplants and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Maintenance items include refurbishment of downstream stop logs, third powerplant cavitation repairs, third powerplant draft tube bulkhead rehabilitation, replacement of air housing coolers on G1-G18, and replacement of small tools and equipment directly related to the power generation of the facility. Reimbursable costs for guards and patrols for Grand Coulee, funded by BPA, are included in the Columbia Basin Project budget request. Non-reimbursable costs for guards and patrols for Grand Coulee are funded within the Site Security bureauwide line item, and are not included in the Columbia Basin Project budget request.

61,460,000

Other Federal - BPA Direct Funding

(53,016,000)

Other Federal - BPA Small Capital

(1,542,000)

Non-Federal - Water Users

(5,250,000)

Subtotal, Facility Operations

1,652,000

Facility Maintenance and Rehabilitation - Begins furnishing and installing the stator winding and core for pump unit P3. The existing stator winding was manufactured in 1950 and is deteriorating. If not replaced, water deliveries for irrigators could be compromised. Begins replacement of existing security boom logs on Lake Roosevelt with aluminum boom logs. The current plastic barriers are deteriorating and the steel connections are wearing out; escalating maintenance costs and failure of the boom is

possible. The boom is a necessary security and safety feature to prevent the boating public from accessing the face of the dam and the hazards of the spillway. Begins replacement of the discharge pipeline conveying water from the X, M, & F interceptor wells which are part of the Soap Lake Protective Works. These wells prevent ground water elevations from rising and flooding homes near the south end of Soap Lake. Begins planning, data gathering, and design of modifications to existing facilities to allow development of Trail Lakes Storage Reservoir. The ESA has resulted in restrictions on Columbia River diversions during critical flow periods. This activity would increase the storage capacity of the Project assuring the continued delivery of water for Municipal and Industrial uses without conflicting with fish issues. The constructed control structure would consist of a dike and an outlet structure containing three 25' by 25' radial gates. Continues accessibility retrofits for various sites within the Columbia Basin Project. Continues drainage activities and inventories. Completes resurfacing and striping of the deteriorated parking area at office location. Completes the rehabilitation of three elevators with the award and installation of rehabilitation packages at Grand Coulee. Completes the replacement of the P3 pump impeller (wheel) in the pump/generating plant with a more efficient design. Completes the grinding and replacement of the top two inches of pavement on project roads. Power Items - Continues replacement of units G1- G18 turbine runners within the Grand Coulee Powerplant. Continues replacement of the 500 kV breakers in the 500 kV switchyard. Continues the replacement of the Supervisory Control and Data Acquisition (SCADA) System. Completes installation of replacement G19-21 air housing coolers with a new efficient design. Completes the replacement of the 11.95 kV switchgear and controls.

34,012,000

Other Federal - BPA Subagreement

(29,560,000)

Subtotal, Facility Maintenance and Rehabilitation

4,452,000

Reclamation Request

\$10,154,000

SEE APPENDIX FOR: Land Certification

Obligations by Function for Operating Projects

Crooked River Project

LOCATION: Central Oregon near Prineville, Oregon.

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, October 1968).

AUTHORIZATION: P.L. 74-46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 80-841, Interior Department Appropriations Act, June 29, 1948; P.L. 81-335, 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, 1958; P.L. 88-598, Crooked River Project Extension, September 18, 1964; P.L. 90-583, Noxious Plant Control, Carson-Foley Act 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; P.L. 93-291, Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 101-336, Americans with Disabilities Act, July 26, 1990; 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, as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities, Deliver Water, and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$70,000	\$85,000
Land Management and Development	463,000	256,000
Fish and Wildlife Management and Development	100,000	92,000
Facility Operations	381,000	438,000
Facility Maintenance and Rehabilitation	46,000	70,000
Enacted/Request	\$1,060,000	\$941,000
Non-Federal	425,000	110,000
Prior Year Funds	13,918	0
Total Program	\$1,498,918	\$1,051,000
Rescission	(11,000)	0
Prior Year Funds/Non Federal/Other Federal	(438,918)	(110,000)
Total Reclamation Allotment	\$1,049,000	\$941,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Project Conservation Assistance - Continues project-wide support for the planning and implementation of effective water conservation measures with water districts, city, state, and county governments within Reclamation lands. This program provides project water management and conservation assistance, both technical and financial cost-sharing, by developing cooperative mechanisms to assist water user entities with prudent water management efforts. The program is designed to provide immediate benefits which are supported by actions that can be implemented using Reclamation authorities and capabilities of water user entities for water conservation planning, implementation of effective water management measures, conservation education, and the demonstration of innovative conservation technologies. Continues to provide Federal grant and technical assistance to encourage more efficient use of water supplies and encourage the practice of water conservation to aid in the protection of threatened and endangered species on the Crooked River Project.

Other - Continues activities to eliminate the unauthorized use of water. \$135,000
 Non-Federal - Various (50,000)
Subtotal, Water and Energy Management and Development \$85,000

Land Management and Development - Land Management - Continues the environmental audit program to review project lands under Reclamation jurisdiction that are required to comply with the Comprehensive Environmental Response, Compensation, and Liability Act. Continues survey activities to establish Reclamation project boundaries. **Reclamation Recreation Management, Title XXVIII** - Continues implementation of actions identified in the Resource Management Plan for Prineville Reservoir. These activities include the installation of an accessible boat ramp at Powder House Cove, which will replace the current unimproved boat launching area. An increase in usage has occurred since the access route was paved. The increased use on the existing unimproved boat launch site has created a safety issue by exceeding parking capacity and causing overflow parking along State Highway 27. These improvement activities will be implemented through 50 percent cost-share partnerships. Funding decrease from FY 2006 is due to nearing completion of Title XXVIII activities. 316,000
 Non-Federal - Various (60,000)
Subtotal, Land Management and Development 256,000

Fish and Wildlife Management and Development - Begins addressing requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Begins review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues implementation of requirements from project Endangered Species Act (ESA) consultations. Funding is necessary to comply with anticipated Reasonable and Prudent Measures (RPMs) from the National Oceanic and Atmospheric Administration Fisheries (NOAA Fisheries) to reduce "take" of mid-Columbia steelhead. These RPM requirements may include operational changes and instream flow and hydrological studies. **92,000**

Facility Operations - Continues development of an integrated pest management plan for Prineville Reservoir and oversight of extensive noxious weed control efforts with state and county partners. Continues a contract with Ochoco Irrigation District to perform flood control operations and forecasting of Arthur R. Bowman Dam and Prineville Reservoir. Continues funding of contract with Oregon Parks and Recreation Department for management of land and recreation facilities at Prineville Reservoir. Funding increase over FY 2006 is to cover day-to-day operations and maintenance. **438,000**

Facility Maintenance and Rehabilitation - Continues funding to upgrade non-accessible areas to bring project facilities into compliance with Americans with Disabilities Act (ADA) requirements. Specific tasks and methods of performing work accomplished will be determined on an individual facility basis. Funding increase over FY 2006 is due to additional funding for accessibility retrofits. **70,000**

Reclamation Request **\$941,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Deschutes Project

LOCATION: Central Oregon north of Bend, Oregon.

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 Reservoirs 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, Stevenson-Wylder 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 28, 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. 102-75, 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. 107-69, Law Enforcement Services, as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities, Deliver Water, and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$160,000	\$199,000
Land Management and Development	28,000	46,000
Fish and Wildlife Management and Development	100,000	85,000
Facility Operations	141,000	211,000
Facility Maintenance and Rehabilitation	0	20,000
Enacted/Request	\$429,000	\$561,000
Non-Federal	100,000	125,000
Prior Year Funds	16,080	0
Total Program	\$545,080	\$686,000
Rescission	(4,000)	0
Prior Year Funds/Non-Federal/Other Federal	(116,080)	(125,000)
Total Reclamation Allotment	\$425,000	\$561,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Project Conservation Assistance - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. This provides project water management and conservation assistance, both technical and financial cost-sharing, by developing cooperative mechanisms to assist water user entities with prudent water management efforts. The program is designed to provide immediate benefits which are supported by actions that can be implemented using Reclamation authorities and capabilities of water user entities for water conservation planning, implementation of effective water management measures, conservation education, and the demonstration of innovative conservation technologies. Provides Federal grant and technical assistance to encourage more efficient use of water supplies and encourage the practice of water conservation to aid in the protection of threatened and endangered species on the Deschutes Project. Funding increase over FY 2006 is due to increase in technical support to districts for water conservation planning and design. **Other** - Continues activities related to the elimination of unauthorized use of water. \$324,000

Non-Federal - Various

(125,000)

Subtotal, Water and Energy Management and Development

\$199,000

Land Management and Development - Land Management - Continues environmental audits of Federal project facilities including Haystack, Wickiup, and Crane Prairie Dams and the North Unit Irrigation District (NUID) maintenance office complex. The land and buildings of the NUID complex are federally-owned and under Reclamation jurisdiction. The audits are required to comply with the Comprehensive Environmental Response, Compensation and Liability Act. Continues Reclamation involvement with other Federal, state, and local agencies and citizens planning groups where planning, recreation, and community development projects will affect project lands and facilities. Funding increase over FY 2006 is due to increased project involvement for day-to-day land management activities including an increase in number of requests for use authorizations and right-a-way grants and defense-of-canal right-of-ways associated with urbanization along canal projects. **46,000**

Fish and Wildlife Management and Development - Begins addressing requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Begins review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues implementation of the requirements from project Endangered Species Act (ESA) consultation. Funding is necessary to comply with anticipated Reasonable and Prudent Measures (RPMs) from the National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) to reduce "take" of mid-Columbia steelhead. RPM requirements may include operational changes as well as instream flow and hydrological studies. Funding decrease over FY 2006 is due to operational changes on RMP requirements. **85,000**

Facility Operations - Continues real time monitoring of the hydromet system for flood control forecasting within the Deschutes Project. Continues coordination of joint U.S. Forest Service and Reclamation recreation management activities at Haystack Reservoir. The U.S. Forest Service provides management of the recreation facilities and lands under Reclamation jurisdiction through an interagency agreement. Negotiations are ongoing to transition this joint management of Haystack Reservoir to the Oregon Parks and Recreation Department. Continues an ongoing noxious weed control program on Reclamation lands at Haystack, Wickiup, and Crane Prairie Reservoirs and oversight and development of an integrated pest management plan with the district, state, Federal, and county partners. Funding increase over FY 2006 is to cover day-to-day operations and maintenance. **211,000**

Facility Maintenance and Rehabilitation - Begins to upgrade non-accessible areas which were identified in accessibility evaluation. Funds will be used to bring project facilities into compliance with

Deschutes Project

Americans with Disability Act (ADA) requirements; specific tasks and methods of performing work accomplished will be determined on an individual facility basis. Funding increase over FY 2006 is due to initiation of accessibility upgrades. **20,000**

Reclamation Request **\$561,000**

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 lands are 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, wetlands, 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 172 miles of canals, 543 miles of laterals, 9 pumping plants, and 227 miles of drains. The Vale Project furnishes irrigation water to 34,993 acres of land. Features include Agency Valley Dam and Beulah Reservoir, Bully Creek Dam and Reservoir, Harper Diversion Dam, Vale Main Canal, and a distribution and drainage system.

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$192,000	\$219,000
Land Management and Development	204,000	268,000
Fish and Wildlife Management and Development	125,000	175,000
Facility Operations	271,000	289,000
Facility Maintenance and Rehabilitation	75,000	75,000
Enacted/Request	\$867,000	\$1,026,000
Non-Federal	100,000	173,000
Prior Year Funds	10,185	0
Total Program	\$977,185	\$1,199,000
Rescission	(9,000)	0
Prior Year Funds/Non-Federal/Other Federal	(110,185)	(173,000)
Total Reclamation Allotment	\$858,000	\$1,026,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Project Conservation Assistance - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. This provides project water management and conservation assistance, both technical and financial cost-sharing, by developing cooperative mechanisms to assist water user entities with prudent water management efforts. The program is designed to provide immediate benefits which are supported by actions that can be implemented using Reclamation authorities and capabilities of water user entities for water conservation planning, implementation of effective water management measures, conservation education, and the demonstration of innovative conservation technologies. Provides Federal grant and technical assistance to encourage more efficient use of water supplies and encourage the practice of water conservation to aid in the protection of threatened and endangered species on the Eastern Oregon Project. **Other** - Continues general water and energy management activities within the Owyhee Project boundaries. Continues activities related to the elimination of unauthorized use of water. \$319,000
 Non-Federal - Various Irrigation Districts (100,000)
 Subtotal, Water and Energy Management and Development **\$219,000**

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; 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. **Recreation Management Act Title XXVIII** - Begins accessibility upgrades at recreation facilities at Lake Owyhee State Park and Unity State Park in partnership with Oregon Department of Parks and Recreation. These

activities will be implemented through 50 percent cost-share partnership. Funding increase over FY 2006 is due to initiation of Title XXVIII accessibility upgrade activities. 341,000
Non-Federal - State of Oregon, public and private entities (73,000)
Subtotal, Land Management and Development 268,000

Fish and Wildlife Management and Development - Begins planning, design, and implementing 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. Begins project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Begins review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Malheur System Bull Trout - Continues population monitoring, evaluation, and mitigation of entrainment for bull trout populations in the North Fork Malheur River. The 2005 Biological Opinion (BiOp) for Reclamation operations in the Upper Snake continues to focus on the impacts of project operations to bull trout and water quality. Since bull trout population trends appear to be declining, Reclamation expects that modifications to operations may be recommended or required. Funding increase over FY 2006 is due to increased project involvement for fish and wildlife issues and requirements of the Endangered Species Act. 175,000

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 funding of streamgaging services provided by the U.S. Geological Survey and the State of Oregon. 289,000

Facility Maintenance and Rehabilitation - Continues to upgrade non-accessible areas to bring project facilities into compliance with Americans with Disability Act requirements. Specific tasks and methods of performing work accomplished will be determined on an individual activity basis. 75,000

Reclamation Request \$1,026,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Endangered Species Recovery Implementation

LOCATION: Activities are located in the states of Idaho, Montana, Oregon and Washington.

DESCRIPTION/JUSTIFICATION: This program addresses three separate efforts: (1) voluntary conservation recovery measures pursuant to Section 7 (a)(1) of the Endangered Species Act; (2) consultation activities on certain Reclamation projects where no site specific funding source exists; and (3) funding for unforeseen consultations. Reclamation is a principal operator of Federal water projects in the Pacific Northwest. The activities under this program reflect Reclamation's proactive voluntary efforts to minimize the potential effects of Reclamation's actions upon listed, proposed listings, and candidate species pursuant to Section 7 (a)(1) of the Endangered Species Act. Current conservation recovery efforts include bull trout and steelhead. The activity also provides for necessary consultations that may arise due to new species listings and/or unanticipated work that may affect listed species.

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Fish and Wildlife Management and Development	\$499,000	\$218,000
Enacted/Request	\$499,000	\$218,000
Non-Federal	0	0
Prior Year Funds	1,507	0
Total Program	\$500,507	\$218,000
Rescission	(5,000)	0
Prior Year Funds/Non-Federal/Other Federal	(1,507)	0
Total Reclamation Allotment	\$494,000	\$218,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance To Complete
Reclamation	N/A	\$13,668,487	\$494,000	\$218,000	N/A
Non-Federal ^{1/}	N/A	235,000	0	0	N/A
Total	N/A	\$13,903,487	\$494,000	\$218,000	N/A

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

WORK PROPOSED FOR FY 2007:

Fish and Wildlife Management and Development - Reclamation will continue with required Endangered Species Act (ESA) consultations and implementation of Biological Opinion requirements on projects that do not have discrete funding sources. Continues proposed conservation activities, including proactive, voluntary actions to prevent future listings and implement some conservation recommendations that are ESA Section 7(a)(1) recommendations in existing Biological Opinions. Continues coordination with the National Oceanic and Atmospheric Administration (NOAA Fisheries) and the U.S. Fish and Wildlife Service regarding new listings, delistings, critical habitat designations, reintroductions, and recovery plans. Continues ESA litigation activities such as responding to Freedom of Information Act (FOIA's), 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. The funding decrease from FY 2006 is due to realignment of funding of Lewiston Orchards Biological Opinion implementation activities to a new line item specifically for the Lewiston Orchards Project. **\$218,000**

Reclamation Request

\$218,000

SEE APPENDIX FOR: Benefit cost ratios as of October 1, 2006

Hungry Horse Project

LOCATION: Northwestern Montana.

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. 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.

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 2006	FY 2007
Facility Operations	\$317,000	\$334,000
Facility Maintenance and Rehabilitation	0	656,000
Enacted/Request	\$317,000	\$990,000
Other Federal - BPA Direct Funding	2,902,000	3,192,000
Other Federal - BPA Subagreements	2,439,000	1,139,000
Other Federal - BPA Small Capital	0	370,000
Prior Year Funds	123,765	0
Total Program	\$5,781,765	\$5,691,000
Rescission	(3,000)	0
Prior Year Funds/Non-Federal/Other Federal	(5,464,765)	(4,701,000)
Total Reclamation Allotment	\$314,000	\$990,000

WORK PROPOSED FOR FY 2007:

Facility Operations - Continues the day-to-day operations of Hungry Horse Dam and Reservoir, including management activities of cultural resource properties. Power Items - Begins replacing relay test sets, powerplant dewatering pumps and installation of motor operation disconnects in the switchyard. 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. \$3,896,000
Other Federal - BPA Direct Funding (3,192,000)
Other Federal - BPA Small Capital (370,000)
Subtotal, Facility Operations **\$334,000**

Facility Maintenance and Rehabilitation - Begins and completes work on the access road guardrail which will enhance safety for users. Begins and completes the seal coating of the lower road which provides access to the powerplant, which will extend life of the lower road. Begins replacement of sewage treatment plant which services the dam and power plant. Begins and completes recabing of intake structure temperature control selective withdrawal gate hoist which is severely corroded. Begins and completes repairs on the left bank parking lot on top of the Dam which has deteriorated creating a safety hazard to the public. Begins repairs on the outlet tube stop logs, which are required in order to perform maintenance in the outlet tube. Funding increase over FY 2006 is due to the initiation of several replacement, addition, and extraordinary maintenance activities within the project. Power Items - Continues, under subagreement with Bonneville Power Administration (BPA), the replacement of the Supervisory Control and Data Acquisition (SCADA) system which allows control of the facilities from Grand Coulee. Completes replacement of the original molded case breakers at the Hungry Horse powerplant that are becoming unreliable. 1,795,000
Other Federal - BPA Subagreements (1,139,000)

Subtotal, Facility Maintenance and Rehabilitation **656,000**

Reclamation Request **\$990,000**

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 pertinent problems, issues, needs, and opportunities as they occur. The program is considered an ongoing activity with an indefinite end date.

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 larger, cooperative process that, in many cases, are 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.

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 2006	FY 2007
Water and Energy Management and Development	\$524,000	\$ 574,000
Enacted/Request	\$524,000	\$574,000
Non-Federal	514,000	550,000
Prior Year Funds	3,148	0
Total Program	\$1,041,148	\$1,124,000
Rescission	(5,000)	0
Prior Year Funds/Non-Federal/Other Federal	(517,148)	(550,000)
Total Reclamation Allotment	\$519,000	\$574,000

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 2007:

Water and Energy Management and Development -

Idaho Basin Wide Water Quality Program - Continues participation in technical committee and watershed advisory group meetings and activities with other Federal, state, and local agencies and private industrial representatives in the development process for Total Maximum Daily Load (TMDL) for bacteria, nutrients, and suspended sediment in the lower Boise, Payette, and Weiser Rivers, and the Minidoka and Lake Lowell irrigated areas. Continues water quality sampling analysis by Reclamation's lab. Continues activities to address water quality, which may include overall tools such as the ecologically based system management. To accommodate the continuing water quality requests from various partners the activities have been consolidated from prior years. (FY 1992 - FY 2010)

Non-Federal - See above	280,000
	<u>(140,000)</u>
	140,000

Boise River Water Use Study (BRWUS) - Continues study of the gradual change of use for the surface, reservoir, and lake storage water supplies from agricultural use to other water uses. The study will provide understanding of the applicability of market principals to address current and future water supply and demand issues. This study would be a start to cooperatively identifying market options for meeting water needs, reviewing the legal framework, and setting the stage for further detailed market approaches to meet water needs. The urban population growth in the valley is affecting a change in water needs from predominantly agricultural to additional domestic, commercial, municipal, and industrial needs. To accommodate the continuing growth in the economy and population expansion, the Boise Valley will depend upon an adequate, high quality and sustainable water supply. (FY 2002 - FY 2009)

Non-Federal - See above	400,000
	<u>(200,000)</u>
	200,000

Idaho Investigations Program

Drain Water Management Study - Continues utilizing rainfall, runoff, and streamflow routing computer models to identify irrigation drain sections and structures susceptible to flooding and flooding problems. The majority of the work is focused in areas where land use changes, agricultural to urban, have and will continue to occur. Continues to study alternatives to alleviate irrigation drain impacts on water quality in the lower Boise and Payette Rivers. Continues to investigate critical drainage risks and identify potential sites to be analyzed. Each site will require hydrologic and geohydrologic analyses to develop flow information and water quality analyses to determine potential for sediment deposition, nutrient loading analyses, land surveys, structural design and costs, permits, National Environmental Policy Act compliance, annual operation and maintenance assessments with associated costs, and report preparation. (FY 2005 - FY 2008) 140,000

Non-Federal - Various (70,000)
70,000

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 phase specifically addresses the lower Boise basin water supply area. Increasing demands on the surface and groundwater supplies, and conflicts between water users, urban growth, and ESA, drive the need to explore options and alternatives that address water resource needs 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) 280,000

Non-Federal - See above (140,000)

140,000

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) 24,000

Subtotal, Water and Energy Management and Development **\$574,000**

Reclamation Request \$574,000

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.

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, October 30, 1992; 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, August 12, 1958

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 2006	FY 2007
Water and Energy Management and Development	\$0	\$50,000
Land Management and Development	0	114,000
Fish and Wildlife Management and Development	0	175,000
Facility Operations	0	21,000
Facility Maintenance and Rehabilitation	0	10,000
Enacted/Request	\$0	\$370,000
Non-Federal	0	59,000
Prior Year Funds	0	0
Total Program	\$0	\$429,000
Rescission	0	0
Prior Year Funds/Non Federal/Other Federal	0	(59,000)
Total Reclamation Allotment	\$0	\$370,000

In prior years, activities in this project were funded under various bureau-wide project line items. Funds in FY 2007 were re-aligned from other projects and activities including Boise Project and various bureau-wide programs

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development – Project Conservation Assistance – Continues region-wide support for the planning and implementation of effective water conservation measures with water districts and other entities. This provides project water management and conservation assistance, both technical and financial cost-sharing by developing cooperative mechanisms to assist water user entities with prudent water management efforts. The program is designed to provide immediate benefits which are supported by actions that can be implemented using authorities and capabilities of water user entities for water conservation planning, implementation of effective water management measures, conservation education, and the demonstration of innovative conservation technologies. Program activities are designed to encourage and facilitate more efficient use of water supplies in support of the protection of federally protected species associated with Federal projects including taking measures to meet the legal requirements of the Endangered Species Act. These activities were previously budgeted for under various regional projects. Funding has been moved to appropriately reflect where work is being performed.

	\$100,000	
Non-Federal - Local Irrigation Districts	<u>(50,000)</u>	
Subtotal, Water and Energy Management and Development		\$50,000

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. Recreation Management Act Title XXVIII – Begins assistance with partners to develop accessible facilities at Hereth Park. This activity will be implemented through 50 percent cost-share partnerships. These activities were previously budgeted for under various regional projects. Funding has been moved to appropriately reflect where work is being performed.

	123,000	
Non-Federal - Local Irrigation Districts	<u>(9,000)</u>	
Subtotal, Land Management and Development		114,000

Fish and Wildlife Management and Development – A final Biological Opinion (BiOp) from the National Oceanic and Atmospheric Administration (NOAA Fisheries) is expected in 2006. Begins implementation of anticipated BiOp requirements such as temperature monitoring, stream flow gauging and fish tracking. Begins additional projected BiOp activities including collecting flow and water quality data and fish inventories. Continues activities such as fish population surveys, habitat suitability studies that contribute to a better understanding of the project impacts on fish and wildlife. These activities were previously budgeted for under the Endangered Species Recovery Implementation Program. Funding has been moved to appropriately reflect where work is being performed.

175,000

Facility Operations – 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 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. These activities were previously budgeted for under various regional projects. Funding has been moved to appropriately reflect where work is being performed.

21,000

Facility Maintenance and Rehabilitation – Begins initiating activities to bring federally owned facilities under Reclamation's jurisdiction into compliance with directives and standards. All facilities are federally owned. Begins the design review and approval process for improvements to the Sweetwater Diversion Dam access. Begins the design review and approval process for the Reservoir “A” intake gate replacement and the disabling of the existing 36” intake valve. Continues technical review for major rehabilitation projects planned by the operating entities on associated and dam facilities. These activities were previously budgeted for under various regional projects. Funding has been moved to appropriately reflect where work is being performed. **10,000**

Reclamation Request **\$370,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Minidoka Area Projects

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

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

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

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities, Deliver Water, and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$750,000	\$781,000
Land Management and Development	1,418,000	1,498,000
Fish and Wildlife Management and Development	865,000	987,000
Facility Operations	1,751,000	1,759,000
Facility Maintenance and Rehabilitation	775,000	1,179,000
Enacted/Request	\$5,559,000	\$6,204,000
Non-Federal	2,127,000	1,944,000
Other Federal – BPA Direct Funding	5,974,000	6,441,000
Other Federal – BPA Subagreement	606,000	160,000
Other Federal – BPA Small Capital	0	300,000
Prior Year Funds	82,797	0
Total Program	\$14,348,797	\$15,049,000
Rescission	(55,000)	0
Prior Year Funds/Non-Federal/Other Federal	(8,789,797)	(8,845,000)
Total Reclamation Allotment	\$5,504,000	\$6,204,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development – Project Conservation Assistance – Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts. This provides project water management and conservation assistance, both technical and financial cost-sharing, by developing cooperative mechanisms to assist water user entities with prudent water management efforts. The program is designed to provide immediate benefits which are supported by actions that can be implemented using Reclamation authorities and capabilities of water user entities for water conservation planning, implementation of effective water management measures, conservation education, and the demonstration of innovative conservation technologies. Provides Federal grant and technical assistance to encourage more efficient use of water supplies and encourage the proactive of water conservation to aid in the protection of threatened and endangered species on the Minidoka Project. **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 water contractors and others to foster improved water management.

	\$896,000	
Non-Federal – Local Irrigation Districts	(115,000)	
Subtotal, Water and Energy Management and Development		\$781,000

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 in a timely manner. Continues work to efficiently resolve land use conflicts and trespass issues. Continues sales 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

Minidoka Area Projects

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. Reclamation Recreation Management Act, Title XXVIII - Begins work with the City of American Falls at Willow Bay to comply with accessibility laws. Begins work at Ririe Reservoir to install accessible boat docks and walkways. These activities will be implemented through a 50 percent cost-share partnership.

	1,567,000	
Non-Federal – State of Idaho, public and private entities	(69,000)	
Subtotal, Land Management and Development		1,498,000

Fish and Wildlife Management and Development - Continues efforts on the Ririe and Teton fish and wildlife mitigation. Completes monitoring and resource support of trumpeter swan management on the Henrys Fork River which have undergone petition for listing. Continues compliance with Endangered Species Act and monitoring of the Middle Snake Snails (*Utah Valvata*), activities based on requirements identified by the current U.S. Fish and Wildlife Service Biological Opinion. Completes South Fork Snake River monitoring needed to develop operational strategies in support of Yellowstone Cutthroat Trout which are undergoing ESA petition for listing. **987,000**

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 three reservoirs. Continues erosion control work at American Falls Reservoir. Continues funding for stilling basin repairs at Palisades Dam. Power Items – Continues funding of the day-to-day operations of Minidoka, Palisades and Inman powerplants under the direct funding agreement with Bonneville Power Administration. Maintenance items include replacement of vertical mill at Palisades power plant, efficiency study and replace existing potential and current transformers with new meter quality equipment at Minidoka power plant, power operations and maintenance review at Minidoka, new oil containment for the power transformers at Minidoka and Palisades power plants and turbine runner study. 10,017,000

Other Federal – BPA Direct Funding	(6,441,000)	
Other Federal – BPA Small Capital	(300,000)	
Non-Federal Participation – Water Users	(1,517,000)	
Subtotal, Facility Operations		1,759,000

Facility Maintenance and Rehabilitation – Begins and completes painting of the fixed-wheel gate guides at Palisades dam. If not treated, coating will continue to deteriorate and eventually cause damage to the metal work. Completes erosion protection of the Fort Hall Monument Historical Site on Reclamation’s project lands. If the site is not protected, erosion will lead to loss of important historic artifacts. Continued erosion could lead to total loss of the site. Continues National Environmental Policy Act (NEPA) compliance activities and final design associated with the replacement of the Minidoka Dam spillway. A failure of any portion of the spillway could cause serious injury or death to the public and employees, as well as seriously limit operational flexibility and reduce or eliminate power production. Continues to upgrade non-accessible areas. The funding increase over FY 2006 is due to initiation of several replacement, addition and extraordinary maintenance activities on the project. Power Item – Completes new machine shop and lead acid battery room, replaces the existing gel-cell batteries which are failing. 1,582,000

Other Federal – BPA Subagreement	(160,000)	
Non-Federal Participation – Water Users	(243,000)	
Subtotal, Facility Operations		1,179,000

Reclamation Request **\$6,204,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Minidoka Northside Drain Water Management Project

LOCATION: Eastern Idaho.

DESCRIPTION/JUSTIFICATION: The Minidoka Northside Drain Water Project goal is to implement alternatives to the current practice of disposing agricultural drainwater and storm runoff through injection wells or implementing effective means of disposal prior to injection, thereby avoiding the potential degradation of a sole source aquifer. The project activities will protect the quality of the Snake Plain aquifer by replacing existing drainage facilities with pumpback facilities and developing wetlands for treatment and disposal of irrigation and storm runoff.

The project sits above a sole source aquifer and the state is concerned that the injection wells will contaminate the aquifer which is used for domestic, municipal, industrial, and irrigation. Reclamation has already closed several wells due to contamination of private domestic wells.

Because Reclamation has cooperated with the state in developing a plan to close all injection wells on a timely basis and to comply with the Clean Water Act, the state has allowed Reclamation to implement the plan over a period of time, while considering budget constraints. If Reclamation does not fully implement this approved plan on a timely basis, the state could demand immediate closure of the wells, interrupting irrigation service to the A&B Irrigation District.

AUTHORIZATION: The North Side Pumping Division of Minidoka Project was authorized by P.L. 81-864, Reclamation Act of September 30, 1950, and turned over to the A&B Irrigation District for operation on March 1, 1966. Project ceiling was increased through re-authorization provided in: P.L. 106-371, To Increase the Amount Authorized to be appropriated for the North Side Pumping Division of the Minidoka Reclamation Project, Idaho, October 27, 2000; and P.L. 106-377, Making appropriations for the Departments of Veterans Affairs and Housing and Urban Development, and for sundry independent agencies, boards, commissions, corporations, and offices for the fiscal year ending September 30, 2001, and for other purposes.

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

COMPLETION DATA: As of September 30, 2005, the project is estimated 86 percent complete. The project is scheduled for completion in FY 2007.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$191,000	\$114,000
Enacted/Request	\$191,000	\$114,000
Non-Federal	75,000	30,000
Prior Year Funds	39	0
Total Program	\$266,039	\$144,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal/Other Federal	(75,039)	(30,000)
Total Reclamation Allotment	\$189,000	\$114,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance To Complete
Reclamation <u>1/</u>	\$1,830,000	\$1,527,000	\$189,000	\$114,000	\$0
Non-Federal <u>2/</u>	1,350,000	1,245,000	75,000	30,000	0
Total	\$3,180,000	\$2,772,000	\$264,000	\$144,000	\$0

1/ Reflects current project activities only and not original construction costs.

2/ Cost-Share: A&B Irrigation District in the amount of \$1,350,000.

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Irrigation	\$3,180,000	\$3,180,000
Total	\$3,180,000	\$3,180,000

APPROPRIATION CEILING: Total appropriations authorized are \$14,200,000 which includes original project construction costs (October 26, 2000). The comparable Federal obligation is \$14,200,000 which is adequate to complete the project as currently authorized.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Completes work to dispose of drainwater and runoff to meet Environmental Protection Agency standards for sole source drinking water under provisions of the Clean Water Act. Implementation of this plan focuses on reuse of drain water for agricultural purposes to decrease or eliminate the need for disposal of drain water via injection wells. Reuse projects typically involve construction of pumping facilities that use drain water to supplement existing water deliveries. Existing pumps will be converted to variable speed pumps to more efficiently pump water from the aquifer.

Non-Federal - A&B Irrigation District	\$144,000	
	(30,000)	
Subtotal, Water and Energy Management and Development		\$114,000

Reclamation Request		\$114,000
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SEE APPENDIX FOR: Benefit cost ratios as of October 1, 2006
Status of NEPA Compliance

Montana Investigations Program

LOCATION: The Program includes 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 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.

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 with an indefinite end date.

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, however, 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. 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.

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 2006	FY 2007
Water and Energy Management and Development	\$191,000	\$198,000
Enacted/Request	\$191,000	\$198,000
Non-Federal	151,000	175,000
Prior Year Funds	4,667	0
Total Program	\$346,667	\$373,000
Rescission	(2,000)	0
Prior Year Funds/Non-Federal/Other Federal	(155,667)	(175,000)
Total Reclamation Allotment	\$189,000	\$198,000

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 2007:

Water and Energy Management and Development - Sekokini Springs Natural Rearing – Completes design activity to update the Sekokini Springs hatchery for Montana State Department of Fish, Wildlife and Parks, in the Kalispell region of the state. This will include control devices and conveyance systems for the water supply from the springs, appropriate design of dikes and catch basins to ensure proper water flow during rearing, a system device to facilitate fish capture, and a laddering and natural channel system from the hatchery to the Middle Fork of the Flathead River to provide easy access for the fish. During the design process, features will be included to provide an educational opportunity for students of the local school systems as well as the general public. They will be provided an opportunity to learn about the life cycle of fish and the habitat necessary for survival. Water conservation and its importance (interconnection) to watershed health and fish survival will also be included. Implementation activities will be funded by the State. (FY 1998 – FY 2007) \$100,000
 Non-Federal - State of Montana (50,000)
 50,000

Fish Passage Improvement – Completes design assistance to the Montana State Department of Fish, Wildlife and Parks, in the Missoula region of the state. In this region, potential spawning and rearing habitat for cutthroat and bull trout is limited by passage barriers, insufficient stream flow, and/or deteriorated habitat. Design assistance will be provided for stream reconfiguration, culverts that impede fish migration, fish ladders, stream modeling and data collection. (FY 2002 – FY 2007) 100,000
 Non-Federal – See above (50,000)
 50,000

Department of Natural Resources and Conservation Watershed Analysis – Completes assistance to the State of Montana in support of local watershed planning for river basins identified as having cooperation

Montana Investigations Program

and interest in the basin to achieve goals of restoring environmental resources. The intent is to assist in the development and implementation of local solutions to conflicts over available water supplies.

(FY 2005 – FY 2007)	90,000
Non-Federal- See above	<u>(45,000)</u>
	45,000

Bitterroot River Tributary Fish Enhancement – Completes assistance to the State of Montana and the Bitterroot Watershed Forum with engineering technical assistance. Bitterroot Tributary Technical Committee locates grant funding to implement activities which will increase potential spawning and rearing habitat for bull trout and cutthroat trout. These species are limited in streams either because of blocked passage, insufficient streamflows or poor habitat conditions. (FY 2005 – FY 2007)

	60,000
Non-Federal- See above	<u>(30,000)</u>
	30,000

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)

23,000

Subtotal, Water and Energy Development and Management	<u>\$198,000</u>
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Reclamation Request	\$198,000
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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.

The State of Oregon has institutionalized a process whereby watershed councils are the primary focus of the State's efforts to develop locally-defined resource goals and to meet locally-identified needs. Through a memorandum of understanding among the state and several Federal agencies, Reclamation committed to working in cooperation with state, local, and Federal entities to support the state's watershed restoration process. This program is designed, in part, to fulfill this commitment.

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

Reclamation activities undertaken through this program support a larger, cooperative process which, in many cases, is controlled by non-Federal partners who ultimately will implement solutions to address water, land, and other resource management challenges. 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.

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 2006	FY 2007
Water and Energy Management and Development	\$431,000	\$389,000
Enacted/Request	\$431,000	\$389,000
Non-Federal	276,000	373,000
Prior Year Funds	3,170	0
Total Program	\$710,170	\$762,000
Rescission	(4,000)	0
Prior Year Funds/Non-Federal/Other Federal	(279,170)	(373,000)
Total Reclamation Allotment	\$427,000	\$389,000

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

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Grande Ronde River Basin - Continues to provide technical assistance to the Grande Ronde Model Watershed Program in its focus on anadromous fish enhancement and health of the streams in the basin. The program is directed at improving fish passage, riparian areas along streams, water quality of the streams, improving stream flows below irrigation diversions that have low or no flow, keeping more water in the streams, improving irrigation management and efficient use of water, installation of fish screens at irrigation diversions, automation of irrigation facilities, installation of gauging stations and irrigation facility measuring devices, adding sinuosity to streams through canal relocation, designs, estimates, effects, analysis, and environmental evaluations. Also provides for working with cooperators, attending meetings and participation in public involvement activities. Cooperates with the Nez Perce and Umatilla Indian Tribes, both of which have treaty rights in the Grande Ronde watershed. Cooperates with Oregon Department of Environmental Quality on Total Maximum Daily Load work by providing water quality analysis support. (Ongoing) \$200,000
Non-Federal – Various (100,000)
100,000

Little Creek Multi-Diversion Modification – Begins the design of six irrigation diversions on Little Creek, a tributary of Catherine Creek in the Grande Ronde River Basin in Eastern Oregon. Little Creek drains into the lower Snake River and provides habitat for Snake River salmon species. These diversions have been identified as a significant priority in the planning process. These diversions exhibit excessive hydraulic drops across the weirs for upstream migrating steelhead and salmonids and do not currently provide for upstream or downstream fish passage under low flow conditions. This project will assist to develop final designs and preliminary cost estimates to replace the six existing irrigation diversions with structures that provide fish passage and screened diversions. (FY 2007 - FY 2010)

	70,000
Non-Federal - Various	<u>(35,000)</u>
	35,000

Malheur River Basin - Continues to participate in the Malheur Watershed Council and committee activities. The Council objective is to strive for healthy streams while maintaining economic viability. The Malheur River basin participants are developing and implementing action plan elements. The work will involve conceptual design and detailed design and construction. Reclamation's role is to provide technical assistance in cooperation with others in resolving water supply, water management, water quality and endangered species problems. Any construction activities will be funded through Oregon Watershed Enhancement Board grants, BPA grants, Federal agency cost-share, and local in-kind services and funds. Reclamation has dams and reservoirs in the Malheur River basin which may require minimum reservoir pools or new storage for Endangered Species Act (ESA) listed bull trout. The water quality Total Maximum Daily Load process requires solutions that could include sediment basins and/or wetlands. Reclamation provides water quality analysis support. (FY 1999 – FY 2010) 40,000

Non-Federal - Various	<u>(20,000)</u>
	20,000

Powder/Burnt River Basins - Continues to develop assessments and action plans for Powder Valley, Powder River, Upper Powder River, and Baker sub basins, Eagle Creek, Lower Powder River, North Fork Burnt River, West and South Forks Burnt River, Burnt River and Snake River watersheds. Continues participation in the Powder Watershed Council and committee activities. The Council objectives are to strive for healthy streams while maintaining economic viability. ESA listed bull trout are found in some streams within the Powder River basin. Reclamation's role will be to provide technical assistance for the assessment action plan and implementation activities. Irrigation water conservation and management practices will be considered. Reclamation provides analysis for the water quality monitoring program.

(FY 1999 - FY 2010)	46,000
Non-Federal - Various	<u>(23,000)</u>
	23,000

Owyhee River Basin - Continues participation in the Owyhee Watershed Council and committee activities. The Council objective is to strive for healthy streams while maintaining economic viability. The Council will be developing watershed assessments, developing and implementing watershed action plans. The work may involve assessment report preparation, conceptual design, detailed design assistance. Reclamation will provide technical assistance in cooperation with others in resolving water supply, water management, water quality and endangered species problems. Any construction activities will be funded through Oregon Watershed Enhancement Board grants, BPA grants, Federal agency cost-share, and local in-kind services and funds. Reclamation facilities located in the Owyhee River basin include Owyhee Dam and Reservoir. The water quality Total Maximum Daily Load process requires solutions that could include sediment basins and/or wetlands development. Reclamation provides water quality analysis support agencies. Owyhee River Basin study has been extended due to release of the Owyhee Subbasin Plan (by Bonneville Power Administration) and long term water resource objectives identified within that plan in cooperation with watershed councils, local governments, and state, federal, and tribal entities.

(FY 2005 – FY 2010)	40,000
Non-Federal - Various	<u>(20,000)</u>
	20,000

Rogue River Basin - Continues to provide engineering services, at the request of project-sponsoring watershed councils, for the design of fish passage facilities and alternative diversion structures for water users in the basin. Continues to support Reclamation’s participation on the Rogue River Basin Fish Passage Task Force and engineering design assistance required for projects referred to the task force. Continues participation in water supply assessments and in multi-agency investigations intended to support local efforts to improve water quality, conserve water supplies, and recover sensitive species and their habitats. These activities are directly related to species impacted by Reclamation’s Rogue River Project. (Ongoing)

300,000

Non-Federal - Various

(150,000)

150,000

Deschutes River Basin – Resumes cooperative efforts with irrigation districts, watershed councils, and the state to investigate opportunities for improving water management and water quality in the Deschutes River system. Resumes technical expertise in evaluating water quality parameters to ensure compliance with Clean Water Act requirements. These activities support efforts to improve water supplies that have been adversely affected by Reclamation projects. Resource concerns include Federal Wild and Scenic River flow requirements and Endangered Species Act (ESA) listed fish. The basin contains ESA listed Middle Columbia River (MCR) steelhead and bull trout, both of which are threatened. (Ongoing)

50,000

Non-Federal - Various

(25,000)

25,000

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)

16,000

Subtotal, Water and Energy Development and Management

\$389,000

Reclamation Request

\$389,000

Rogue River Basin Project, Talent Division

LOCATION: Southwestern Oregon, near Ashland, Oregon.

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 wasteway, 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. 74-46, 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 Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended; P.L. 93-251, Water Resource Development Act, March 7, 1974; P.L. 97-293, Reclamation Reform Act of 1982, as amended; P.L. 98-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by P.L. 102-575, Reclamation Recreation Management Act, Title XXVIII, October 12, 1982; 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. 101-336, Americans with Disabilities Act, July 26, 1990; P.L. 102-75, 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; 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, as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities, Deliver Water, and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$362,000	\$377,000
Land Management and Development	79,000	242,000
Fish and Wildlife Management and Development	305,000	137,000
Facility Operations	176,000	318,000
Facility Maintenance and Rehabilitation	37,000	100,000
Enacted/Request	\$959,000	\$1,174,000
Non-Federal	275,000	351,000
Other Federal – BPA Direct Funding	721,000	837,000
Other Federal – BPA Subagreement	145,000	200,000
Other Federal – BPA Small Capital	325,000	100,000
Prior Year Funds	52,975	0
Total Program	\$2,477,975	\$2,662,000
Rescission	(10,000)	0
Prior Year Funds/Non Federal/Other Federal	(1,518,975)	(1,488,000)
Total Reclamation Allotment	\$949,000	\$1,174,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development – Project Conservation Assistance - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. This program provides project water management and conservation assistance, both technical and financial cost-sharing, by developing cooperative mechanisms to assist water user entities with prudent water management efforts. The program is designed to provide immediate benefits, which are supported by actions that can be implemented using Reclamation authorities and capabilities of water user entities for water conservation planning, implementation of effective water management measures, conservation education, and the demonstration of innovative conservation technologies. Provides Federal grant and technical assistance to encourage more efficient use of water supplies and encourage the practice of water conservation to aid in the protection of threatened and endangered species on the Rogue River Basin Project. Other – Continues activities related to the elimination of unauthorized use of water.

	\$652,000	
Non-Federal - Various	(275,000)	
Subtotal, Water and Energy Management and Development		\$377,000

Land Management and Development – Land Management – Continues land resource management activities including issuing land use authorizations as requested by the public and other government agencies and maintaining existing land records. Continues boundary survey program at Emigrant Reservoir due to land use development and encroachment issues. Continues environmental audits of Hyatt, Howard Prairie, Emigrant, and Agate dams and reservoirs, including the dam tender’s maintenance facility at Howard Prairie. All of the facilities are Federally owned and under Reclamation’s jurisdiction. Continues Reclamation involvement with other Federal, state, and local agencies and citizens planning groups where planning, recreation, and community development projects will affect project lands and facilities. Reclamation Recreation Management, Title XXVIII - Resumes and completes work on the

Emigrant Lake interpretive trail. Resumes and completes work on the Agate Lake day use accessibility access. Resumes work on the Howard Prairie Klum Landing. Begins and completes work on the Howard Prairie vault toilet. These activities will be implemented through a 50 percent cost-share partnership. Funding increase over FY 2006 is due to reinitiation of activities under Title XXVIII at various project facilities.

	318,000	
Non-Federal – Various	(76,000)	
Subtotal, Land Management and Development		242,000

Fish and Wildlife Management and Development – Begins addressing requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Begins review of other agencies’ NEPA (National Environmental Policy Act) documents and plans which may affect project operations. Continues implementation of one existing and one pending Biological Opinions (BiOp) 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 Fish and Wildlife Service include BiOp development of a land management plan implementing access restrictions, and installing signs. Anticipated requirements from the pending National Oceanic and Atmospheric Administration Fisheries BiOp include operational changes and structural modifications. Instream flow and hydrological studies may be necessary. Funding decrease from FY 2006 is due to uncertainty of BiOp implementation activity requirements.

137,000

Facility Operations – Begins law enforcement contracts for Hyatt and Emigrant Dams. Continues operation of the real-time monitoring hydromet system for flood control forecasting and the Federal share of the operation of the joint-use storage and canal facilities for flood control, power, fish and wildlife, and irrigation by the Talent Irrigation District. 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. Continues to develop project integrated pest management plans for Reclamation lands and to provide program oversight for the noxious weed control programs of Reclamation partners. Power Items – Begins and completes the replacement of the guard gate control at the power plant. Begins and completes inspection of the penstock and tunnels from the inlet structure to the powerplant. Continues funding of the day-to-day operation and replacement of small tools and equipment directly related to the power generation of Green Springs Powerplant under the direct funding agreement with Bonneville Power Administration. Continues work on Tyler Creek Wasteway, including repairs to the wasteway banks. Funding increase over FY 2006 is to cover routine day-to-day operations and maintenance costs.

	1,255,000	
Other Federal – BPA Direct Funding	(837,000)	
Other Federal – BPA Small Capital	(100,000)	
Subtotal, Facility Operations		318,000

Facility Maintenance and Rehabilitation – Continues to upgrade non-accessible areas, which were identified in the accessibility evaluation. Continues to bring project facilities into compliance with the requirements of the Americans with Disability Act. Specific tasks and methods of performing work accomplished will be determined on an individual activity basis. Power – Continues the transformer replacement and switchyard rehabilitation work at Green Springs powerplant under subagreement with BPA. This work has been delayed so Pacific Power and Light can conduct a study on the switchyard. Work is now scheduled for completion in FY 2008. Funding increase over FY 2006 is due to continuation of accessibility upgrades.

	300,000	
Other Federal – BPA Subagreements	(200,000)	
Subtotal, Facility Maintenance and Rehabilitation		100,000

Reclamation Request **\$1,174,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Savage Rapids Dam Removal

LOCATION: Southwestern Oregon, near Grants Pass, Oregon.

DESCRIPTION/JUSTIFICATION: Savage Rapids Dam is located about 5 miles east of Grants Pass, Oregon and is part of the Grants Pass Project which lies within southwestern Oregon's Rogue River basin. The diversion dam was completed by the Grants Pass Irrigation District (GPID) in 1921 and was partially rehabilitated by the Bureau of Reclamation in the 1950's. GPID furnishes irrigation water to over 7,000 acres of land located in and adjacent to the town of Grants Pass, Oregon.

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

The National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) listed the Southern Oregon/Northern California coho salmon as threatened under the Endangered Species Act (ESA) in June 1997 (The habitat for this evolutionarily significant unit includes the Klamath River). NOAA Fisheries contacted GPID about consulting under section 10 of the ESA and has stated that dam removal is required in order to receive a long-term incidental take permit for District diversions from the Rogue River. The State took action to cancel GPID's supplemental right in November 1998 on the grounds that the District was not proceeding with dam removal. This resulted in litigation in the State court system. Subsequently, NOAA Fisheries filed suit against GPID in Federal court for not seeking and obtaining an incidental take permit under section 10 of the ESA. It was joined by several interveners (Interveners) including environmental and sport fishing groups. The State, U.S. Department of Justice, NOAA Fisheries, Interveners, and GPID finally resolved these lawsuits through an August 2001 U.S. District Court consent decree. Under the decree, the lawsuit is dismissed, GPID agreed to stop using Savage Rapids Dam to divert its irrigation water by November 2005 and to cooperate in promoting the dam removal plan, Oregon Water Resources Department (OWRD) agreed to issue a water rights certificate, and NOAA Fisheries agreed to issue incidental take permits to GPID as long as certain conditions are met. The consent decree contains a provision allowing the judge to extend the deadline to November 2006. Reclamation has informally advised GPID that the pumping facilities cannot be completed before late 2008. This extension to November 2006 was requested and the order was signed by Judge Hogan on August 28, 2005. Reclamation anticipates that the parties plan to address the need for a further time extension in the summer of 2006.

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

COMPLETION DATA: The project completion date cannot be established until final design is completed. It is anticipated construction will span three to five years subject to appropriations.

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 2006	FY 2007
Water and Energy Management and Development	\$1,500,000	\$13,000,000
Enacted/Request	\$1,500,000	\$13,000,000
Non-Federal	0	0
Prior Year Funds	406,282	0
Total Program	\$1,906,282	\$13,000,000
Rescission	(15,000)	0
Prior Year Funds/Non-Federal/Other Federal	(406,282)	0
Total Reclamation Allotment	\$1,485,000	\$13,000,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance To Complete
Reclamation	\$31,627,000	\$2,597,292	\$1,485,000	\$13,000,000	\$14,544,708
Adjustments 1/	3,000,000	67,500	0	0	2,932,500
Total 2/	\$34,627,000	\$2,664,792	\$1,485,000	\$13,000,000	\$17,477,208

1/ Total includes non-federal contributions.

2/ Total estimate is based on 60% design. Design is expected to be completed in February 2006 and this estimate may change based on final design. Includes \$627K additional investigation costs as directed by Congress which are not part of the construction estimate of \$31M (Federal).

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Fish and Wildlife	N/A	\$34,627,000
Total	N/A	\$34,627,000

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development – Continues construction of the pumping facilities. This would include construction of the plant intake and structure and contractor acquisition of the mechanical and electrical components of the pumping plant and substation. The increase is due to first full year of construction. **\$13,000,000**

Reclamation Request

\$13,000,000

Storage Dam Fish Passage Feasibility Study – Yakima Project

LOCATION: The Yakima River basin lies in south central Washington on the east side of the Cascade Range and includes most of Yakima, Kittitas, and Benton Counties.

DESCRIPTION/JUSTIFICATION: Reclamation is leading a cooperative investigation with the Yakama Nation, state and Federal agencies, and others, to study the feasibility of providing fish passage at the five large storage dams of the Yakima Project. These dams, Bumping Lake, Kachess, Keechelus, Cle Elum, and Tieton, were never equipped with fish passage facilities. Four of the five reservoirs were originally natural lakes and historically supported Native American fisheries for sockeye salmon and other anadromous and resident fish. Implementation of passage features at the dams has the potential to increase populations of upper basin steelhead, coho salmon, and Chinook salmon; restore life history and genetic diversity of salmon; reintroduce sockeye salmon to the watershed; and reconnect isolated populations of bull trout. This investigation will evaluate engineering options, operational constraints, contractual obligations, biological benefits, and cost effectiveness of providing fish passage at the dams. The Washington Department of Fish and Wildlife (WDFW), the Yakama Nation, and Yakima County have identified the lack of fish passage at the storage dams as a limiting factor in the Yakima Subbasin Plan, which they developed for the protection and restoration of fish and wildlife in the basin. Sockeye and coho salmon are considered trust assets of the Yakama Nation. Steelhead and bull trout are Federally listed under the Endangered Species Act. Reclamation’s commitment to study the feasibility of fish passage at the Yakima Project storage dams has been documented in agreements, permits, and litigation settlements associated with the Yakima Project, Keechelus Dam Safety of Dams project. The scope of this study, total estimated cost, and key dates are currently being reviewed for potential changes.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902, as amended and supplemented; P.L. 96-162, December 28, 1979, Feasibility Study - Yakima River Basin Water Enhancement Project; Title XII of P. L. 103-434, Yakima River Basin Water Enhancement Project, October 31, 1994

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 2006	FY 2007
Water and Energy Management and Development	\$746,000	\$693,000
Enacted/Request	\$746,000	\$693,000
Non-Federal	100,000	100,000
Prior Year Funds	6,439	0
Total Program	\$852,439	\$793,000
Rescission	(7,000)	0
Prior Year Funds/Non-Federal/Other Federal	(106,439)	(100,000)
Total Reclamation Allotment	\$739,000	\$693,000

Investigation Costs: Initiation: FY 2004

Completion: FY 2008

COST-SHARING: Non-Federal partners include the Washington Department of Fish and Wildlife

Storage Dam Fish Passage Study – Yakima Project

(WDFW), the Washington Department of Ecology (WDOE), the Yakama Nation and basin irrigation interests. Cost-share from the Northwest Power Planning Council, the State of Washington salmon restoration program, and others will be sought. Cost-share will include in-kind services.

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance To Complete
Reclamation	\$3,700,000	\$905,863	\$739,000	\$693,000	\$1,362,137
Non-Federal	500,000	200,000	100,000	100,000	100,000
Total 1/	\$4,200,000	\$1,105,863	\$839,000	\$793,000	\$1,462,137

1/ Total estimated cost is based on the need to evaluate five storage dams each with potentially different needs and requirements. The total estimated cost, scope, and timeframe for completion are currently under review and may change.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development – Continues evaluation of engineering options, determination of biological benefits, analysis of cost effectiveness, and evaluation of environmental impacts of providing fish passage at the five storage dams of the Yakima Project. Continues data collection and habitat evaluation in the reservoirs and tributaries. Continues the interim (temporary, experimental) passage project at Cle Elum Dam to gather additional data on fish movement, behavior, and survival, and test the effectiveness of the temporary passage features. This interim passage project will also evaluate reservoir operations and lower valley river conditions that might affect the success of adult and juvenile migration at certain times of the year.

\$793,000

Non-Federal - See above

(100,000)

Subtotal, Water and Energy Management and Development

\$693,000

Reclamation Request

\$693,000

Tualatin Project

LOCATION: Northwest Oregon near Portland, Oregon.

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, 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; Fish and Wildlife Coordination Act, August 12, 1958; P.L. 74-46, 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 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-Wylder Technology Innovation Act of 1980, as amended by P.L. 99-502, Federal Technology Transfer Act, October 20, 1986; P.L. 97-293, 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. 101-336, Americans with Disabilities Act, July 26, 1990; Executive Order 13007, Indian Sacred Sites, May 24, 1996; P.L. 107-69, Law Enforcement Services, as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities, Deliver Water, and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$14,000	\$19,000
Land Management and Development	10,000	81,000
Fish and Wildlife Management and Development	431,000	65,000
Facility Operations	116,000	186,000
Facility Maintenance and Rehabilitation	25,000	30,000
Enacted/Request	\$596,000	\$381,000
Non-Federal	175,000	270,000
Prior Year Funds	35,806	0
Total Program	\$806,806	\$651,000
Rescission	(6,000)	0
Prior Year Funds/Non Federal/Other Federal	(210,806)	(270,000)
Total Reclamation Allotment	\$590,000	\$381,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development – Project Conservation Assistance - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. This program provides project water management and conservation assistance, both technical and financial cost-sharing, by developing cooperative mechanisms to assist water user entities with prudent water management efforts. The program is designed to provide immediate benefits which are supported by actions that can be implemented using Reclamation authorities and capabilities of water user entities for water conservation planning, implementation of effective water management measures, conservation education, and the demonstration of innovative conservation technologies. Provides Federal grant and technical assistance to encourage more efficient use of water supplies and encourage the practice of water conservation to aid in the protection of threatened and endangered species on the Tualatin Project. **Other** - Continues activities related to the elimination of unauthorized use of water.

	\$24,000	
Non-Federal – Various	(5,000)	
Subtotal, Water and Energy Management and Development		\$19,000

Land Management and Development – Land Management – Continues environmental audits on project lands under Reclamation jurisdiction. Continues Reclamation involvement with other Federal, state, and local agencies and citizens planning groups where planning, recreation, and community development projects affect project lands and facilities. **Reclamation Recreation Management, Title XXVIII** – Begins implementation of Henry Hagg Resource Management Plan (RMP). Activities include roof enhancement that will replace cedar shake roofing with fire resistant materials, enhancement of the maintenance shop building, restroom building, Sain Creek water plant building and the water booster station building. These activities will be implemented through a 50 percent cost-share partnership. Funding increase over FY 2006 is due to beginning work under Title XXVIII for Henry Hagg Lake.

	121,000	
Non-Federal – Various	(40,000)	
Subtotal, Land Management and Development		81,000

Fish and Wildlife Management and Development – Begins addressing requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Begins review of other agency National Environmental Policy Act (NEPA) documents and plans which may effect project operations. Continues implementation of requirements from pending Endangered Species Act (ESA). Funding is necessary to comply with anticipated Reasonable and Prudent Measures (RPMs) from the National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) to reduce take of Upper Willamette winter steelhead and essential fish habitat for chinook and coho. RPM requirements of the Biological Opinion (BiOp) may include operational changes and instream flow and hydrological studies may be necessary. Funding decrease from FY 2006 is due to uncertainty of BiOp implementation activity requirements. **65,000**

Facility Operations – Continues operation of real time monitoring of the hydromet system and Reclamation’s share of operation and maintenance of Scoggins Dam. Continues fish and elk mitigation work, flood control forecasting, stream gauging activities and sedimentation study. Continues pest management programs at Henry Hagg Lake and Tualatin Valley Irrigation District. Continues to service and develop project integrated pest management plans for Reclamation lands and provides program oversight for the noxious weed control programs of Reclamation partners. Funding increase over FY 2006 is to cover routine day-to-day operations and maintenance costs. 411,000
Non-Federal – Tualatin Valley Irrigation District (225,000)
Subtotal, Facility Operations **186,000**

Facility Maintenance and Rehabilitation – Continues upgrades of non-accessible areas, which were identified in the accessibility evaluation. Funds will be used to bring project facilities into compliance with Americans with Disability Act requirements. Specific tasks and methods of performing work accomplished will be determined on an individual activity basis. **30,000**

Reclamation Request **\$381,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Umatilla Project

LOCATION: Umatilla River basin in northeastern Oregon.

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, and 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, and the Stanfield Relift Pumping Plant and Echo Pumping Plant.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; East and West Divisions, December 4, 1905; P.L. 74-46, 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 Act, December 28, 1973, as amended; P.L. 94-228, Title III of 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.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water and Provide for a Quality Recreation Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$598,000	\$334,000
Land Management and Development	10,000	156,000
Fish and Wildlife Management and Development	160,000	231,000
Facility Operations	2,243,000	2,814,000
Facility Maintenance and Rehabilitation	750,000	192,000
Enacted/Request	\$3,761,000	\$3,727,000
Non-Federal	175,000	162,000
Prior Year Funds	18,868	0
Total Program	\$3,954,868	\$3,889,000
Rescission	(38,000)	0
Prior Year Funds/Non Federal/Other Federal	(193,868)	(162,000)
Total Reclamation Allotment	\$3,723,000	\$3,727,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development – Project Conservation Assistance – Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. This program provides project water management and conservation assistance, both technical and financial cost-sharing, by developing cooperative mechanisms to assist water user entities with prudent water management efforts. The program is designed to provide immediate benefits, which

are supported by actions that can be implemented using Reclamation authorities and capabilities of water user entities for water conservation planning, implementation of effective water management measures, conservation education, and the demonstration of innovative conservation technologies. Provides Federal grant and technical assistance to encourage more efficient use of water supplies and encourage the practice of water conservation to aid in the protection of threatened and endangered species on the Umatilla Project. **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. Funding decrease from FY 2006 is due to Boundary Expansion work for three irrigation districts being completed in FY 2006. \$384,000

Non-Federal - Various (50,000)
 Subtotal, Water and Energy Management and Development **\$334,000**

Land Management and Development – Continues Reclamation involvement with other Federal, state, local agencies, and citizen planning groups where planning, recreation, and community development projects will affect project lands and facilities. Continues land management activities including issuing land use authorizations as requested by the public and other government agencies and maintaining existing land records. Continues managing Federally owned or withdrawn lands. Continues environmental audits of McKay Dam and Reservoir. Funding increase over FY 2006 is due to increased project involvement for day-to-day land management activities. **156,000**

Fish and Wildlife Management and Development – Begins to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Begins review of other agency National Environmental Policy Act (NEPA) documents and plans which may effect project operations. Continues implementation action required in the existing National Oceanic and Atmospheric Administration Fisheries (NOAA Fisheries) Biological Opinion (BiOp) on the Umatilla Project operations and maintenance. Expected requirements and recommendations include the rehabilitation of McKay Creek; 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 will cover conferencing or consultation activities which may 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. Funding increase over FY 2006 is due to increased project involvement for fish and wildlife issues and requirements of the Endangered Species Act. **231,000**

Facility Operations – Continues day-to-day operation and maintenance of the water exchange facilities which provide additional instream flows in the Umatilla River for anadromous fish, water quality monitoring, and operation and maintenance of McKay Dam and Reservoir. Continues routine facility related land management activities directly related to operational status of facilities throughout the Umatilla Project. Funding increase over FY 2006 is due to increases in day-to-day operation and maintenance costs on the water exchange facilities that have been higher than anticipated. 2,926,000

Non-Federal - Various (112,000)
 Subtotal, Facility Operations **2,814,000**

Facility Maintenance and Rehabilitation – Begins and completes the purchase of a gantry crane for off-loading of heavy equipment into the mezzanine storage area. Continues to upgrade non-accessible areas, which were identified in the accessibility evaluation to be in compliance by fiscal year 2010. Completes

Umatilla Project

the construction of a mezzanine storage area (shop building), installation of natural gas heaters, and environmental controls for the space. The mezzanine is required for the storage of equipment and materials used in the operations and maintenance of the Umatilla Project facilities. Funding decrease from FY 2006 is due to the completion of several replacement, addition, and extraordinary maintenance activities at McKay Dam, Umatilla Field Office, and other facilities. **192,000**

Reclamation Request **\$3,727,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washington Area Projects

LOCATION: This project covers several Reclamation projects in Washington State. These projects include: the Chief Joseph Dam Project, located in Chelan, Douglas, and Okanogan counties; the Okanogan Project, located in Okanogan County; the Spokane Valley Project, located in Spokane County, and Kootenai County, Idaho.

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 of land resources management, flood control, environmental work, water conservation, and recreation.

AUTHORIZATION: Reclamation Act of 1902, July 17, 1902; P.L. 260, Reclamation Project Act of 1939, August 12, 1940; P.L.82-577, Foster Creek Division, Chief Joseph Dam Project, July 27, 1954; P.L. 85-393, Greater Wenatchee Division, May 5, 1958; P.L. 86-276, Spokane Valley Project, September 16, 1959; 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. 88-599, Whitestone Unit, September 18, 1964; P.L. 89-557, Chelan Division (Manson Unit), September 7, 1966; P.L. 95-18, Emergency Drought Act, April 7, 1977.

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 2006	FY 2007
Water and Energy Management and Development	\$0	\$10,000
Land Management and Development	0	94,000
Facility Operations	0	5,000
Enacted/Request	\$0	\$109,000
Non-Federal	0	3,000
Prior Year Funds	0	0
Total Program	\$0	\$112,000
Rescission	0	0
Prior Year Funds/Non Federal	0	(3,000)
Total Reclamation Allotment	\$0	\$109,000

In prior years, activities in this project were funded under various bureau-wide project line items. Funds in FY 2007 were re-aligned from other projects and activities including Columbia Basin Project and various bureau-wide programs.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development – Project Conservation Assistance – Continues region-wide support for the planning and implementation of effective water conservation measures with water districts and other entities. This provides project water management and conservation assistance, both technical and financial cost-sharing by developing cooperative mechanisms to assist water user entities with prudent water management efforts. The program is designed to provide immediate benefits which are supported by actions that can be implemented using authorities and capabilities of water user entities for water conservation planning, implementation of effective water management measures, conservation education, and the demonstration of innovative conservation technologies. Program

activities are designed to encourage and facilitate more efficient use of water supplies in support of the protection of Federally protected species associated with Federal projects including taking measures to meet the legal requirements of the Endangered Species Act. These activities were previously budgeted for under various regional projects. Funding has been moved to appropriately reflect where work is being performed.

	\$13,000	
Non-Federal - Local Irrigation Districts	<u>(3,000)</u>	
Subtotal, Water and Energy Management and Development		\$10,000

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, and repairing and replacing boundary markers. Continues managing recreation use at Conconully Lake and Reservoir within the Okanogan Project. Continues administering land use permits such as cabin sites, consent-to-use, and rights-of-way. Continues administering leases including grazing and gravel pits, and meeting cultural resource management needs. Continues Geographic Information System (GIS) activities. Continues coordinating land resource management activities with the U.S. Forest Service, Bureau of Land Management, and Washington State Parks. These activities were previously budgeted for under various regional projects. Funding has been moved to appropriately reflect where work is being performed. **94,000**

Facility Operations – Continues oversight and engineering review of Federal facilities transferred to non-federal irrigation districts for operation and maintenance. Continues coordination and review of proposed system changes, and potential rehabilitation or replacement of structures that have served their useful life. Continues funding of Reclamation staff attendance at Irrigation District Board-of-Directors meetings. All activities are non-reimbursable. These activities were previously budgeted for under various regional projects. Funding has been moved to appropriately reflect where work is being performed. **5,000**

Reclamation Request **\$109,000**

SEE APENDIX 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 directly or indirectly 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 with an indefinite end date, 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 Federal 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. 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.

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 2006	FY 2007
Water and Energy Management and Development	\$718,000	\$352,000
Enacted/Request	\$718,000	\$352,000
Non-Federal	693,000	330,000
Prior Year Funds	2,947	0
Total Program	\$1,413,947	\$682,000
Rescission	(7,000)	0
Prior Year Funds/Non-Federal/Other Federal	(695,947)	(330,000)
Total Reclamation Allotment	\$711,000	\$352,000

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, Washington Resources Inventory Areas working groups 19 and 20. Certain coordination activities, including consultation with other Federal agencies, do not require cost-share.

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development - Ecosystem/Fisheries Studies – This activity was previously named Yakima River Fisheries. It was renamed to appropriately reflect the ecosystem environment the fish inhabit and the different fish species involved. Continues a special study for the Yakima River basin to understand fish growth and survival as limited by habitat patchiness and dynamics in a river-reservoir landscape. In cooperation with the Columbia River Research Laboratory and the Water Resources Division of the U.S. Geological Survey, Reclamation will explore options to enhance fish production related to the authorized Yakima Project, and develop a model, Best Management Practices, operational regime, or approach that can be implemented and monitored. This study was extended to address the need to continue Reclamation involvement in understanding fish growth and survival in the Yakima River basin. (Ongoing) \$50,000
 Non-Federal - Various (25,000)
25,000

Tribal Water Resources - Continues assistance to the Puget Sound and Olympic Peninsula Tribes in quantifying water resources, analyzing water quality, and developing water-related resources that will enable the tribes to meet future resource needs. Specifically, Reclamation has been asked to participate in a water quality-monitoring program with the Samish Tribe, comprehensive water resources planning with the Suquamish Tribe, groundwater investigations on the Lummi Reservation and evaluations of water treatment methods for the Makah and Quinault Tribes. There are 25 federally recognized tribes in western Washington with additional applications for tribal recognition pending; they all have issues relating to water supply, water quality, competition for increasingly scarce water resources, and restoration of culturally important salmonid species; the need for assistance on these water related issues will continue for the foreseeable future. These activities will help meet the Secretary's trust responsibilities. (Ongoing) 200,000
 Non-Federal - Various (100,000)
100,000

Channel Migration Zone Study - Continues to provide technical assistance to local watershed groups and county land use planning agencies in analyzing river processes, describing impacts to these processes from human activities, and developing modeling tools that can help predict the effects of proposed watershed restoration projects or other land use activities in western Washington. This work assists local resource managers in their efforts to balance growth and economic development needs with responsibilities to protect and restore threatened and endangered species, especially anadromous fish species. (FY 2004 – FY 2009) 200,000
 Non-Federal – Various (100,000)
100,000

Crab Creek and Potholes Reservoir - Begins a special study to address possible routes for feed water, timing of feeding, operation of and the rule curve for Potholes Reservoir, flood routing below O'Sullivan Dam rights-of-ways for those flood flows, and identify flow constraints. This investigation is associated with facilities of the Columbia Basin Project. (FY 2007 – FY 2010) 10,000
 Non-Federal – Various (5,000)
5,000

Columbia Basin Project/West Canal - This geotechnical investigation (evaluation) is associated with facilities of the Columbia Basin Project, the West Canal reach through Ephrata, Washington. Continues a special study to collect and review original construction data and information related to the excess leakage from the canal and loss of material behind the lining that jeopardizes the integrity of the canal. After the data is analyzed, Reclamation will develop a scope of work to determine the proper corrective action and cost. (FY 2005 – FY 2010) 100,000
Non-Federal – Various (50,000)
50,000

Columbia Basin Project/Odessa Sub-Area - This special investigation is associated with the completion of the Columbia Basin Project through a phased development, beginning with the lands located in the Odessa Sub-area. Continues a special study to determine the effects on groundwater, fish and wildlife, economic development, and sustainable agriculture in the Columbia Basin when the irrigation water supply changes from ground water to a surface supply. The State of Washington permitted irrigation wells in the Odessa Sub-area pending project completion. The Odessa Sub-area aquifer is being depleted due to pumping from the irrigation wells. (FY 2005 – FY 2009) 100,000
Non-Federal – Various (50,000)
50,000

Program Management Activities - Continues overall program management activities, support, and guidance. Pursues activities to develop new partnerships. Reviews ongoing activities with existing partners and activities that do not require cost-share partners. (Ongoing) 22,000

Subtotal, Water and Energy Management and Development **\$352,000**

Reclamation Request \$352,000

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, several diversion dams, pumping plants, two hydroelectric powerplants, canals, fish ladders and screens, and distribution systems. The project provides irrigation water for approximately 464,000 acres. Water distribution systems are operated by the water users. The two hydroelectric powerplants have a combined generating capacity of 25,000 kilowatts and an average annual generation of about 115 million kilowatt-hours.

The request includes funding for operation and maintenance of Phase I fish facilities. Funding for the operation 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; Title XII of 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.

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 2006	FY 2007
Water and Energy Management and Development	\$705,000	\$686,000
Land Management and Development	108,000	112,000
Fish and Wildlife Management and Development	645,000	1,469,000
Facility Operations	6,033,000	6,468,000
Facility Maintenance and Rehabilitation	90,000	422,000
Enacted/Request	\$7,581,000	\$9,157,000
Non-Federal	1,175,000	1,274,000
Other Federal – BPA Direct Funding	3,262,000	3,022,000
Other Federal – BPA Subagreement	900,000	1,529,000
Other Federal – BPA Small Capital	100,000	50,000
Other Federal - BPA Fish Facility	216,000	126,000
Other Federal - Bureau of Indian Affairs	406,000	504,000
Prior Year Funds	227,895	0
Total Program	\$13,867,895	\$15,662,000
Rescission	(76,000)	0
Prior Year Funds/Non Federal/Other Federal	(6,286,895)	(6,505,000)
Total Reclamation Allotment	\$7,505,000	\$9,157,000

WORK PROPOSED FOR FY 2007:

Water and Energy Management and Development – Project Conservation Assistance - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. This program provides project water management and conservation assistance, both technical and financial cost-sharing, by developing cooperative mechanisms to assist water user entities with prudent water management efforts. The program is designed to provide immediate benefits which are supported by actions that can be implemented using Reclamation authorities and capabilities of water user entities for water conservation planning, implementation of effective water management measures, conservation education, and the demonstration of innovative conservation technologies. Continues to provide Federal grant and technical assistance to encourage more efficient use of water supplies and encourage the practice of water conservation to aid in the protection of threatened and endangered species on the Yakima Project.

Groundwater Modeling – Continues groundwater modeling for long range groundwater/surface water allocation issues with the Yakima River basin, and constitutes the formal extension of court settlements between Reclamation, Washington Department of Ecology, and the Yakama Nation. Program activities are designed to encourage and facilitate more efficient use of water supplies in support of federally protected species associated with the Yakima Project including taking measures to meet the legal requirements of the Endangered Species Act (ESA).

Non-Federal - Local Irrigation Districts	\$831,000	
Subtotal, Water and Energy Management and Development	<u>(145,000)</u>	\$686,000

Land Management and Development – Continues management of project lands acquired for habitat enhancement of salmonid species including fencing and weed control. **112,000**

Fish and Wildlife Management and Development – Begins project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Begins operational and maintenance assistance to project fish and wildlife cooperators. Begins review and preparation of environmental compliance documents and checklists for proposed minor actions by cooperators. Begins review of other agencies’ National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Consultation and Conservation Measures - Begins construction of the Naches-Cowiche Diversion Fish Ladder which impacts all fish moving to the upper Naches River Basin. Begins and completes construction of the Yakima-Tieton Diversion Fish Ladder. The existing stoplogged sluiceway which provides inadequate passage for listed Steelhead and Bull Trout will be abandoned and replaced with a fish ladder utilizing new technology that will ensure optimum fish passage at this site. Reasonable and Prudent Measures of the Biological Opinion are likely to include these activities. Continues environmental compliance, acquisition right-of-ways, and final design for the Roza Roller Gate modifications, which would allow the downstream passage of outmigrating smolts and kelts. Reclamation Recreation Management, Title XXVIII – Completes development of the Chandler Educational Facility in coordination with the Yakama Nation. The Chandler Educational Facility plays an important role in the management and enhancement of the anadromous fish resource of the Yakima River basin, and is the key facility for counting juvenile salmonids leaving the Yakima River. These activities will be implemented through 50 percent cost- share partnerships. Increase in funding over FY 2006 is due to the initiation of several Endangered Species Act activities. 1,569,000
 Non-Federal – Local Irrigation Districts (100,000)
 Subtotal, Fish and Wildlife Management and Development **1,469,000**

Facility Operations - Resumes operational data collection in the Yakima River and five storage reservoirs to evaluate project operations’ effect on endangered salmon. Continues operation of six storage dams and reservoirs and associated canals and distribution facilities and the hydromet system (real-time monitoring) for water delivery and flood control operations. Continues operation of Phase I and Phase II fish screens and ladders. Continues development of the Watershed and River System Management Program (WARSMMP), for the Yakima Project. WARSMMP includes Data Management interfaces (DMI’s), RiverWare, Hydrologic Database (HDB), ET-Toolbox, and Modular Modeling System (MMS). 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. Continues review, research, and testing of recommendations of the Interim Operating Plan. Continues general activities to meet instream flows for fish and flood control. Continues security of the Yakima Field Office compound. Power Items - Continues funding for operation and maintenance of two hydroelectric powerplants as provided by Bonneville Power Administration. 11,199,000
 Other Federal - BPA Direct Funding (3,022,000)
 Other Federal - BPA Small Capital (50,000)
 Other Federal - BPA Fish Facility (126,000)
 Other Federal - Bureau of Indian Affairs (504,000)
 Non-Federal - Water users (1,029,000)
 Subtotal, Facility Operations **6,468,000**

Facility Maintenance and Rehabilitation – Begins conceptual design for a building at Tieton Fish Facility to house a permanent air compressor, provide a 150kVA backup generator with transferring capabilities, and installation of a permanent fuel tank to replace the portable equipment currently being used. The current portable air compressor is aged and has failed in the past. If it would fail during a high debris load, damage to the fish screens could occur. A further concern is usage of the portable fuel tank which is parked next to the canal during usage due to its direct hookup to the portable air compressor. Failure of this portable fuel tank could produce a petroleum spill in the water way. Begins investigation into the capabilities of using the original Chandler Screen Forebay Control Weir site for the installation of automatic canal check weir control gates, provides designs for remodeling the structure if needed, and installs the automatic canal check structures at the remodeled site. Current fish passage at the Chandler screens is based on the ability of the fish to get into a bypass flow to return to the river. During drought conditions and low water years the water table in the Chandler screen forebay may drop below the minimum required screen submergence which does not allow fish passage. The installation of an automatic canal check structure will allow the forebay at the screen facility to maintain an 80 percent submergence while self-regulating the forebay level to all changes in the amount of water entering the canal. Begins replacement of the existing guardrail, handrails, decking and stringer on the Bunn Road Bridge. Once the old material is removed the existing concrete abutments will be inspected and repaired as necessary, before proceeding with replacement of the decking, stringers, guardrails, and handrails. The bridge is also used for public access to property around the canal. Without access via this bridge equipment needed for maintenance would not be available and further deterioration increases public safety concerns. Continues implementation of accessibility retrofits to meet the Americans with Disabilities Act (ADA) requirements. Many Reclamation facilities within the project were constructed before current accessibility standards were developed. In order to be in compliance, Reclamation needs to modify facilities to meet the ADA standards. Increase in funding over FY 2006 is due to the initiation of several maintenance and rehabilitation projects. Power Items – Completes the Chandler Seal Ring replacement under subagreement with Bonneville Power Administration.

	1,951,000	
Other Federal – BPA Subagreements	<u>(1,529,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>422,000</u>

Reclamation Request **\$9,157,000**

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 water conservation measures, the purchase or lease of land, water, or water rights from willing sellers for habitat improvements, 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: All basin conservation plans are now complete, along with several feasibility level conservation plans. Two large conservation projects are currently in the implementation phase. 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 awaiting necessary approvals for implementation. Toppenish Creek Corridor environmental enhancement studies are being finalized. Tributary improvements to Teanaway River are completed, and land and water acquisition and other tributary improvements to Taneum Creek are nearing completion. Teanaway River improvements have led to increases in salmon redds from a previous average of 1 redd per year, to current levels in excess of 100 redds per year. Taneum Creek improvements have resulted in increased adult returns from a previous average of less than one adult per year, to a current return of 7 adults this year.

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.

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

COMPLETION DATA: As of September 30, 2005, the project is eight percent complete. This construction-related figure 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 entering the implementation phases. 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. Actual enhancement activities may occur with funding from other agencies. Teanaway River restoration was accomplished with Bonneville Power Administration funding, and levee setback on key main stem areas is expected to occur using US Army Corps of Engineer funding. 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 2010. Habitat enhancement and acquisition activities, and on-Reservation project work are expected to continue for some time.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2006	FY 2007
Water and Energy Management and Development	\$8,500,000	\$11,484,000
Enacted/Request	\$8,500,000	\$11,484,000
Non-Federal	3,172,000	3,125,000
Prior Year Funds	2,689	0
Total Program	\$11,674,689	\$14,609,000
Rescission	(85,000)	0
Prior Year Funds/Non-Federal/Other Federal	(3,174,689)	(3,125,000)
Total Reclamation Allotment	\$8,415,000	\$11,484,000

Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/05	FY 2006	FY 2007	Balance To Complete
Reclamation	\$301,444,021	\$59,763,183	\$8,415,000	\$11,484,000	\$221,781,838
Adjustments ^{1/}	82,201,352	16,326,000	3,172,000	3,125,000	59,578,352
Total	\$383,645,373	\$76,089,183	\$11,587,000	\$14,609,000	\$281,360,190

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

Construction Cost Allocation and Methodology

Allocation	FY 2006	FY 2007
Fish and Wildlife	\$359,480,521	\$383,645,373
Total ^{1/}	\$359,480,521	\$383,645,373

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

METHODOLOGY: Increase in total costs of \$24,164,852 is due to indexing for inflation (\$15,202,500) and additional non-Federal contributions by the State of Washington and local interests (\$8,962,352).

APPROPRIATION CEILING: Total Federal appropriations authorized for all Yakima River Basin Water Enhancement Facilities, are \$301,444,021 (October 2005). The comparable Federal obligation is \$301,444,021 which is adequate to complete the project as currently authorized except for the Lake Cle Elum Dam modifications. The ceiling for Lake Cle Elum is inadequate to complete the work as originally proposed. A new pilot effort at Cle Elum is currently being implemented within the Storage Dam Fish Passage feasibility study process. This effort will provide interim passage at Cle Elum to allow the feasibility of permanent passage facilities to be determined. If permanent fish passage is determined to be justified, and when appropriate, reauthorization of the Lake Cle Elum Dam modifications for fish passage, dam raise, and erosion control will be initiated. Until then, costs will be kept within the current authorized ceiling.

WORK PROPOSED FOR FY 2007:

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.

Non-Federal – State of Washington and local entities

\$339,000

(177,000)

\$162,000

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 Union Gap and Kittitas Reach. The specific purpose for acquisition is to provide instream flows and other benefits to anadromous fish. With two 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 1,200 acres with appurtenant water rights.

1,047,000

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, and other potential acquisitions within the Union Gap Reach of the Yakima River. Yakima County is working with the US Army Corps of Engineers to setback or remove levees within this reach which would create potential areas for restoration or enhancement. Design of restoration and enhancement work on the Schaake property located in the Lower Kittitas Reach of the Yakima River should be completed and activities started to restore this section of the river. These activities were previously included in the Implementation – Water and Land Acquisition work proposed section above.

1,500,000

Irrigation District Implementation/Grants – Continues grants to Benton 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 Sunnyside grant is a major feature of the settlement between the U.S., Washington, Yakama Nation, and the Sunnyside Division of Reclamation’s Yakima Project regarding the water rights claims of the Division in the Yakima Basin general stream adjudication. 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 waters to contract customers will remain.

8,523,000

Non-Federal – State of Washington and local entities

(2,948,000)

5,575,000

Yakima River Basin Water Enhancement Project

Lake Cle Elum -Fish Passage - Lake Cle Elum Interim Passage – Continues operation and maintenance of Cle Elum Dam downstream interim fish passage facilities. Settlement negotiations between Reclamation and the Yakama Nation on Keechelus Safety of Dams fish passage issues led to a draft settlement document which calls for construction of temporary, experimental, fish passage facilities at Cle Elum Dam. Construction of the interim downstream passage facilities was completed in FY 2005.

100,000

Wapato Irrigation Project Implementation – Continues implementation of the Yakama Nation’s water conservation plan. Specific tasks include acquisition of easements, obtaining permits, final design, and the initiation of construction of a pressurized pipeline for irrigation. Work has been delayed pending Secretarial approval of the Nation’s plan.

3,100,000

Subtotal, Water and Energy Management and Development

11,484,000

Reclamation Request

\$11,484,000

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2006
Status of NEPA Compliance