

Table of Contents Bureauwide Section

Activity or Project	Page
Budget Summary Table	BW- 2
Overview	BW- 3
Dam Safety Program	BW- 8-13
Safety Evaluation of Existing Dams	BW- 8
Initiate Safety of Dams Corrective Action	BW- 8
Department of the Interior Dam Safety Program	BW- 10
Drought Emergency Assistance Program.....	BW- 14
Emergency Planning and Disaster Response Program.....	BW- 15
Environmental and Interagency Coordination Activities	BW- 18
Environmental Program Administration.....	BW- 19
Examination of Existing Structures	BW- 20
Federal Building Seismic Safety Program	BW- 22
General Planning Activities	BW- 24
Land Resources Management Program.....	BW- 26
Loan Guarantee Program	BW- 30
Miscellaneous Flood Control Operations	BW- 32
Native American Affairs Program.....	BW- 33
Negotiation and Administration of Water Marketing.....	BW- 36
Operations and Program Management.....	BW- 37
Power Program Services.....	BW- 39
Public Access and Safety Program.....	BW- 41
Reclamation Law Administration.....	BW- 43
Recreation and Fish and Wildlife Program Administration.....	BW- 44
Research and Development	BW- 47
Science and Technology Program.....	BW- 47
Desalination and Water Purification Program.....	BW- 53
Site Security Activities	BW- 55
Technical Assistance to States.....	BW- 2
Title XVI Water Reclamation and Reuse Program	BW- 58
Water Conservation Field Services Program	BW- 61
Water 2025	BW- 63

FY 2008 Bureauwide Budget Summary

(\$ in thousands)

Project	FY 2007 Request	FY 2008						FY 2008 Request	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.				
Dam Safety Program:										
Department of the Interior Dam Safety Program	1,485					1,400	1,400		1,400	
Initiate Safety of Dams Corrective Action	49,203					57,100	57,100		57,100	
Safety Evaluation of Existing Dams	18,315					18,500	18,500		18,500	
Drought Emergency Assistance Program	475	436					436		436	
Emergency Planning and Disaster Response Program	1,346				1,442		1,442		1,442	
Environmental and Interagency Coordination Activities	1,695	1,637					1,637		1,637	
Environmental Program Administration	836			855			855		855	
Examination of Existing Structures	6,098				2,342	4,098	6,440		6,440	
Federal Building Seismic Safety Program	1,559					1,496	1,496		1,496	
General Planning Activities	1,986	2,006					2,006		2,006	
Land Resources Management Program	8,461		7,584				7,584		7,584	
Loan Guarantee Program	0	1,000					1,000		1,000	
Miscellaneous Flood Control Operations	653				675		675		675	
Native American Affairs Program	6,307	6,179					6,179		6,179	
Negotiation and Administration of Water Marketing	1,492	1,597					1,597		1,597	
Operation and Program Management	1,176	828			403	55	1,286		1,286	
Power Program Services	931	786			240		1,026		1,026	
Public Access and Safety Program	771	1,088			155		1,243		1,243	
Reclamation Law Administration	1,965	2,073					2,073		2,073	
Recreation and Fish and Wildlife Program Administration	1,201		169	907			1,076	730	1,806	
Research and Development:										
Science and Technology Program	8,514	9,003					9,003		9,003	
Desalination and Water Purification Program	25	2,275			2,100		4,375		4,375	
Site Security Activities	39,600				23,800	11,700	35,500		35,500	
Technical Assistance to States	1,832						0		0	
Title XVI - Water Reclamation and Reuse Program	990	800					800		800	
Water Conservation Field Services Program	7,221	6,232					6,232	1,391	7,623	
Water 2025	14,500	11,000					11,000		11,000	
Total - Water and Related Resources	178,637	46,940	7,753	1,762	31,157	94,349	181,961	2,121	184,082	

FY 2007 column reflects the President's budget request level

**BUREAUWIDE
FY 2008 OVERVIEW**

FY 2007 Request	FY 2008 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$178,637,000	\$46,940,000	\$7,753,000	\$1,762,000	\$31,157,000	\$94,349,000	\$181,961,000

The Bureau of Reclamation Fiscal Year (FY) 2008 request for the Bureauwide programs for Water and Related Resources totals \$182.0 million which is a \$3.3 million increase over the FY 2007 request. Reclamation funds 27 programs which are managed at a Bureauwide level. An overview of some of these programs is as follows:

The **Water and Energy Management and Development** activity request totals \$46.9 million which is a \$1.4 decrease from the FY 2007 requested budget. The 2008 request includes \$1.0 million for a new Loan Guarantee Program, which is a critical component to Interior's strategy to address aging water infrastructure challenges in the West. The loan guarantee program, which is a business-like approach that recognizes the inability of many water districts to fund expensive rehabilitative repairs without the capability to use Federal facilities as collateral to obtain bank financing, was authorized by Title II of P.L. 109-451.

The Native American Affairs Program request totals \$6.2 million. This program provides support, council, and guidance to Reclamation on all program and practices which affect Indian Tribes. These activities include: providing policy and technical support for the water rights settlements; providing guidance on Reclamation policies and procedures; upholding the Secretary's Indian Trust responsibilities; assisting tribal governments to protect, manage and develop water and related resources; and supporting Indian self-governance and self-determination contracting in Reclamation programs.

The Desalination and Water Purification Research Program implements desalination research, development and demonstrations through grants and cooperative agreements with universities, public, and private sector research institutions (extramural research) on a cost-shared basis. A total of \$2.3 million is requested for extramural desalination research, pilot plant, and demonstration projects. Within this request, \$1.2 million is targeted for research projects at the Brackish Groundwater National Desalination Research Facility at Tularosa, New Mexico. An additional \$2.1 million is requested under Facility Operations for the continuation of the operation and maintenance of the facility. Prior to FY 2008, a request for Desalination Research and Development (R&D) was also included in *Water 2025*. Beginning in FY 2008, the funds for this activity, formerly requested under *Water 2025* will be included within the DWPR program.

The Research and Development Science and Technology Program request of \$9.0 million funds a Reclamation-wide competitive, merit based applied Research and Development (R&D) program that is focused on innovative solutions for Reclamation water managers and their stakeholders. The program has contributed many of the tools and capabilities in use today by Reclamation and western water managers. The program emphasizes efficiency and effectiveness through collaborative R&D with stakeholders, other agencies and organizations with water and water-related R&D roles and capabilities. The program is focused on four mission-core R&D focus areas:

- Improving water delivery reliability

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

All R&D is carried out in accordance with the Administration's Research and Development Criteria.

The *Water 2025* Program, the Water Conservation Field Services Program, and other water conservation programs will continue to focus Reclamation's financial and technical resources on areas in the West where conflict over water either currently exists or is likely to occur in the coming years. In FY 2008, Reclamation's budget request for *Water 2025* is \$11.0 million. For FY 2007, the President's budget request is \$14.5 million for *Water 2025*.

Reclamation will also work in FY 2008 to establish a uniform west-wide criteria that will enhance water conservation programs and improve water conservation activities throughout the West.

The **Land Management and Development** activity request totals \$7.8 million which is a \$873,000 decrease from the FY 2007 requested budget. This funding is requested largely for the Land Resources Management Program which will continue to facilitate Reclamation's overall compliance with applicable Federal laws, regulations, Executive Orders, DOI policies, and Reclamation policies and directives in the areas of environmental management and the administration and management of lands owned by Reclamation.

The **Fish and Wildlife Management and Development** activity request totals \$1.8 million, which is a \$137,000 decrease from the FY 2007 requested budget. This request continues funding that provides for wildlife refuge development, the endangered species recovery implementation, and various other activities under the Environmental Program Administration and the Recreation and Fish and Wildlife Program Administration Programs.

The **Facility Operations** activity totals \$31.2 million which is a \$1.4 million decrease from the FY 2007 requested budget.

The Emergency Planning and Disaster Response Program request continues to provide management and administration of Reclamation personnel in disaster response mission assignments, and other activities which include secure communications, Emergency Notification System, Continuity of Operations, training and exercises to measure the effectiveness of security and emergency plans.

The Site Security Program request continues funding for anti-terrorism functions, information security, personnel security, studies and reviews, law enforcement, and the appropriated portion for guards and patrol of facilities. The FY 2008 budget request assumes annual costs associated with guard and patrol activities will be treated as project operation and maintenance costs subject to reimbursement based on project cost allocations.

The **Facility Maintenance and Rehabilitation** activity totals \$94.3 million which is a \$4.3 million increase from the FY 2007 requested budget to allow Reclamation to address safety activities. The largest line item requesting to address potential reservoir overtopping and failure during large flood events, failure as a result of earthquake shaking, or potential collapse from seepage problems at Folsom Dam. Modifications alternatives will likely consist of raising and structural strengthening of the multiple features that impound the reservoir. Plans for modifications are being closely coordinated with the U.S. Army Corps of Engineers to result in a combined federal project which will provide increased flood control and safety for the city of Sacramento, California.

The request also includes \$11.7 million to continue integrated physical security upgrades and work on installation and implementation of needed physical security improvements at key facilities. Physical security enhancements will help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems.

Planned Accomplishments in FY 2008

In FY 2008, Reclamation plans to close out minor construction activities on the Pick-Sloan Missouri Basin Program, Almena Unit, Norton Dam (Safety of Dams Program). The dam safety issue for potential collapse during an earthquake at Provo River Project, Deer Creek Dam is also scheduled to be completed.

Physical security upgrades and enhancements are scheduled for completion at Hoover, Parker, and Davis; Alcova; Seminoe; Pathfinder; Fremont Canyon; and Canyon Ferry. Fortification upgrades and enhancements continued at Folsom and several Major Mission Critical facilities. Reclamation will complete 321 recommendations that were developed and approved during the risk assessment process.

Reclamation has identified projects that may potentially request assistance under the Loan Guarantee Program authorized under the Rural Water Development Act of 2006. This would be the first year of activity under the program and Reclamation will develop policies and procedures to implement the program. Continued outreach to appropriate offices and agencies will also take place this fiscal year.

As in prior years, Reclamation will seek *Water 2025* Challenge Grant proposals from irrigation and water districts, western States, and other entities with water delivery authority, for projects to stretch existing water supplies through on-the-ground water conservation, efficiency, and water marketing. Reclamation will also initiate System Optimization Reviews in FY 2008, as a new component of the *Water 2025* program. Through System Optimization Reviews, Reclamation will work on a 50-50 cost share with local entities to develop plans of action identifying conservation and efficiency projects with the greatest potential to improve water management.

The Science and Technology Program plans to evaluate the findings and recommendations from the National Academy of Sciences Desalination Research report and begin implementation as determined appropriate. The Science and Technology Program is expected to complete the first full-year of operations and research at the new Brackish National Desalination Research Facility at Tularosa, New Mexico and to continue implementing the new Science and Technology Steering Team Charter and the Water and Power Solution database.

Financial and Business Management System - The 2008 budget request includes funding for implementation of a Department-wide Financial and Business Management System (FBMS), to support the Bureau's share of the 2008 charge from the Centralized Billing Working Capital fund. Department-wide, the 2008 budget includes \$40.4 million in appropriated funding for implementation of FBMS. The 2008 request supports implementation of new modules for property and initial budget formulation. Core financials and eGrants were implemented in the first bureaus in 2006, and the acquisition module is scheduled for 2007. The Department is implementing the system in phases by Bureaus, with the all bureaus scheduled to be implemented by the end of 2011. The 2008 request will support implementation of the new modules for the Office of Surface Mining and Minerals Management Service, and all modules for the Bureau of Land Management. The 2008 request represents the peak funding year for the project, as it involves the implementation of the remaining modules, and would allow the Department to retire eleven additional legacy systems. The Department-wide Programs budget justification includes additional materials supporting this Department-wide request for FBMS under the Department's Working Capital Fund.

Planned Accomplishments in FY 2007

Reclamation's Safety of Dams Program has pre-construction and construction activities that are planned for Stony Gorge, Whiskeytown, Folsom, Deer Flat, Echo, A.V. Watkins, Scofield, Deer Creek, and Gibson Dams. Analyses of the potential impacts on dam safety at Lauro and Keechelus Dams are to be completed.

The physical security upgrades and enhancement work continue at Hoover, Folsom, and several Major Mission Critical facilities. Physical security upgrades and enhancements will be initiated for Shasta, Keswick, Trinity, Glen Canyon, and Yellowtail Dams; and the Casper Control Center. Reclamation will complete 126 recommendations that were developed and approved during the risk assessment process.

Reclamation will work with the Department of the Interior (DOI) to obtain approval of forms for the new Loan Guarantee Program. Outreach to water user entities, rural water entities, lending institutions, and Reclamation offices will continue to take place. Reclamation plans to finalize its guidelines and collaboration with appropriate offices and agencies.

Reclamation expects to fund 109 Science and Technology proposals. The Science and Technology Program also completed the National Academy of Sciences Desalination Research Study. Also expected to be completed is construction and initial operations testing of the Brackish Groundwater National Desalination Research Facility. The Science and Technology Program will begin implementation of the new Science and Technology Program Steering Committee Charter revised under Reclamation's Managing for Excellence (M4E) initiative. The new charter is structured to:

- Improve Regional and Reclamation-wide awareness of the science and technology knowledge gaps that challenge Reclamation's mission
- Expand the tracking of technology emerging from public and private efforts external to Reclamation
- Advance the integration across Reclamation in the conduct of R&D and deployment successful results as solutions, best practices, and new knowledge
- Increase outreach and collaboration with project beneficiaries and other stakeholders
- Improve R&D partnership building with national, regional, and local federal and non-federal research and water/hydropower managers
- Encourage additional link(s) to universities that offer unique opportunities to leverage scientific expertise and build relationships with students as recruitment opportunities

Finally, the Science and Technology Program will implement the online Water and Power Solution database to share emerging solutions across Reclamation and its stakeholder database.

Accomplishments in FY 2006

Safety of Dam modifications began at Stony Gorge Dam, CA to address potential collapse during earthquakes. These modifications consist of structural strengthening of the dam to provide additional bracing.

Fortification upgrades and enhancements were completed at Grand Coulee and continued at four other National Critical Infrastructure facilities. Work was initiated at several Major Mission Critical facilities. Reclamation completed 263 recommendations that were developed and approved during the risk assessment process.

Reclamation met with lending institutions to discuss proposed legislation for Reclamation which would provide loan guarantee authority. Discussions about the potential program were held with water user

entities, both through individual meetings as well as in larger Managing for Excellence briefings. Draft guidelines which cover general requirements, lending institutions requirements, and default guidelines were drafted. Discussions were held and requirements of OMB Circular A-129 were met.

Reclamation received more than 100 proposals for *Water 2025* Challenge Grant funding for the third straight year, representing a combined request for over \$19 million in Federal funding to complete more than \$63 million in improvements across the West. The 10 projects awarded in FY 2006 leverage \$1.3 million of Federal funding into more than \$5.6 million in water system and water management improvements.

A total of 190 Science and Technology proposals were received and 135 projects were funded. The Science and Technology Program also initiated a National Academy of Sciences study to evaluate current and future directions for desalination research and the appropriate federal role in this area. Accomplishments include successful application of research products in each of the four focus areas. In the Reservoir and River Operations Decision Support focus area, improved water supply predictions have allowed for better water management in the Pacific Northwest region that has resulted in significant water savings. In the Water and Power Infrastructure Reliability and Safety focus area, breakthroughs in facility mapping with terrestrial photogrammetry, prevention of stilling basin abrasion damage, improvements in locating stator winding fault locations, power system stability, and power plant optimization all have the promise to provide a significant return on investment. In the Water Supply Technologies focus area, coupling slow sand filtration with desalination appears to provide considerable savings for water purification. In Water Delivery Reliability, biocontrol of salt cedar, new technologies applied to stream channel stabilizing structures, development of channel migration models, improved flow measurement methods for canals and diversions, improvements in fish passage as well as automated fish identification and counting all fish will help ensure future water delivery.

Dam Safety Program

LOCATION: The 17 Western States in Reclamation's Service Area. Work may be performed for other Federal entities on a reimbursable basis throughout the United States.

DESCRIPTION/JUSTIFICATION: The Dam Safety Program continues to be one of Reclamation's highest priorities. The program helps ensure the safety and reliability of Reclamation dams to protect the downstream public.

Funding is requested for two main tasks: the **Safety of Dams Evaluation and Modification Program** and the **Department of the Interior (DOI) Dam Safety Program**. The Safety of Dams Evaluation and Modification Program identifies and evaluates safety of dams issues and implements modifications, if warranted, to reduce associated risks to the public. Three sub-tasks accomplish the Safety of Dams Evaluation and Modification Program: **Safety Evaluation of Existing Dams, Initiate Safety of Dams Corrective Actions** and **Safety of Dams Corrective Action Studies**. After approval of safety of dams modifications, associated future years' funding is requested by Regional Offices under the specific projects. The regional requests for funding are provided in the Program Financial Data Table printed in this section as an agency wide program summary. In addition, Reclamation manages the **DOI Dam Safety Program**, which includes facilitation and guidance to other Interior agencies for their dam safety programs.

Reclamation has reservoirs impounded by 471 dams and dikes. Of these structures, 361 dams and dikes would likely cause loss of life if they were to fail. These 361 structures, located at 245 different project facilities, form the core of Reclamation's Dam Safety Program. The program also includes seven dams that have become part of Reclamation projects through various legislation. Approximately 50 percent of Reclamation's dams were built between 1900 and 1950, and approximately 90 percent of the dams were built before currently-used state-of-the-art design and construction practices. Aging dams, which lack state-of-the-art structural reliability features, place a great reliance on monitoring, examinations, and re-analyses as ongoing risk management activities to assure safe dam performance. A strong Dam Safety Program must be maintained to identify developing adverse performance within Reclamation's inventory of aging dams and to carry out corrective actions expeditiously when unreasonable public risk is identified.

The **Safety Evaluation of Existing Dams (SEED)** sub-task provides for performance monitoring, examinations, analyses, field data investigations, and technical studies and development activities on an ongoing or recurring basis for the 361 dams in the program. Program management activities are also included. These activities investigate and assess public safety risks associated with dam safety issues to determine if safety of dams corrective actions are warranted. If corrective actions are warranted, subsequent activities are funded by the Initiate Safety of Dams Corrective Action (ISCA) program.

Adverse performance incidents at Reclamation dams are also investigated as a SEED activity. Actual fiscal year obligations will fluctuate based on the number and occurrences of incidents and the complexity of investigating each dam safety issue.

SEED activities benefit the public downstream from Reclamation's dams by ensuring prudent and reasonable practices are used to manage risks and to identify dam safety issues. Since these activities benefit the general public, they are not considered a project cost. The SEED program implements the "Federal Guidelines for Dam Safety" as directed by the October 4, 1979 Presidential memorandum.

The **Initiate Safety of Dams Corrective Action (ISCA)** sub-task provides for safety of dams modifications and includes project formulation, approval, preconstruction, and construction activities for

Reclamation's dams having identified safety issues. As studies progress on any dam, changes in schedule or scope of work may occur due to increased knowledge of risks, changes in dam performance, or due to the impacts on critical water supplies from interim actions such as reservoir restrictions. The ISCA appropriation request allows funding to be readily focused on priority structures based on an evolving identification of risks and needs within available funding. Modification reports, as required by the Reclamation Safety of Dams Act, are prepared and submitted to Congress for modifications with actual construction costs exceeding \$1,250,000 (October 1, 2003 price levels). Obligation of funds requires 15 percent repayment by project beneficiaries in accordance with the Reclamation Safety of Dams Act and subsequent amendments.

The funding request for all Safety of Dams modifications originates in ISCA. After the modifications are approved, funding to initiate construction and future fiscal year requests to complete the project are transferred from the Dam Safety Program to Regional Offices budget request and to manage under the specific project. The approved and underway safety of dams modifications are listed on the Program Financial Data table.

Dam Safety Program activities in ISCA are workload-driven based on the estimated scope and needs of specific projects, and funding requests are subject to annual fluctuations.

Modification highlights for the dams currently included in the ISCA request for which construction began in FY 2005 within the limits of enacted funding and latest information on risk:

Cachuma Project, Lauro Dam, California

The dam safety issue is the potential collapse of the dam during earthquakes. Modification alternatives consist of foundation treatment and stability berm and filter.

Modification highlights for the dams currently included in the ISCA request for which construction was scheduled to begin in FY 2006 within the limits of enacted funding and latest information on risk:

Orland Project, Stony Gorge Dam, California

The dam safety issue is the potential collapse of the dam during earthquakes. Modification alternatives will likely consist of structural strengthening of the dam to provide additional bracing.

Modification highlights for the dams currently included in the ISCA request for which construction is scheduled to begin in FY 2007 within the limits of enacted funding and latest information on risk:

Scofield Project, Scofield Dam, Utah

The dam safety issue is the potential collapse of the spillway and then failure of the dam during large flows over the spillway. Corrective action is being evaluated.

Boise Project, Deer Flat Dam, Idaho

The dam safety issue is the potential failure of the embankment due to internal erosion along two outlet conduits. Modification alternatives will likely consist of removal and replacement of the outlet conduits.

Provo River Project, Deer Creek Dam, Utah

The dam safety issue is the potential collapse of the dam during an earthquake. Modification alternatives will likely consist of a stability berm and filter.

Weber Basin Project, A.V. Watkins Dam, Utah

The dam safety issue is an incident occurred at A.V. Watkins resulting in initiation of emergency dam

safety response in 2007. Additional work may be required in 2008 to implement further dam safety modifications.

Sun River Project, Gibson Dam and Reservoir, Montana

The dam safety issue is the stability of the right abutment during an earthquake. Modification alternatives will likely consist of installing abutment drainage features.

Central Valley Project, Folsom Unit, Folsom Dam, California

The dam safety issues are the potential for multiple features that impound the reservoir to be overtopped and fail during large flood events, fail as a result of earthquake shaking, or potential collapse from seepage problems. Modification alternatives will likely consist of raising and structural strengthening of the various features. Plans for modifications are being closely coordinated with the US Army Corps of Engineers to result in a combined federal project which will provide increased flood control and safety for the city of Sacramento, California.

ISCA funding is needed for developing corrective action alternatives, designs, modification reports and associated project approval activities, special studies, data collection, other preconstruction activities, construction and construction support activities, and design and implementation of early warning systems. When deemed effective, reservoir restrictions or other interim actions are implemented to help manage risks until modifications can be implemented. Generally, interim actions do not reduce the public's risk to the same level as a long-term corrective action. Reservoir restrictions will have economic impacts on water users and reduce recreation, fish and wildlife, and other benefits of the projects. In addition to the dams listed above and the dams involved in ongoing modification construction, dams that have concerns currently identified and scheduled for preconstruction or construction activities in FY 2008 include:

Central Valley Project, B.F. Sisk (San Luis) Dam
Central Valley Project, Trinity River Division, Lewiston Dam
Central Valley Project, Trinity River Division, Whiskeytown Dam
Crooked River Project, Arthur R. Bowman Dam;
Dallas Creek Project, Ridgeway Dam;
Hungry Horse Project, Hungry Horse Dam;
Newlands Project, Lahontan Dam
North Platte Project, Pathfinder Dam;
Pick-Sloan Missouri Basin Program, Canyon Ferry Unit, Canyon Ferry Dam;
Pick-Sloan Missouri Basin Program, Oregon Trail Division, Glendo Dam;
Weber River Project, Echo Dam, Utah

The **Safety of Dams Corrective Action Studies (SCAS)** was created by the original Reclamation Safety of Dams Act of 1978 and includes program management, studies, and support activities for Safety of Dams Corrective Action issues. These activities are non-reimbursable under the 1978 Safety of Dams Act.

The funding request for the **Department of the Interior (DOI) Dam Safety Program** allows Reclamation to continue to coordinate and manage the program as the lead technical agency in the Department. Part 753 of the Department Manual and Secretarial Order No. 3048 assign responsibility to the Commissioner of Reclamation to advise and review other Department agencies in carrying out the "Federal Guidelines for Dam Safety" as directed by the October 4, 1979 Presidential memorandum. Consistent with the 1997 dam safety peer review team recommendations, the FY 2008 request includes technology development efforts focused on reducing uncertainties associated with dam performance and remote loading conditions to improve risk analysis practices. Development of a dam safety training

program in cooperation with other Federal, and state agencies, and the Association of State Dam Safety Officials will continue.

AUTHORIZATION: The Dam Safety Program is performed as directed by an October 4, 1979, Presidential memorandum to implement the "Federal Guidelines for Dam Safety." Corrective actions and associated studies on Reclamation dams and related facilities are authorized by P.L. 95-578, The Reclamation Safety of Dams Act, November 2, 1978, as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984. Additional authority is provided in P.L. 106-377, dated October 27, 2000, which incorporated H.R. 4733 (later, H.R. 5483). Additional authority is provided in P.L. 107-117, the FY 2002 Defense Appropriations Act, dated January 25, 2002. Additional authority is provided in P.L. 108-439, Reclamation Safety of Dams Act Amendments of 2004, December 3, 2004. The Contributed Funds Act, 43 U.S.C. 397a, Sundry Civil Appropriations Act for 1922, March 4, 1921, 41 Stat 1367, provides for non-Federal funding.

APPROPRIATION CEILING: The 1978 Safety of Dams Act authorized \$100 million to undertake necessary actions to provide for the safety of existing Reclamation dams and related facilities. All work done under the original Act is non-reimbursable. The Safety of Dams Act was amended in 1984 by authorizing \$650 million more for dam safety purposes (by law the additional funds are indexed for inflation) and requiring a 15 percent repayment provision for future work performed under the Act. An additional \$95 million of ceiling was authorized in P.L. 106-377, the FY 2001 Energy and Water Development Appropriations Act. An additional \$32 million of ceiling authority was authorized in P.L. 107-117, the FY 2002 Defense Appropriations Act. An additional \$540 million of appropriations ceiling authority was authorized in P.L. 108-439, Reclamation Safety of Dams Act Amendments of 2004, and a separate public law which was signed December 3, 2004. Approximately \$687.5 million of the ceiling remained as of the end of FY 2005. Sufficient ceiling is in place to support planned FY 2007 and FY 2008 corrective actions. By the end of FY 2005, a total of 71 dam modifications were completed under the authority of the Act, with three additional modifications ongoing. The Safety Evaluation of Existing Dams Program and the Interior Department Dam Safety Program are not subject to the authorization ceiling of the Safety of Dams Act. The out-year commitments created by the modifications that are scheduled to be awarded in FY 2007 and FY 2008 will not exceed the remaining authorization ceiling provided by the Reclamation Safety of Dams Act Amendments of 1984 (Public Law 98-404), the FY 2001 Energy and Water Development Appropriations Bill (which added \$95,000,000 of additional ceiling) (Public Law 106-377), the FY 2002 Defense Appropriations Bill (which added \$32,000,000 of additional ceiling) (Public Law 107-117), and the FY 2005 Amendment to the Safety of Dams Act, Public Law 108-439 (118 Stat 2627) which added \$540,000,000 of additional authorization ceiling and increased the Commissioner's authority from \$750,000 to \$1,250,000 (indexable for inflation). Currently authorized appropriations ceiling is expected to be sufficient until FY 2012.

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 2007	FY 2008
Facility Maintenance and Rehabilitation		
Department of the Interior Dam Safety Program	\$1,485,000	\$1,400,000
Safety Evaluation of Existing Dams	\$18,315,000	\$18,500,000
Initiate Safety of Dams Corrective Actions	\$49,203,000	\$57,100,000
Request	\$69,003,000	\$77,000,000
Non-Federal	0	0
Prior Year Funds	\$31,919	0
Total Program	\$69,034,919	0
Prior Year Funds/Non-Federal	(31,919)	0
Total Reclamation Allotment 1/	\$69,003,000	\$77,000,000

Safety of Dams Pre-Construction or Construction Currently Underway		
Activity	FY 2007	FY 2008
Facility Maintenance and Rehabilitation		
Planned Activities:		
MP – Orland Project, Stony Gorge Dam	\$4,000,000	\$1,000,000
MP – Cachuma Project, Lauro Dam	\$400,000	\$100,000
UC – Provo River Project, Deer Creek Dam	\$9,500,000	\$1,500,000
Pending Pre-Construction and Construction Activities		
MP – CVP, Trinity River Division, Whiskeytown Dam	\$250,000	\$150,000
MP – CVP, Folsom Unit, Folsom Dam	\$17,000,000	\$49,000,000
PN – Boise Project, Deer Flat Dam	\$4,200,000	\$4,350,000
UC – Weber River Project, Echo Dam	\$750,000	\$250,000
UC – Scofield Project, Scofield Dam	\$8,000,000	\$250,000
UC – Weber Basin Project, A.V. Watkins	\$1,500,000	\$250,000
GP – Sun River Project, Gibson Dam and Reservoir	\$1,500,000	\$0
Pending Preconstruction and Construction at other Dams	\$2,103,000	\$250,000
Subtotal	\$49,203,000	\$57,100,000
Regional Safety of Dam Corrective Action Projects	0	0
Regional Subtotal 1/	\$0	\$0
Total for Safety of Dams Modifications Currently Underway	\$49,203,000	\$57,100,000

1/ Project specific requests for safety of dams modification projects currently underway are shown here to provide agency-wide summary. The actual funding requests and the related work proposed statements would be captured in the specific project narrative.

WORK PROPOSED FOR FY 2008:

Facilities Maintenance and Rehabilitation - Continues dam safety risk management and risk reduction activities throughout Reclamation's inventory of high- and significant-hazard dams. Continues planned ongoing safety of dams modifications activities at Stony Gorge Dam, CA; Deer Creek, UT. Continues pending construction activities at of Whiskeytown Dam, CA; Folsom Dam, CA; Deer Flat, ID; Echo Dam, UT; Scofield Dam, UT; A.V. Watkins, UT; and Gibson Dam, MT. Additional projects under

Dam Safety Program

evaluation include Morrow Point Dam, CO; Hyrum Dam Spillway, UT; and Glendo Dam, WY. Preconstruction and project formulation activities are planned on up to approximately 10 additional dams. Funding levels for risk reduction actions are workload driven based on scope and needs of specific issues. The Safety of Dams Evaluation and Modification Program identifies and evaluates Safety of Dams issues at Reclamation dams and implements modifications to reduce associated risks to the public when warranted. The request also provides 50 percent of the funding for the independent oversight, review, and policy development activities of the Dam Safety Officer. The other 50 percent for Dam Safety Officer-Design, Estimating and Construction activities are funded by the regions.

Continues representation of the Department on the Interagency Committee on Dam Safety and continues managing the Department of the Interior Dam Safety Program which includes facilitation and guidance to other Interior Bureaus for their Dam Safety Programs.

Reclamation Request

\$77,000,000

Drought Emergency Assistance Program

LOCATION: The 17 Western States in Reclamation's Service Area and Hawaii for Title I activities, and the 50 US states and territories for Title II activities.

DESCRIPTION/JUSTIFICATION: This program includes those activities related to administering the Reclamation States Emergency Drought Relief Act of 1991, as amended, to undertake activities that will minimize or can be expected to have an effect in minimizing losses and damages resulting from drought conditions. The major component of the program, contained in Title I of P.L. 102-250, relates to response activities taken during times of actual drought for construction of temporary facilities, the permanent construction of wells, or management and conservation measures that will or can be expected to minimize losses or mitigate damages resulting from drought events. Another part of the program, Title II, is a permanent authority and provides for assistance in the preparation of drought contingency plans.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; Reclamation States Emergency Drought Relief Act of 1991, P.L. 102-250, as amended March 5, 1992; P.L. 102-27, Chapter IV, 105 STAT (FY 1991 Supplemental, April 10, 1991) as amended by P.L. 106-566, Section 201 (a), December 23, 2000, as amended by P.L. 109-234, Section 2306 (a) and (b), June 15, 2006.

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 2007	FY 2008
Water and Energy Management and Development	\$475,000	\$436,000
Request	\$475,000	\$436,000
Non-Federal	0	0
Prior Year Funds	4,210,095	0
Total Program	\$4,685,095	\$436,000
Prior Year Funds/Non Federal	(4,210,095)	0
Total Reclamation Allotment	\$475,000	\$436,000

WORK PROPOSED FOR FY 2008:

Water and Energy Management and Development - Continues emergency drought relief activities to minimize and mitigate losses and damages resulting from drought conditions. The funds will be administered to primarily focus on funding activities and projects that will support Reclamation's core mission to ensure the continued delivery of water and power benefits to the western states. Reclamation would continue to acquire temporary water to meet requirements under the Endangered Species Act; provide emergency on-the-ground relief for States, Tribes, and local entities in drought including drilling water wells; temporary water distribution; and fish and wildlife mitigation and relief.

Reclamation Request

\$436,000

Emergency Planning and Disaster Response Program

LOCATION: The 17 Western States in Reclamation's service area.

DESCRIPTION/JUSTIFICATION: The Disaster Response Program supports the Department of Homeland Security (DHS), the Federal Emergency Management Agency (FEMA), the U.S. Army Corps of Engineers (COE), Bureau of Indian Affairs (BIA) and the Bureau of Land Management (BLM) nationwide and in American Trust Territories. The Continuity of Operations and the Emergency Notification System Programs serve Reclamation offices in Washington, D.C. and in the 17 Western States in Reclamation's service area. Reclamation also co-manages the Department of the Interior's continuity of operations devolution site in conjunction with the USGS.

There are four activities performed under this program.

1) **Disaster Response:** The Disaster Response activity provides management and administration of Reclamation personnel in support of FEMA, COE, and BLM in disaster operations. Reclamation is the designated action agent in this support for the Department of Interior. Reclamation has supported 35 FEMA/COE/BLM disaster operations since 1993. Providing disaster relief support to FEMA and COE on a reimbursable basis also prepares Reclamation staff to respond to disasters at Reclamation facilities. This program also provides management and administration in support of BIA and BLM on National Wildfires on a limited basis. Reclamation also has required support under the new National Response Plan with requirements in Emergency Support Functions (ESF) numbers 3 (Public Works and Engineering), 4 (Firefighting), 5 (Emergency Management), 7 (Resource Support), 10 (Oil and Hazardous Materials Response), 11 (Agriculture and Natural Resources), 12 (Energy), and 13 (Public Safety and Security).

2) **Communications:** *The Emergency Notification System (ENS):* The ENS was established Department-wide to ensure that actual incident or warning information can be transmitted expeditiously between the field and the Department on a 24 hour basis. The ENS is also used by area and regional offices to obtain emergency technical assistance from the Technical Service Center in Denver. *Government Emergency Telecommunications System (GETS):* Program management for Reclamation's participation in the Government Emergency Telecommunications System is also provided. *Secure Communications:* Secure communications activities support Reclamation's law enforcement, security and safety programs. This provides secure methods of communications and coordination for senior management and leadership.

3) **Continuity of Operations (COOP):** The COOP activity deals with how Reclamation keeps up day-to-day business operations when there is a building fire, a natural or terrorist event that directly or indirectly impacts a Reclamation office. The COOP activity develops program guidance, provides technical assistance, and maintains oversight in the development and exercise of COOP plans for offices throughout Reclamation. These plans and exercises help ensure that Reclamation offices can continue essential functions when impacted by natural and man caused disasters. Reclamation also co-manages the Department of the Interior's devolution site in conjunction with the USGS and is responsible for plan maintenance, training and participation in annual national COOP exercises.

4) **Training and Exercises:** Participation with U.S. Northern Command (NORTHCOM) provides interagency support and coordination on the national level to ensure Reclamation resources are utilized and appropriately protected. Reclamation's annual emergency management conference provides training and cross program knowledge between security, safety, law enforcement, emergency management and continuity of operations staff. Exercises are planned to be conducted for Reclamation's Washington Office, SSLE office, and two National critical Infrastructure facilities to include orientations, focused drills, tabletops and functional exercises to measure the effectiveness of security, and ensure emergency

plans and preparations are appropriate. Emergency exercise are conducted at Reclamation's high and significant risk dams on a recurring schedule of annual emergency action plan reviews, tabletop exercises every three years and tabletop exercises every six years. A similar exercise program exists for COOP plans at Reclamation's five regional offices, 26 area offices, the Denver and Washington Offices.

AUTHORIZATION: Disaster Response: P.L. 93-288, dated May 22, 1974, as amended by P.L. 100-707, Robert T. Stafford Disaster Relief and Emergency Assistance Act, dated November 23, 1988; P.L. 84-99, Flood Control and Coastal Emergencies, dated June 28, 1955; Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 1: Policy, Functions, and Responsibilities, Chapter 4: Coordination of Emergency Incidents, Chapter 5: National Response Plan (NRP) Coordination. Effective Date: January 4, 2006, and the 2001 Federal Wildland Fire Management Policy. **Emergency Notification System:** Office of Management and Budget Memorandum, dated March 22, 1993; and Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 4: Coordination of Emergency Incidents. Effective Date: January 4, 2006. **Continuity of Operations:** Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 1: Policy, Functions, and Responsibilities, Chapter 2: Continuity of Operations (COOP) Program, Chapter 3: National Security Emergency Preparedness (NSEP), Chapter 4: Coordination of Emergency Incidents. Effective Date: January 4, 2006; National Security Act of 1947, P.L. 93-288, dated May 22, 1974, as amended by P.L. 100-707, Robert T. Stafford Disaster Relief and Emergency Assistance Act, dated November 23, 1988; Executive Order (EO) 12148, Federal Emergency Management, dated July 20, 1979, as amended; EO 12656, November 18, 1988, Assignment of Emergency Preparedness Responsibilities; and PDD 67 Continuity of Operations Issues, Federal Preparedness Circular 65 – Continuity of Operations.

COMPLETION DATA: This is an ongoing program.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2007	FY 2008
Facility Operations		
Disaster Response and Emergency Notification Systems	\$1,040,000	\$1,127,000
Continuity of Operations Program	306,000	315,000
Request	\$1,346,000	\$1,442,000
Non-Federal	0	0
Prior Year Funds	1,347	0
Total Program	\$1,347,347	1,442,000
Prior Year Funds/Non-Federal	(1,347)	0
Total Reclamation Allotment	\$1,346,000	\$1,442,000

WORK PROPOSED FOR FY 2008:

Facility Operation - Continues management of disaster response mission assignments, National Response Plan requirements, secure communications and related activities, and the Emergency Notification System. Continues the oversight of the Continuity of Operations activity and continues exercises of the developed COOP plans. The DOI devolution site will participate in *Forward Challenge 2008*, a national COOP exercise. Participation continues with NORTHCOM and its interagency exercises and activities and continues the provision for major exercises for headquarters and NCI facilities. It also continues the provision for minimal training of Continuity of Operations managers, National Incident Management System (NIMS), including Incident Command System training, along with certification and training of national wildland fire response staff.

Reclamation Request

\$1,442,000

Environmental and Interagency Coordination Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This program provides for participation with other agencies and local interests in meetings and discussions to identify and define environmental problems and needs. These discussions will help determine appropriate courses of action to work with other agencies and local interests, to collect and analyze basic data and information necessary to resolve interstate and interagency issues; to participate with other agencies to develop methods and procedures to evaluate environmental, social, and economic impacts associated with existing and future water resource programs; to provide information to public groups; and to review other agency resource management plans, environmental compliance documents, water and energy operating plans, and other water-related programs and plans to determine possible effects on current and future Reclamation activities.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; and P.L. 91-190, National Environmental Policy Act of 1969, January 1, 1970.

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 2007	FY 2008
Water and Energy Management and Development	\$1,695,000	\$1,637,000
Request	\$1,695,000	\$1,637,000
Non-Federal	0	0
Prior Year Funds	38,936	0
Total Program	\$1,733,936	\$1,637,000
Rescission	0	0
Prior Year Funds/Non-Federal	(38,936)	0
Total Reclamation Allotment	\$1,695,000	\$1,637,000

WORK PROPOSED FOR FY 2008:

Water and Energy Management and Development - Continues general coordination and cooperation with other agencies and public groups to address critical short-term issues and problems which cannot be identified in advance. Activities include those mentioned in the Description/Justification section above and could also include the following: participating in stream gauging programs, ground water studies, surface and ground water quality monitoring activities, meteorological data collection and analysis, geographical information system activities, and environmental data collection and analysis programs. Continues review of other agencies' and private utilities' resource management plans, environmental compliance documents, water and energy operating plans, and other water-related programs and plans to determine possible effects on current and future Reclamation activities. Continues to accomplish various Administration initiatives concerning water resources planning/technical standards, procedures, and guidelines; essential coordination with others; review of and comments on reports and proposals by others; negotiations and public workshops or hearings; information for public and interest groups; responses to new, relevant legislation and Executive Orders; short-term unanticipated analyses required by the Administration or congressional entities; and other related activities that affect existing and future Reclamation facilities or responsibilities.

Reclamation Request

\$1,637,000

Environmental Program Administration

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for the assessment, evaluation, study, and formulation of plans to ensure compliance with environmental law, policy, and initiatives. It also provides for the collection and analysis of data to determine legal positions and recommendations relative to the conservation of endangered or threatened species in compliance with the Endangered Species Act, and for meeting requirements of the National Historic Preservation Act.

AUTHORIZATION: P.L. 89-665, the National Historic Preservation Act, October 15, 1966; P.L. 91-190, The National Environmental Policy Act of 1969, January 1, 1970; P.L. 92-500, the Clean Water Act, October 18, 1972; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973; P.L. 93-523, Safety Drinking Water Act of 1974, October 31, 1974; and Executive Order 11990, Wetlands Protection, May 24, 1977.

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 2007	FY 2008
Fish and Wildlife Management and Development	\$836,000	\$855,000
Request	\$836,000	\$855,000
Non-Federal	0	0
Prior Year Funds	15,708	0
Total Program	\$851,708	\$855,000
Prior Year Funds/Non-Federal	(15,708)	0
Total Reclamation Allotment	\$836,000	\$855,000

WORK PROPOSED FOR FY 2008:

Fish and Wildlife Management and Development - Continues work towards conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native and threatened and endangered species recovery and restoration. Continues administrative support, oversight, and management of National Environmental Policy Act (NEPA) processes and reviews. This includes the review, coordination, and comment on NEPA and other environmental documents prepared by other Federal, state, or local agencies. Continues administrative support in preparing and coordinating the annual Interagency Agreement with U.S. Fish and Wildlife Service under the Fish and Wildlife Coordination Act. Continues to establish baseline data and monitoring commitments in support of local resource initiatives and activities. Also continues activities associated with endangered species on the Arkansas River Basin in Kansas and Oklahoma affecting the Arkansas River Shiner, the Speckled Chub, the Piping Plover and the Whooping Crane. Reclamation has three reservoirs which influence flow to varying degrees within the Missouri River Corridor. The corridor provides habitat for numerous Threatened and Endangered and Candidate Species, as well as State Species of special concern.

Reclamation Request

\$855,000

SEE APPENDIX FOR: Obligations by Function for Operating Project

Examination of Existing Structures

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for onsite review and examination of Reclamation project facilities operated by both Reclamation and other entities, identification of operation and maintenance deficiencies, and dam safety concerns. The program recommends corrective actions to improve operations, reduce operating expenses, and conserve water and energy where applicable. In addition, the program provides for review and evaluation of standing operating procedures, mechanical equipment, and critical lifeline structures on Reclamation facilities. The program impels safe and proper operation of facilities, reducing in-service failures and excessive maintenance, and protects the Federal investment.

The program also provides for procedures implementing emergency action plans to be used in emergency situations, thus providing timely and accurate notification to the local authorities responsible for the evacuation of the public potentially at risk from high operational or dam failure releases from Reclamation facilities. Additionally, funds are being requested to coordinate other emergency management activities, such as providing information to communities downstream of Reclamation facilities to assist them in the preparation of warning plans and plans specific to Reclamation dams.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 260, the Reclamation Project Act of 1939, August 4, 1939.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$15,000	\$0
Facility Operations	2,427,000	2,342,000
Facility Maintenance & Rehabilitation	3,656,000	4,098,000
Request	\$6,098,000	\$6,440,000
Prior Year Funds	218,902	0
Non-Federal Funds	0	0
Total Program	\$6,316,902	\$6,440,000
Prior Year Funds/Non-Federal	(218,902)	0
Total Reclamation Allotment	\$6,098,000	\$6,440,000

WORK PROPOSED FOR FY 2008:

Facility Operations - Continues field activities to review and update standing operating procedures for safety and consistency, identifying deficiencies, and recommending corrective action. Continues the development and the evaluation of emergency management programs and procedures to be followed in emergency situations and reviewing security measures, both at reserved and transferred facilities. Continues preparation and review of reports in accordance with Reclamation's Dam Safety Performance Parameters. Continues cyclical revisions to Emergency Action Plans on transferred facilities, technical assistance, periodic emergency exercises, and operational training to damtenders. **\$2,342,000**

Facility Maintenance and Rehabilitation - Continues periodic examinations and review of water storage, conveyance, and distribution facilities and related equipment as well as landslide surveillance in accordance with acceptable industry practices; identifying and monitoring maintenance and dam safety-related deficiencies; reviewing instrumentation data; performing maintenance, including replacement of instrumentation installations to protect water and related resources; maintaining the bridge inventory, conducting bridge inspections, and performing inspections of fish passage and protective facilities. These actions promote efficient and safe operation of Reclamation facilities.

Continues dam safety, program management, structure and facility examinations, preparation and review of examination reports, preparation of inundation maps, work to perform and review risk assessments, and coordination and oversight of the dam safety Annual Accountability Reporting Program. Continues inspections for early detection of potential problems, including data collection, instrumentation, examination, and program management to maintain integrity of Reclamation structures, including High and Significant Hazard Dams. Continues performance parameters review, report preparation, development of inspection criteria and tracking on Safety Evaluation of Existing Dams, and operation and maintenance recommendations. Continues Regional liaison and Area Office administration and coordination.

4,098,000

Reclamation Request

\$6,440,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Federal Building Seismic Safety Program

LOCATION: The 17 Western States in Reclamation's service area. Related work may be performed throughout the United States for other Federal entities on a reimbursable basis.

DESCRIPTION/JUSTIFICATION: The objective of the Federal Building Seismic Safety Program is to identify and mitigate unacceptable seismic risk in Reclamation's owned and leased buildings, in order to provide a safe environment for our employees and the visiting public. Non-reimbursable risk identification activities include seismic screening and evaluation, risk assessment, rehabilitation cost estimating and planning, and reporting phases of the Seismic Safety Program which provides seismic safety assessments for Reclamation-owned buildings and plants. Reimbursable risk reduction activities include seismic rehabilitation designs and necessary modifications to Reclamation buildings determined to be unsafe to occupants during earthquakes. Facility replacement through new construction may be proposed for projects when shown to be the most cost-effective risk reduction alternative. Reclamation is also the coordinator for the Departmental program and funds Reclamation's share of that effort.

In December 1998, the Department issued a report to the Interagency Committee on Seismic Safety and Construction (ICSSC) as required by Executive Order 12941. The ICSSC then submitted it to Congress. Reclamation's report identified seismically deficient buildings in the owned-building inventory and the cost to rehabilitate these deficient buildings. In FY 1999, and in prior years, Reclamation program funding needs were based on risk identification activities. The Program identified 31 of 2900 buildings in Reclamation's inventory where seismic risk reduction projects are justified. Beginning in FY 2000, Reclamation's program began its requests for funds to mitigate the unacceptable risks. To date, the Program has completed risk reduction on 13 of those projects and continues to evaluate, schedule, prioritize and fund risk reduction activities for those remaining high risk buildings.

In FY 2003, the Program began establishing guidelines and methodologies for identifying seismic risk in Reclamation-owned major pumping and power plants (plants). The Program has since begun to identify seismic risk in plants and develop associated risk reduction and prioritization methodologies.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; Executive Order 12941, December 1994, "Seismic Safety of Federally Owned or Leased Buildings;" P. L. 101-614, November 16, 1990; and P. L. 105-47, October 1, 1997, Amendments to the National Earthquake Hazards Reduction Act of 1997.

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 2007	FY 2008
Facility Maintenance and Rehabilitation	\$1,559,000	\$1,496,000
Request	\$1,559,000	\$1,496,000
Non-Federal	0	0
Prior Year Funds	762	0
Total Program	\$1,559,762	\$1,496,000
Prior Year Funds/Non-Federal	(762)	0
Total Reclamation Allotment	\$1,559,000	\$1,496,000

WORK PROPOSED FOR FY 2008:

Facility Maintenance and Rehabilitation - Continues seismic risk identification activities in buildings and powerplants. Continues the modification program to mitigate the seismic risk in the highest priority Reclamation reserved and transferred facilities that were identified in the December 1998 Interior Seismic Safety Program Report or during the subsequent risk identification activities. Continue to update the dynamic listing of prioritized rehabilitation candidates among the buildings and plants already identified to ensure the direction of resources to the highest priority projects. Continues the coordination of the Department Seismic Safety Program for buildings and directs resources to the coordination of the Reclamation Program. Uses portfolio funding to direct reimbursable, seismic rehabilitation project costs to the highest priority reserved facilities, recognizing that replacement through new construction may be the most economically viable risk reduction alternative. Continue coordination with regional and area offices to accomplish seismic rehabilitation planning and risk reduction activities using the normal budgetary cycles.

Reclamation Request

\$1,496,000

General Planning Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Funds are used to accomplish various administrative water resource management initiatives, develop analytical tools and training materials relevant to investigation activities, resolve general Reclamation investigation guideline issues, conduct short-term unanticipated investigation activities not funded by other investigation programs, perform preliminary technical examination of local problems and needs, and participate on state and Federal study teams.

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

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 2007	FY 2008
Water and Energy Management and Development	\$1,986,000	\$2,006,000
Request	\$1,986,000	\$2,006,000
Non-Federal	0	0
Prior Year Funds	33,432	0
Total Program	\$2,019,432	\$2,006,000
Prior Year Funds/Non-Federal	(33,432)	0
Total Reclamation Allotment	\$1,986,000	\$2,006,000

WORK PROPOSED FOR FY 2008:

Water and Energy Management and Development - Continues the review of data and reports from others that might affect Reclamation interests and conduct critical short-term investigation activities not funded by other investigation programs. Continues to maintain and develop hydrologic models to state-of-the-art capability to effectively respond to hydrologic modeling request from a variety of sources.

Continues to coordinate Reclamation water quality activities with ongoing programs and initiatives of other Federal, state and local agencies, including Native Americans. Continues initial coordination of wastewater reuse activities, including meetings with potential project sponsors, continues preparation of regional status reports, budget documents, and general investigations program administration and advance scoping of potential activities.

Continues to respond to administrative, congressional, and public inquiries regarding planning activities which are not included in the current year program, staff training in investigation process and policy guideline development, participating in partnership activities and responding to unprogrammed work related to fish, wildlife, and environmental activities including coordination and mutual program development.

General Planning Activities

Continues coordination, completion of special studies, formulation of new studies, and completion of ongoing studies that are short-term (usually less than one year) in areas not covered by other investigation programs; Reclamationwide tasks; and strategic planning activities at the Regional Office.

Reclamation Request

\$2,006,000

Land Resources Management Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for land management and resources activities on lands managed by Reclamation. This work includes liaison with cooperating land management entities and other administrative activities to ensure the soil and hazardous waste management, pest and invasive species management, cultural resources management and compliance activities, fire management plans, and other related contractual arrangements are properly administered. In addition, this program provides direct operation, maintenance, and replacement activities required to protect resources on land where it has not been possible to secure management by an administering agency and helps meet requirements of the Americans with Disabilities Act.

The program includes completing the identification of Native American Graves Protection and Repatriation Act (NAGPRA) items in Reclamation collections and repatriation of burial items to the appropriate affiliated Tribes, as well as the disposition of NAGPRA items newly discovered on Reclamation lands. The program includes contracts for boundary surveys and fencing, aerial photography, geographic information system activities, and office support services.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; the Antiquities Act of 1906, June 8, 1904; P.L. 260, the Reclamation Project Act of 1939, August 4, 1939; P.L. 89-665, the National Historic Preservation Act of 1966, October 15, 1966; P.L. 91-512, Resource Recovery Act, October 26, 1970; P.L. 93-14, Solid Waste Disposal Act-Extension, April 9, 1973; P.L. 93-291, Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 94-580, Resources Conservation and Recovery Act of 1976, October 21, 1976; P.L. 95-341, American Indian Religious Freedom Act of 1978, August 11, 1978; P.L. 96-95, Archeological Resources Protection Act of 1979, October 31, 1979; P.L. 99-499, Superfund and Reauthorization Act of 1986 (SARA), October 17, 1986; P.L. 101-508, Toxic Substance Control Act, November 5, 1990; P.L. 101-601, Native American Graves Protection and Repatriation Act, November 16, 1990; P.L. 96-510, Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA), December 11, 1990; Executive Order (E.O.) 12906, April 11, 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 2007	FY 2008
Land Management & Development	\$8,461,000	\$7,584,000
Request	\$8,461,000	\$7,584,000
Non-Federal	0	0
Prior Year Funds	15,014	0
Total Program	\$8,476,014	\$7,584,000
Prior Year Funds/Non-Federal	(15,014)	0
Total Reclamation Allotment	\$8,461,000	\$7,584,000

WORK PROPOSED FOR FY 2008:

Land Management and Development - Continues to facilitate Reclamation's overall compliance with applicable Federal laws, regulations, Executive Orders, Department of the Interior (DOI) policies, and Reclamation policies, Directives and Standards, and guidelines. Specifically, for pest management program administration and implementation of Reclamation's Integrated Pest Management Manual and Presidential Executive Order 13112 on Invasive Species. For hazardous materials management program administration, technical assistance to the field for the Comprehensive Environmental Response Compensation and Liability Act (CERCLA), the Resource Conservation Recovery Act (RCRA), and the Toxic Substances Control Act (TSCA), for fire management plans, the Secretary's 2001 Federal Fire Policy.

Enterprise Technology Activities and Financial and Business Management System (FBMS) – For Enterprise Technology Activities, the FY 2008 budget includes a programmatic increase of \$692,000 for projects and programs that are funded through the Working Capital Fund. Funds are budgeted for security issues related to Certification and Accreditation procedures for Information Technology Systems. The balance of funding for FBMS will be funded through existing resources. **40,000**

Environmental Management: Provides program coordination, guidance, technical advice, and assistance to regional and area offices in complying with Presidential Executive Order 13148 on the implementation of Environmental Management System (EMS) at all appropriate facilities. Evaluation of facilities on Reclamation lands for conformance to Reclamation EMS policy, directives, and standards. This audit, called a "Self-Declaration Audit," is a one-time evaluation of EMS implementation prior to a facility publicly declaring that it has an EMS in place. It is distinct from recurring environmental compliance audits that evaluate facility compliance with applicable environmental regulations. **84,000**

National Invasive Species Council and DOI Coordinator: Continues Department of the Interior coordination and leadership for invasive species programs and activities throughout the Federal government. Executive Order 13112, signed in 1999, established the Council and designated the Secretaries of the Interior, Agriculture, and Commerce as co-chairs. Other members include the Departments of Transportation, Defense, Health and Human Services, State, and Treasury; as well as the Environmental Protection Agency and U.S. Agency for International Development. The EO directs Interior to provide support for the Council's small staff and funding for travel and other expenses related to the Invasive Species Advisory Committee. **249,000**

Recreation and Concessions: Continues oversight in terms of program reviews of concessionaires and non-Federal recreation managing partners. Review of proposed concession contracts and requests for proposals. **180,000**

Administration of Section 504 Activities: Continues field inspections and survey of Reclamation facilities to determine program deficiencies and retrofitting requirements to meet the requirements of Section 504 of the Rehabilitation Act, Title II of the American with Disabilities Act, and the Architectural Barriers Act. **99,000**

Cultural Resource Management: Continues managing cultural resources under Reclamation jurisdiction as mandated by Section 110 of the National Historic Preservation Act which includes identifying sites, buildings, and structures for nomination to the National Register of Historic Places; adaptive reuse of historic buildings and structures; historic properties interpretation; and programs to preserve, protect, and stabilize historic properties. Activities include administration of contracts for cultural resource inventory, evaluation and salvage, development of cultural resource management plans, protection of cultural resources, review of cultural resource permit applications, and review of National Environmental Policy Act documents. Museum Properties – Continues towards correction of the material weakness in

accountability and control of museum property, in accordance with the Museum Property Action Plan approved by the Great Plains Regional Leadership Board, June 2000. This includes collections of archeology, history, natural history, and art that will be cataloged, preserved, and inventoried in accordance with Federal statues, regulations, and Departmental directives, such as Departmental Manual Part 411, and 36 CFR, Part 79. (b) Native American Graves Protection and Repatriation Act (NAGPRA) - Continues the identification of NAGPRA items in Reclamation collections, consultation with Tribes, and repatriation of NAGPRA items to appropriate Native American Tribes in accordance with P.L. 101-601.

1,238,000

Fire Management: Continues activities for development of Reclamation-wide fire management plans using data obtained from demonstration projects. Proposed work includes technical assistance with wild land fire planning and suppression and Reclamation representation on inter-Departmental coordinating groups, implementation of associated agreements that are west-wide in nature, and assistance to regions in their preparation of fire management plans to ensure compliance with Departmental fire management planning policy.

236,000

Foundation Information for Real Property Management (FIRM) System: Continues to manage Reclamation's primary real property inventory system, FIRM. The system contains information on Reclamation project lands, buildings, and structures. This system is used to supply legislatively-required reports annually to the Office of the Secretary for the annual Payment in Lieu of Taxes report, the General Services Administration for the annual Federal Real Property Profile report on real property owned and leased by Reclamation, and the annual Required Stewardship Information report on withdrawn lands. This system and its data reports directly assist the regional and area offices in managing Reclamation's vital land resources to ensure that the lands continue to support Reclamation's mission of providing water supply and power generation to our customers.

The FIRM system is also used to annually reconcile the initial acquisition cost of project lands, building, and structures with the hard costs contained in the Federal Financial System to ensure Reclamation's project financial statements are accurately reported. FIRM's real property records are in a state of constant change due to acquisition, disposal, and withdrawal relinquishment, and other administrative actions. This reconciliation effort meets the requirements of the DOI Real Property Financial Management Policy, which implements SFFAS Number 6, Accounting for Property, Plant and Equipment; and SFFAS No 8, Supplementary Stewardship Accounting.

204,000

Geographic Information Systems (GIS) and National Spatial Data Infrastructure (NSDI): Continues Geographic Information System and National Spatial Data Infrastructure development and support. Activities include data collection, input and interpretation, and spatial and relational database development use and analysis as required by Executive Order 12905 and amended by Executive Order 13286. Ensures regional compliance, provides technical services and products, and provides technology transfer and data development support to water agencies and districts.

561,000

Hazardous Materials Management: Continues program coordination, guidance, technical advice, and assistance to regional and area offices in complying with the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), Resource Conservation Recovery Act (RCRA), and Toxic Substances Control Act (TSCA). Conduct DOI Mandated environmental compliance reviews of regional and area office hazardous materials management and waste disposal business practices and operations. Continues coordination with DOI and provides for the Reclamation-wide implementation of mandated DOI programs and initiatives.

521,000

Invasive Species/Pesticide Management: Continues program direction, technical advice, development of new pest management techniques, assistance in inventorying invasive species, development of integrated pest management plans, and the drafting and publishing of pest management manuals for field operations and maintenance. Represent Reclamation on Departmental and State committees for invasive species management. Consultation and cooperative efforts with others in preventing the establishment of invasive species enables Reclamation to operate and maintain projects in a safe and reliable manner, assuring delivery of water and power. Integrated pest management techniques will ensure that Reclamation is able to conserve water and enable Reclamation to meet requirements such as: State water rights, interstate and international compact, decree, and contracts. Funds will be partly used to develop policy and procedures for implementation of Salt Cedar and Russian Olive Control Demonstration Act (P.L. 109-320). **306,000**

Land Records Audit – Continues land record research, maintenance of land records, and updating of Reclamation’s land inventory system. Funding will be used for the annual recertification of land records and reconciliation of the records to the financial system and additional land issues. **570,000**

Land Rights Use – Continues meeting public requests for data regarding Reclamation lands and response on ownership, appraisal, and other land actions. Involves preparation and regulation of leases, grant permits, and other land use activities. **350,000**

Land Use Management - Continues the administration, management, and oversight of land exchanges, rights-of-way activities, reviews of land utilization, maintenance of land records, recreation fees assessments, data coordination, tort claims investigations, modeling, and protection and restoration of Reclamation controlled lands. Continues ongoing coordination and implementation of the Title Transfer program, transferring eligible Reclamation Project facilities of non-national importance that could be efficiently and effectively managed by non-Federal entities. Continues field inspection and survey of Reclamation facilities to determine program deficiencies, and retrofitting to meet legal requirements. Continues fire suppression contracts with the Bureau of Land Management in Idaho and Oregon. Continues administration and management of the Reclamation Recreation Management Act - Title XXVIII. **2,946,000**

Reclamation Request **\$7,584,000**

Loan Guarantee Program

Location: The 17 Western States in Reclamation’s Service Area.

Description/Justification: The condition and reliability of Reclamation’s infrastructure are continually reviewed and assessed using sound engineering processes and analyses, evaluating the maintenance management practices, as well as the facilities’ operation and management. For those facilities where Reclamation is directly responsible for the operation, maintenance, and rehabilitation, Reclamation routinely evaluates the need to continue with preventive maintenance and repair activities versus the need to undertake a major rehabilitation/replacement effort. Where water districts are involved with funding all or a portion of the operation and maintenance (O&M) costs for a major rehabilitation/replacement, the use of the water districts’ reserve funds is initially considered. These funds, required by contract, typically are not sufficient to meet the amount required for major rehabilitation/replacements, and thus necessitate obtaining a long-term loan. From the 1950s until the early 1990s, Reclamation customers were able to obtain such loans from Reclamation under the Rehabilitation and Betterment Program or the Small Reclamation Projects Loan Program. Although still authorized, Reclamation no longer has funding for such loans, and its customers are expected to seek financial loan assistance from private lending institutions. In most cases, private lending institutions are not willing to loan money because the United States holds title to the facilities, and as a result there is no collateral to offer the bank similar to a typical borrower seeking a loan. The result has been and continues to be the gradual aging and deterioration of some of Reclamation’s infrastructure.

AUTHORIZATION: On December 22, 2006, the President signed P.L. 109-451, the Rural Water Supply Act of 2006. Among other things, it authorizes the Secretary to issue loan guarantees to help districts responsible for some or all major operation, maintenance and replacement (OM&R) repairs to Reclamation facilities with the financing.

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 2007	FY 2008
Water and Energy Management and Development	\$0	\$1,000,000
Request	0	\$1,000,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	0	\$1,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$1,000,000

WORK PROPOSED FOR FY 2008:

Water and Energy Management and Development – Title II of the Rural Water Supply Act of 2006 provides, among other things, authority to the Secretary to guarantee loans to assist water user entities with extraordinary operation and maintenance/replacement projects on Reclamation facilities.

Reclamation is requesting funds to set up the administrative oversight for a loan guarantee program.

Loan Guarantee Program

The 2008 request includes \$1.0 million for a Loan Guarantee Program, which is a critical component to Interior's strategy to address aging water infrastructure challenges in the West. The loan guarantee program, which is a business-like approach recognizes the inability of many water districts to fund expensive rehabilitative repairs without the capability to use Federal facilities as collateral to obtain bank financing.

Reclamation Request

\$1,000,000

Miscellaneous Flood Control Operations

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program makes flood forecasting possible by funding the collection of rainfall, snowpack, temperature and streamflow measurements necessary to make decisions on reservoir operations during flood events. The program maintains early warning systems which alert reservoir operators of conditions associated with flooding. The program supports stream-gaging by the U. S. Geological Survey and state water resources departments.

The program also funds improvements to runoff forecasting. Reclamation is improving its ability to forecast runoff by using more data from available sources. The Bureau is collaboratively working with the National Weather Service to develop and implement the Extended Streamflow and Prediction computer model to improve long range forecasts for river basins throughout the Bureau. Forecasts are coordinated between Reclamation, the Natural Resources Conservation Service, the U. S. Army Corps of Engineers and the National Weather Service.

AUTHORIZATION: P.L. 74-738, The Flood Control Act of 1936, June 22, 1936 as amended P.L. 78-534, The Flood Control Act of 1944, December 22, 1944; and P.L. 99-450, the Colorado River Floodway Protection Act, October 8, 1986.

BUDGET AND PERFORMANCE INTERGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2007	FY 2008
Facility Operations	\$653,000	\$675,000
Request	\$653,000	\$675,000
Non-Federal	5,694	0
Prior Year Funds	0	0
Total Program	658,694	\$675,000
Prior Year Funds/Non-Federal	(5,694)	0
Total Reclamation Allotment	653,000	\$675,000

WORK PROPOSED FOR FY 2008:

Facility Operations - Continues operation of hydromet stations, monitoring and collection of data for rain and snowfall measurements, temperature streamflow measurements, spillway gate positions, and early warning systems. Continues coordination with the U.S. Army Corps of Engineers, National Weather Service, and the U.S. Geological Survey and Natural Resource Conservation Service for streamgaging activities. Continues updating streamflow volume forecasts in coordination with National Weather Service River Forecast Center using extended streamflow predictive model and regression techniques. Continues administration and study of an Arizona statewide system in participation with a multi-agency task force.

Reclamation Request-

\$675,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Native American Affairs Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The Native American Affairs Program request supports selected Reclamation activities with Indian Tribes. The activities include policy and technical support for water right settlements; execution of Reclamation policies and procedures upholding the Secretary's Indian Trust responsibility; making Reclamation resources available to Indian Country to assist tribal governments to protect, manage and develop water and related resources; coordination and execution of a technical assistance program to Tribes in accordance with applicable section of Reclamation's implementation plan; support for the Indian Self-Governance and Self-Determination programs; and training Reclamation employees and members of federally recognized Tribes in water resources related areas. These activities are consistent with the Presidential policy described in the memorandum for the Heads of Executive Departments and Agencies, entitled "Government-to-Government Relations with Native American Tribal Governments," dated April 1994.

Technical Assistance - Funding provides for technical and financial assistance to Indian Tribes, and tribal organizations in order to increase opportunities for Indian Tribes to develop, manage and protect their water related resources. Program activities include: assisting Tribes to better understand their water related needs, and developing water resources, including rural water supplies on Indian reservations, through traditional and innovative technologies.

Negotiation - Funding provides for negotiating water rights settlements for several of the Federal Negotiations teams on which Reclamation participates. Activities primarily include direction and participation of Reclamation on Federal Indian water rights negotiating teams, the performance of technical studies, and the gathering and technical analysis of data to assist in negotiations.

Implementation - Funding for Implementation of Indian water rights settlements is generally contained in the Department's Land and Water Settlement Fund. However, Reclamation has implementation responsibility both for work that is specifically directed and included within ongoing construction projects, such as Southern Arizona Water Rights Settlement Act, and in other cases, for work which is not specifically directed, but which is required for implementation.

Administration - Funding provides for the development and implementation of policy, coordination and administration of Reclamation's Native American Affairs Program, including outreach to Tribes. The Office of Native American Affairs (Office) is located in the Office of the Commissioner to provide policy analysis and guidance to the Commissioner and the field. In that capacity, the Office develops and promulgates directives and guidance in specific areas of Indian policy, including regulations for Title I and Title IV for Public Law 93-638, executive orders in such areas as adherence to the trust responsibilities of the United States to Indian Tribes, protection of Indian sacred sites on Federal lands, consultation protocols, Endangered Species Act relationships to Indian reservations, etc. In addition, because the application of Reclamation law in the past did not consider the unique requirements of Indian Tribes and their reservations, the Office considers a significant and large body of analysis and guidance on traditional Reclamation policy as it applies and relates to Indian Tribes. The Office also provides staff training for Reclamation employees, including cultural awareness, protocol policy, and Indian Self-Determination workshops designed to enable the staff to work more effectively with Native Americans. The Office is working with other Federal agencies to develop partnerships in support of Tribal water resources needs. Reclamation also has Native American Affairs Program Managers in each of its five regional offices and several Area Offices.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902, as amended; P.L. 93-638, The Indian Self-Determination Education and Assistance Act, January 4, 1975, as amended; P.L. 95-328, Ak-Chin Water Rights Settlement Act, July 28, 1978, P.L. 97-293; Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 98-530; The Ak-Chin Indian Water Rights Settlement Act, October 19, 1984, P.L. 101-602; Fort Hall Indian Water Rights Act of 1990, November 16, 1990, P.L. 102-374; Northern Cheyenne Indian Reserved Water Rights Settlement Act of 1992, September 30, 1992, as amended; P.L. 102-441; Jicarilla Apache Tribe Water Settlement Act of 1992, October 23, 1992; P.L. 103-413, The Indian Self-Governance Act of 1994, October 25, 1994; and P.L. 108-7, Consolidated Appropriations Resolution, 2003, Section 201, February 20, 2003.

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 2007	FY 2008
Water and Energy Management and Development	\$6,307,000	\$6,179,000
Land Management and Development	0	0
Fish and Wildlife Management and Development	0	0
Request	\$6,307,000	6,179,000
Non-Federal	765,000	979,000
Prior Year Funds	127,718	0
Total Program	\$7,199,718	\$7,158,000
Prior Year Funds/Non-Federal	(892,718)	(979,000)
Total Reclamation Allotment	\$6,307,000	\$6,179,000

WORK PROPOSED FOR FY 2008:

Water and Energy Management and Development:

Technical Assistance - Continues technical and financial assistance to Indian Tribes, in order to increase opportunities for Indian Tribes to develop, manage and protect their water related resources. Program activities include assisting Tribes to better understand their water related needs; developing water resources, including rural water supplies on Indian reservations, through traditional and innovative technologies. While there is no request for the Indian Education Assistance Program in FY 2008, we will continue to fund them with prior year obligations until we phase out the Indian Education Assistance Program in FY 2009. \$2,855,000

Negotiations - Continues participation on Federal negotiation teams and technical assistance in support of negotiations. Reclamation currently participates on the following negotiations teams: Aamodt - New Mexico; Kerr McGee Acoma - Laguna Pueblo - New Mexico; Abousleman (Pueblos of Jemez, Zia, Santa Ana) - New Mexico; Blackfeet - Montana; Crow - Montana; Duck Valley - Idaho and Nevada; Flathead - Montana; Fort Belknap - Montana; Lummi - Washington; Little Colorado (Hopi, Navajo, San Juan Paiute, Zuni Pueblo) - Arizona and New Mexico; Navajo Nation Colorado River (Main Stream) Arizona; San Juan Pueblo - New Mexico; Soboba - California; Taos - New Mexico; Zuni Pueblo and Ramah Chapter (Navajo) - New Mexico; Tohono O'odham (Chui Chu - Sif Oidak) - Arizona; Klamath - Oregon; Tule River - California; Walker River - Nevada; Upper Gila - Arizona; and San Juan (Navajo) New Mexico; White Mountain Apache - Arizona. 441,000

Implementation - Continues participation on Federal implementation teams and technical assistance in support of implementation of settlements. Reclamation currently participates on the following implementation teams: Fallon - Nevada; Fort Hall - Idaho; Fort McDowell - Arizona; Northern Cheyenne - Montana; Rocky Boy's - Montana; Pyramid Lake - Nevada; San Carlos - Arizona; San Luis Rey - California; Southern Arizona Water Rights Settlement Act - Arizona; Southern Utes and Ute Mountain Utes - Colorado; Uintah and Ouray Utes - Utah; Las Vegas Paiute - Nevada; Warm Springs - Oregon; Yavapai-Prescott - Arizona; Shivwits Paiute - Utah; Gila River Indian Community - Arizona; Nez Perce - Idaho.; Zuni Heaven - Arizona. 150,000

Administration - Continues to provide for the development and implementation of policy, coordination and administration of Reclamation's Native American Affairs Program, including outreach to Tribes. Continues the coordination and administration of Reclamation's Native American Affairs Indian Water Rights Settlement Teams, continues to provide resources to assist the Secretary's Indian Water Rights Office and provides funding for the Water Rights Office in the Office of the Secretary. 2,733,000

Reclamation Request **\$6,179,000**

Negotiation and Administration of Water Marketing

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for the administration of repayment contracts and operational studies for water marketing purposes. Activities include policy formulation, compliance with legal requirements, and development, review, and renewal of water marketing contracts. Activities also include Federal and state legal reviews and amendments to keep current with contract standards and activities required by the Reclamation Act of 1902. The Act requires that state statutes dealing with water rights be followed, e.g., major water right filings, litigations, reports, water use, accounting, development, review, Indian reserve rights, and administration problems involved in a number of Reclamation projects, along with other Federal, state, and private issues.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 260, the Reclamation Project Act of 1939, August 4, 1939.

BUDGET AND PERFORMANCE INTERGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$1,492,000	\$1,597,000
Request	\$1,492,000	\$1,597,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,492,000	\$1,597,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,492,000	\$1,597,000

WORK PROPOSED FOR FY 2008:

Water and Energy Management and Development - Continues review, approval and compliance of contract and repayment actions, correspondence, and agreements to ensure protection of the Federal investment, protection and advocacy of Reclamation held water rights, project water rights, and Indian reserved rights.

Subtotal, Water and Energy Management and Development **\$1,597,000**

Reclamation Request **\$1,597,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects
(Refer to the UC Region and GP Region Sections)

Operations and Program Management

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This activity provides funding for efficient management and evaluation of Reclamation's operations-related programs. There is a need for consistency and standardization in how Reclamation performs its operation and maintenance (O&M) activities in the area and regional offices. The activity will assist offices in Reclamation to increase awareness of the kinds of business practices that are necessary to be fiscally responsible and accountable to the taxpayers. In addition, the activity will assist in fulfilling agency goals and objectives in water resources management.

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$0	\$828,000
Facility Operations	742,000	403,000
Facility Maintenance and Rehabilitation	434,000	55,000
Request	\$1,176,000	\$1,286,000
Non-Federal	0	0
Prior Year Funds	264,241	0
Total Program	\$1,440,241	\$1,286,000
Prior Year Funds/Non Federal	(264,241)	0
Total Reclamation Allotment	\$1,176,000	\$1,286,000

WORKED PROPOSED FOR FY 2008:

Water and Energy Management and Development – This activity provides for assistance to the regional and area offices in the management and implementation of operations-related programs and associated activities. These activities are Reclamationwide in scope and span all Reclamationwide programs. These activities include implementation of consistent and standard business practices, technical support, adequate and reliable information sharing within Reclamation on operations-related facilities and programs, and fulfilling agency goals. In addition, it provides for coordination of Reclamation's implementation of the Water Management PART effort. In FY 2005, Reclamation began a series of reviews, under OMB's PART, of its Water Management and Supply Program. Because of the extensive and Core mission focus of this review, it was broken up into three separate PART reviews: (1) Planning and Construction; (2) Operations and Maintenance; (3) Environmental Protection. By FY 2008, the evaluation phase of these programs will be completed and implementation of the recommendations will begin. With the completion of the analysis phase, this funding will enable implementation of this mission critical activity to progress smoothly and efficiently.

Subtotal, Water and Energy Management and Development **\$828,000**

Facility Operations - This activity provides for the management of Reclamationwide O&M-related programs and supports the regional and area offices' implementation of these programs. Operations and Program Management activities includes staff support to the Facilities O&M Team and MAXIMO Steering Committee, and provides information, assistance, and policies, directives, and guidance to the regions on O&M matters, the assessment of facility condition/reliability, and asset management practices to promote consistency on a Reclamationwide basis. There is a need for consistency and standardization in how Reclamation corporately performs activities by the area and regional offices related to maintaining the structural integrity and operational reliability of our infrastructure and facilities. This activity will assist offices in Reclamation to increase awareness of the kinds of business practices that are necessary to be fiscally responsible and accountable to the public.

Subtotal, Facility Operations **403,000**

Facility Maintenance – Continue to provide for the dissemination of information on O&M management techniques and procedures to be applied to facilities on a Reclamationwide basis.

Subtotal, Facility Maintenance **55,000**

Reclamation Request **\$1,286,000**

Power Program Services

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides critical guidance and support for the nation's second largest producer of hydroelectric energy annually, generating approximately \$600 million in revenues for the Federal Government. The program provides for technical guidance and assistance; coordination services; development of standards, procedures and instructions; power business standards and activities; power program data collection and benchmarking statistics; representation on industry councils; conducting special engineering studies; and the production of seminars or training sessions related to power operation and maintenance work. This program also provides for technical and consultation activities to assist regions, areas, and projects in accomplishing safe, efficient power facility operations. Activities include the Reclamationwide power-related work activities that are considered standard electric utility business expenses and are repaid through power revenues.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 103, Town Sites and Power Development Acts, April 16, 1905; P.L. 280, Federal Water Project Act, June 10, 1920; P.L. 642, Boulder Canyon Project Act of 1928, December 21, 1928; Rivers and Harbors Act, August 30, 1935, 49 Stat. 1028, 1039; P.L. 329, Bonneville Project, August 20, 1937; P.L. 260, Reclamation Project Act of 1939, August 4, 1939; P.L. 534, Flood Control Act of 1944, December 23, 1944; P.L. 90-542, Wild and Scenic Rivers Act, October 2, 1968; P.L. 91-190, National Environmental Policy Act, January 1, 1970; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973; P.L. 93-454, Federal Columbia River Transmission System Act, October 18, 1974; P.L. 95-91, Department of Energy Organization Act, August 4, 1977; P.L. 95-217, Clean Water Act of 1977, December 27, 1977; P.L. 95-617, Public Utility Regulatory Policies Act, November 9, 1978, P.L. 96-223, Crude Oil Windfall Profit Tax of 1980, April 2, 1980; P.L. 96-294, Energy Security Act, June 30, 1980; P.L. 96-501, Pacific Northwest Electric Power Planning and Conservation Act, December 5, 1980; P.L. 98-381, Hoover Power Plant Act, August 17, 1984; P.L. 99-495, Electric Consumer Protection Act, October 16, 1986; P.L. 102-486, Energy Policy Act of 2005, August 8, 2005.

BUDGET AND PERFORMANCE INTEGRATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal: Manage or Influence Resource Use - Hydropower

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$719,000	\$786,000
Facility Operations	212,000	240,000
Request	\$931,000	\$1,026,000
Non-Federal	\$0	0
Prior Year Funds	0	0
Total Program	\$931,000	\$1,026,000
Non-Federal	0	0
Total Reclamation Allotment	\$931,000	\$1,026,000

NOTE: Power Program Services program also receives direct funding from the Lower Colorado River Basin Development Fund, Colorado River Storage Project, Central Valley Project, and Bonneville Power Administration. The total program funding is \$3,142,000 of which \$1,026,000 is from appropriations and \$2,116,000 is from direct funding.

WORK PROPOSED FOR FY 2008:

Water and Energy Management and Development - Continues power business and power operations and maintenance related support services to the Commissioner, regional and area offices, other Federal, tribal, State, and local governments, power industry constituencies, and other interested parties. Continues initiatives in deferred maintenance reporting, power related security issues, and risk based asset management studies. Continues work with the Power Marketing Administration to improve the power operations and maintenance training and staff development program. Continues implementation of PART initiatives and national energy strategies. Coordinate condition assessment activities and work on Western Electric Coordinating Council (WECC) reliability requirements for the western United States interconnected transmission system. **\$430,000**

Power Liaison - Works with Reclamation leadership and Interior officials to provide strategic vision related to Reclamation's power function. Serves as Department of Interior's chair on hydropower, as well as, the Commissioner's representative on hydropower, both within Government and private entities, forging partnerships in meeting the energy needs of the Nation. Works with Senior Executives in Reclamation, as well as, other agencies in organizing and managing interagency workshops, special assignments and projects related to the hydropower program. Monitors policy and oversees budget justifications for Reclamation's hydropower program, coordinating strategic business initiatives, including benchmarking processes, standards and business practices. **356,000**

Facility Operations - Continues development and application of improved processes, inspections, peer reviews, testing procedures, and maintenance procedures for the safe operation and maintenance of Reclamation's power generation facilities. Continues coordination of powerplant reviews, inspections, safety training, and the power operation and maintenance workshop. **240,000**

Reclamation Request **\$1,026,000**

Public Access and Safety Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program implements standards for providing access for persons with disabilities, identifies potential safety hazards, and minimizes risk of personal injury and loss of life at Reclamation facilities. Additionally, the program provides for safety and access modifications of Reclamation facilities for general public use, and for the safety of employees operating those facilities.

AUTHORIZATION: P.L. 93-112, Section 504 of the Rehabilitation Act of 1973; P.L. 93-251, Water Resource Development Act of March 7, 1974; and P.L. 101-336, Americans With Disabilities Act, July 26, 1990.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$624,000	\$1,088,000
Facility Operations	147,000	155,000
Request	\$771,000	\$1,243,000
Prior Year Funds	5,512	0
Non-Federal	0	0
Total Program	\$776,512	\$1,243,000
Prior Year Funds/Non-Federal	(5,512)	0
Total Reclamation Allotment	\$771,000	\$1,243,000

WORK PROPOSED FOR FY 2008:

Water and Energy Management and Development - Continues evaluation of Reclamation facilities for compliance with Federal accessibility standards, responding to reporting requirements, and processing complaints. Continues implementation and management of the Accessibility Data Management System and small grants to implement action plans for accessibility compliance. Increase is due to added emphasis to implement accessibility compliance. **\$1,088,000**

Facility Operations - Continues monitoring progress of life safety code inspections at facilities, reviews deficiencies, tracks corrections, and consults on complex technical issues. Activities include developing procedures and guidance for fire prevention and implementation of life safety codes at all Reclamation owned and operated facilities. Continues implementation of fire protection and life safety code upgrades to assist Reclamation in the responsibility to provide a safe workplace; address reasonable accommodations and accessibility standards; and provide information for the Department of the Interior facility condition index rating and Asset Management Plan. Continues periodic site assistance visits to evaluate and monitor fire prevention and protection activities. Continues to monitor the Life Safety Code System, and make recommendations to improve the system for user needs. **155,000**

Public Access and Safety Program

Reclamation Request

\$1,243,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Reclamation Law Administration

LOCATION: The 17 Western States in Reclamation's service area.

DESCRIPTION/JUSTIFICATION: This program provides for the implementation, administration, and enforcement of the acreage limitation provisions of Federal reclamation law, including the Reclamation Reform Act of 1982 (RRA), as amended. The program ensures that districts, individual contractors, individual landholders, and farm operators are in compliance with Federal reclamation law, the Acreage Limitation Rules and Regulations (43 CFR part 426), the Information Requirements for Certain Farm Operations in Excess of 960 Acres and the Eligibility of Certain Formerly Excess Land (43 CFR Part 428), and associated policies. Reviews of districts and audits of individual landholders and farm operators are conducted to ensure compliance with these statutory and regulatory provisions and policies.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 97-293, Reclamation Reform Act of 1982, October 12, 1982; P.L. 100-203, the Omnibus Budget Reconciliation Act of 1987, December 22, 1987; and P.L. 100-503, Administrative Procedures Act, October 18, 1988.

BUDGET 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 2007	FY 2008
Water and Energy Management and Development	\$1,965,000	\$2,073,000
Request	\$1,965,000	\$2,073,000
Non-Federal	0	0
Prior Year Funds	306,721	0
Total Program	\$2,271,721	\$2,073,000
Prior Year Funds/Non-Federal	(306,721)	0
Total Reclamation Allotment	\$1,965,000	\$2,073,000

WORK PROPOSED FOR FY 2008:

Water and Energy Management and Development - Continues such work as designing and revising, obtaining approval for, printing, and distributing RRA forms to be completed by landholders, farm operators, and districts subject to the acreage limitations (includes preparation of electronic versions of the RRA forms); reviewing recommendations for exemptions from acreage limitations; making acreage limitation entitlement determinations; reviewing trust documents, leases, and farm operating arrangements; conducting district reviews, audits of individual landholders, and field checks; providing training to Reclamation and district personnel; responding to questions and problems received from districts, individual landholders, and farm operators; updating and maintaining the RRA website on the internet; and coordinating activities to ensure compliance with the RRA.

Reclamation Request

\$2,073,000

Recreation and Fish and Wildlife Program Administration

LOCATION: The 17 Western States in Reclamation’s Service Area.

DESCRIPTION/JUSTIFICATION: The program provides funds for Reclamation’s support of natural, restored, and artificially designed fish and wildlife habitats; for evaluating impacts of existing Reclamation project operations on wetlands and endangered species habitat; and for support of recreation, and fish and wildlife management and conservative use of the available water supply. The program also provides administrative guidance and support for rehabilitation of recreation areas to bring facilities up to current public health and safety standards; to correct facility design deficiencies; to bring facilities into compliance with Section 504 of the Rehabilitation Act of 1973, as amended, to protect the original Federal investment and to prevent the turn-back of facilities to Reclamation; and to seek non-Federal managing partners to manage recreation areas to save the Federal government the expense of operating those recreation areas. Partnerships are formed with non-Federal natural resource conservation groups (States, tribes, and private entities), and Reclamation’s national Memorandum of Understanding (MOU) partners. In addition, the program provides for studies and planning opportunities in liaison with cooperating recreation interests, concessionaires, and fish and wildlife management agencies, and support of the “Catch a Special Thrill” (CAST) program for the special needs public.

AUTHORIZATION: The Migratory Bird Treaty Act, July 3, 1918; The Fish and Wildlife Coordination Act, March 10, 1934; The Fish and Wildlife Act of 1956, August 8, 1956; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 88-578, Land and Water Conservation Fund Act of 1965, September 3, 1964; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965, as amended; P.L. 90-573, National Trails System Act, October 2, 1968; P.L. 91-190, National Environmental Policy Act, January 1, 1970; P.L. 93-112, Rehabilitation Act of 1973; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended; P.L. 94-579, Federal Land Policy and Management Act, October 21, 1976; P.L. 95-616, Bald Eagle Protection Act of 1978, November 8, 1978; P.L. 96-366, Fish and Wildlife Conservation, September 29, 1980; and P.L. 101-233, North American Wetlands Conservation Act, December 13, 1989.

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 manage or influence resource use to enhance public benefit, responsible development and economic value-hydropower.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2007	FY 2008
Land management and Development	\$165,000	\$169,000
Fish and Wildlife Management and Development	1,036,000	907,000
Enacted/Request	\$1,201,000	1,076,000
Non-Federal	730,000	730,000
Prior Year Funds	9,888	0
Total Program	\$1,904,888	\$1,806,000
Prior Year Funds/Non-Federal	(739,888)	(730,000)
Total Reclamation Allotment	\$1,201,000	\$1,076,000

WORK PROPOSED FOR FY 2008:

Land Management and Development –

Continues ongoing technical oversight and compliance of recreation areas managed by Reclamation and those managed by partners. Activities include review, development and administration of recreation management agreements, leases, and concession contracts. Continues work on Section 504 coordination, field reviews, GPRA goals, and review of operation and maintenance of facilities located in Colorado, Montana, Nebraska, Kansas, North and South Dakota, Oklahoma and Texas.

Subtotal, Land Management and Development

\$169,000

Fish and Wildlife Management and Development –

COLORADO, MONTANA, NEBRASKA, KANSAS, NORTH AND SOUTH DAKOTA,

OKLAHOMA AND TEXAS - Continues work on planning and provisions for enhancement of fish and wildlife habitat on Reclamation lands open for public fish and wildlife recreational use while conserving species and habitat listed or proposed for listing under the Endangered Species Act. Activities include providing policy guidance, database management, conducting pilot projects, oversight of grants and cooperative agreements, and conducting wildlife mitigation land compliance reviews.

ARIZONA, CALIFORNIA, NEVADA - Continues fish and wildlife management, administration, public outreach including participation in invasive species working groups, and public education activities associated with the program.

Continues surveying and monitoring studies of resident and migratory species which are locally/regionally important wildlife species, and their habitats to determine breeding areas, reproductive success, diet, and population size within the lower Colorado River corridor. Continues cooperative wildlife harvest/use data collection programs with other state and Federal agencies (e.g. hunting, trapping, and wildlife viewing).

Continues fishery surveys of Lakes Mead, Mohave, Havasu, and the Colorado River above and below those reservoirs, in addition to other waters within the bounds of the Lower Colorado Region and managed by Reclamation. Surveys include netting, shocking, and trapping fishes; conducting water quality sampling; limnology studies; telemetry studies; and participating in habitat improvement programs.

Continues assisting Federal and state partners with fishermen and boater access problems associated with severe drawdown of Lake Mead; continues conducting underwater assessments of sport fish habitat structures and fishing docks for the Lake Havasu Fishery Improvement Program; continues conducting CAST event on Lake Mead; continues participating in mentoring and educational programs with local schools and civic groups; and continues assisting partners with maintaining and improving trail systems, wildlife viewing areas, and other resources on Reclamation lands.

IDAHO, OREGON, WASHINGTON – Continues cost-share coordinated approach to enhance the management of natural, restored, and artificially designed fish and wildlife habitats and ecosystems; evaluating effects of existing project operations on these habitats and identifying areas which must be improved. The emphasis will be on partnerships which result in on-the-ground changes to effectively enhance resource values. Specific cost-share programs may include continued funding of improvement of wildlife habitat on isolated Reclamation tracts, fishing of fish habitat studies and improvements at Reclamation reservoirs, support of state “Watchable Wildlife” programs, and participation in “Partners in Flight” and “Catch a Special Thrill” (CAST) events.

Recreation and Fish and Wildlife Program Administration

Subtotal, Fish and Wildlife Management and Development	\$1,637,000
Non-Federal - States of Oregon, Washington, and other entities	<u>(730,000)</u>
Subtotal, Fish and Wildlife Management and Development Request	
<u>907,000</u>	
Reclamation Request	\$1,076,000

Research and Development Science and Technology Program

LOCATION: 17 Western States in Reclamation's Service Area

DESCRIPTION/JUSTIFICATION: The Science and Technology (S&T) Program is the primary Research and Development (R&D) arm of Reclamation.

The S&T Program is an internal, applied R&D program that is focused on a full range of solutions for Reclamation water and power managers and their project stakeholders. The program has contributed many of the tools and capabilities in use today by Reclamation and western water managers. The program is Reclamation-wide; and uses a competitive, merit-based process to select R&D that is conducted under four primary focus areas:

- Improving Water Delivery Reliability
- Improving Water and Power Infrastructure Reliability and Safety
- Advancing Water Supply Technologies and Water Efficiency Solutions
- Improving Water Operations Decision Support Capabilities

All S&T projects typically exhibit a strong cost-share and collaboration with other federal and nonfederal entities that join forces with Reclamation's technical experts and resource managers

Our program goal is to be the “*Best in the West at Finding Solutions to Water Problems and Fostering R&D Collaborations*”. To achieve this goal, we focus on the R&D customers, who are the Reclamation water managers and the water users served by Reclamation project waters, and we will strive to ensure that our customers value and trust the solutions that we help them find.

Managing for Excellence: Reclamation's Managing for Excellence Action Plan is the agency response to the National Research Council Report “*Managing Construction and Infrastructure in the 21st Century Bureau of Reclamation.*” Managing for Excellence results related to the S&T Program have been integrated into the FY 2008 S&T budget request.

PART Status

The S&T Program achieved a score of 87 percent on the Program Assessment Rating Tool (PART). The program integrates a relevancy review of each proposal submittal as part of the program's merit based approach to making funding decisions on individual proposals. The relevancy review is conducted by program customers who are the water and facility managers in charge of Reclamation's operations. They review each proposal to evaluate how strongly aligned the proposed R&D output is with Reclamation's mission and the potential for the R&D output to achieve high impact and widespread use by many water managers, water users, and/or other end-users. Retrospective and prospective relevancy review of program priorities and the R&D efforts are provided by an interdisciplinary steering team that consists of a wide spectrum of program customers and technical specialists external to Reclamation. The core of the steering team consists of Reclamation field and regional managers in charge of Reclamation operations and water district representatives. The program's competitive merit based approach and relevancy review mechanisms are combined with a technical review of each proposal by external experts to ensure quality R&D. Performance is promoted by requiring all multi-year funded projects to be resubmitted at each annual call for proposals. A condition of continued funding into the next fiscal year depends on annual progress and a continued high relevancy ranking. In addition, performance is promoted through targeting proposals that have the greatest potential to contribute to the program outcome and output goals that have been vetted through the PART process:

Output Goal 1 - Improve the communication of Water and Power solutions to our R&D customers....Reclamation water and power managers and our project stakeholders.

Long-term Performance measure: We will more effectively communicate Water and Power solutions with those that can put them to work. Increased communications will be measured by achieving a 34 percent increase in the production of relevant Water and Power Solution Bulletins (per Reclamation R&D program dollar) over a six-year performance period. Congressionally directed R&D Program budgets that were not part of the President's request will not be included in goal and performance measure calculations. See response to the FY 2006 PART recommendation for status update.

Annual Performance Measure: To achieve the long-term goal of a cumulative 34 percent increase in the production of relevant Water and Power Solution Bulletins (per Reclamation R&D program dollar) over a six-year performance period, the efficiency of producing Water and Power Solution Bulletins per program dollar needs to increase an average of 5 percent each year. See response to the FY 2006 PART recommendation for status update.

Output Goal 2 - Increase R&D cost-sharing from partners that have a vested interest in finding new solutions to Western water & power challenges.

Long-term Performance Measure: The value of our R&D to others, and maximizing the Reclamation R&D capability per program dollar invested, will be demonstrated by increasing our R&D collaboration with those that have a vested interest in finding new solutions to Western Water and Power challenges. Increased collaboration will be measured by achieving a 34 percent increase in the ratio of partner R&D cost-share (per Reclamation R&D program dollar), over a six-year performance period. Congressionally directed R&D Program budgets that were not part of the President's request will not be included in goal and performance measure calculations. See response to the FY 2006 PART recommendation for status update.

Annual Performance Measure: To achieve the long-term goal of a cumulative 34 percent increase in the ratio of partner R&D cost-share (per Reclamation R&D program dollar), over a six-year performance period, the cost-share ratio needs to increase an average of 5 percent each year. The baseline for this measure was originally established in FY 2004. However, subsequent discovery of data integrity problems now render the FY 2004 and FY 2005 data unreliable. The data integrity issues associated with the data base are now resolved. See response to the FY 2006 PART recommendation for status update.

Outcome Goal: - Produce water and power benefits from R&D solutions that provide at least a 10:1 return on Reclamation's R&D investments.

Long-term Performance Measure: The accumulated economic value of the water liberated, costs reduced, or hydropower generated that is produced from using R&D Program solutions will be at least equal to 10 times the R&D budget over at six-year period. Water liberation can be achieved through demonstrations and deployments of R&D solutions that expand useable water supplies, conserve existing water supplies, or avoid water delivery interruptions. The economic present value benefit calculations are consistent with the fundamentals used in the *Economic & Environmental Principles and Guidelines for Water and Related Land Resources Implementation Studies*. Congressionally directed R&D Program budgets that were not part of the President's request will not be included in goal and performance measure calculation. See response to the FY 2006 PART recommendation for status update.

Annual Performance Measure: In order to achieve the long-term goal measure of a 10:1 return on the R&D investment, the measure for the yearly R&D deployments and demonstrations is set at 10 times the annual Reclamation R&D budget. This will enable the R&D Office to track progress, gauge effectiveness, and make program management changes, as necessary, to achieve the long-term goal based on annual results. Annual fluctuations above and below the 10:1 rate of return is anticipated. However, by the end of the six-year reporting period, the accumulated record of annual benefits will be able to project a continuing benefit to cost ratio of at least 10:1 into the future. See response to the FY 2006 PART recommendation for status update.

FY 2006 PART Recommendation: Establish baselines for those performance measures which do not already have them, and collect performance data for those that already have baselines.

Response: The R&D Office has tentative plans to be in a position to begin establishing baselines for all performance measures based on FY 2006 accomplishments. However, the National Academy of Sciences (NAS) completed a study for Reclamation in December 2005 titled: “*Managing Construction and Infrastructure in the 21st Century Bureau of Reclamation*”. The Reclamation “*Managing for Excellence*” (M4E) team that is responding to the R&D related recommendations made in this NAS report has been tasked with reviewing the R&D PART goals and implementation plans. As such, final plans may be subject to change based on M4E team recommendations and associated decisions.

The R&D Office is behind in implementing and tracking the performance measures associated with the R&D Program PART goals due four primary factors:

1. The goals and measures are not merely an exercise in counting. They were designed to be meaningful and underpin program success. This requires a fundamental change in program practices which takes time to establish.
2. Developing and implementing the goal products, training, framework, and processes to administer performance tracking has been more involved and staff intensive than originally envisioned.
3. The R&D Office experienced unplanned, increased workload responsibilities over the past several years that compete with the time and resources available to implement and administer performance tracking.
4. The R&D Office staffing levels have been transitory over the past several years which have made it difficult to dedicate resources to accomplish all program functions.

The typical traditional research culture is creating new knowledge and incremental advances within research areas of expertise. The most important result of implementing these PART goals is shifting the culture of the research community to focus on the outcomes and usable applications of their research, and actions that transfer research outputs into outcomes. This takes time to accomplish. For example, how R&D outcomes correlate to Reclamation’s mission-core priorities and the ability to intuitively characterize these outcomes in terms of economic value, or value-added solutions, is not part of the fundamental mindset of most researchers. Likewise, bridging the communication gap between the technical mindset of researchers and the multi-objective solution oriented mindset of water and power managers is a barrier that has to be overcome.

To accomplish this culture shift, successful performance reporting will require developing credible and easy-to-use reporting and tracking tools. These tools have to be accessible, intuitive, and compelling for program funded researchers to use...instead of alienating and lacking in apparent merit. During 2006, the R&D Office developed most of the goal support products, training tools, framework, and processes to administer performance tracking. Many elements of the framework will use on-line applications and data bases. Resources to help administer the goals and performance tracking are being identified.

AUTHORIZATION: P.L. 92-149, The Reclamation Act of 1902. June 17, 1902

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2007	FY 2008
Water and Energy Management and Development	8,514,000	\$9,003,000
Request	8,514,000	\$9,003,000
Non-Federal and Other Federal 1/	0	0
Prior Year Funds	80,513	0
Total Program	8,594,513	\$9,003,000
Prior Year Funds/Non-Federal	(80,513)	0
Total Reclamation Allotment	8,514,000	\$9,003,000

1/ Collaborative research typically results in an approximate 1:1 cost-share with other Federal, non-Federal, and private sector organizations. The actual cost-sharing of funds is more accurately determined at the end of the year of actual R&D conduct. This allows the fluctuations in partner commitments and new partner contributions to be included.

WORK PROPOSED FY 2008:

Water and Energy Management and Development – Continues forging and executing coordination, collaboration, and partnerships with those agencies, organizations, and stakeholders that can strengthen and make meaningful contributions to Water for the West through innovation. The FY 2008 request will allow increased efforts in this area that include participation on research planning and coordination teams sponsored by the White House Office of Science and Technology Subcommittee on Water Availability and Quality (SWAQ). The increased request will also help fund the additional support and coordination necessary to enter into and maintain productive Memorandums of Understanding (MOUs) with other federal agencies that offer Reclamation complementary R&D capabilities. MOU opportunities in several areas of science and technology relevant to Reclamation’s water and power mission are currently being explored with the National Institutes of Science and Technology (NIST), the National Aeronautics and Space Administration (NASA), United States Geological Survey (USGS), Federal Highway Administration (FHA), the USDA Agricultural Research Service (ARS), and the DOE National Renewable Energy Laboratory (NREL).

Continues ongoing, and starts new solution-oriented research and development projects targeted at the four Reclamation mission-descriptive R&D Focus Areas: improving water delivery reliability, improving water and power infrastructure reliability and safety, improving water operations decision support, and advancing water supply and water efficiency technologies. The increased funding request for FY 2008 will also enable more R&D efforts targeted at advancing institutional approaches to solve water problems. The National Research Council has identified institutional approaches as an area of research that is now particularly urgent and has been historically neglected or under funded. (*Envisioning the Agenda for Water Resources Research in the 21st Century*, NRC, 2001; *Confronting the Nation’s Water Problems – The Role of Research*, NRC, 2004). The SWAQ also endorses this as an unmet need in need their 2004 publication: *Science and Technology to Support Water Availability in the United States*.

Continues forging new and more effective ways of transferring solutions to the water users and water managers, as well as to the private sector for those solutions that have commercial value. Without effective, programmatic methods to communicate solutions to those that can put them to work, the benefits of R&D and new solutions cannot be realized.

Continues Reclamation's role in a Departmental inter-bureau effort focuses on tamarisk control and demonstration projects along the Rio Grande River.

Reclamation Request

\$9,003,000

Additional Description/Justification: The program focuses on four mission-descriptive Research and Development (R&D) Focus Areas. Each of the R&D Focus Areas is subdivided into R&D Output Areas. R&D Output Areas concentrate on producing solutions and tools (outputs) within a certain aspect of the Focus Area. Reclamation managers, representatives from other agencies that conduct complimentary water resources research, and stakeholders served by Reclamation project waters have helped prioritize the R&D Output Areas for funding considerations. R&D proposals are evaluated and selected for their ability to achieve these priorities and program goals in accordance with the Administration's Research and Development Criteria. The Focus Areas and their respective subset of R&D Output Areas are listed below:

Focus Area: Improving Water Delivery Reliability

Fish Passage and Entrainment: Improve the reliability of Reclamation water deliveries by improving passage and reducing entrainment of aquatic and other species affected by Reclamation water storage and diversion operations.

Ecosystem Needs: Improve the reliability of Reclamation water supplies by finding innovative means to address aquatic ecosystem and aquatic species needs without impacting water deliveries.

Invasive Species: Develop and improve techniques for managing aquatic and riparian invasive species that impact Reclamation's operations or impede water deliveries.

Water Quality: Develop and advance tools and practices that Reclamation has the mission responsibility and authority to use in managing water quality issues that:

1. are linked to Reclamation operations, and
2. could impact the reliability of Reclamation water deliveries if not addressed.

Sediment Management and River Restoration: Develop and improve sediment management and river restoration solution and tools that improve the reliability of water deliveries from Reclamation reservoirs and associated river systems.

Focus Area: Improving Water and Power Infrastructure Reliability and Safety

Infrastructure Condition Assessment: Improve Reclamation's ability to effectively plan maintenance and prevent costly failures by advancing Reclamation's ability to assess the condition of our facilities and provide early detection of mechanical and structural anomalies.

Infrastructure Repair and Maintenance: Develop and improve solutions, tools, and materials to reduce deterioration and to enhance repair and maintenance capability for Reclamation structures.

Geotechnical Infrastructure: Develop solutions and tools that improve geologic and geotechnical investigation, design, and construction of Reclamation geotechnical infrastructure.

Public and Employee Safety: Reduce public and employee safety risks due to the operations of Reclamation facilities.

Improved Hydropower Generation: Develop solutions and tools that will reduce power generation losses, increase power generation efficiencies, and improve powerplant operations for Reclamation.

Focus Area: Improving Water Operations Decision Support

Managing Hydrologic Events: Develop and improve methods to predict, model, and manage operational hydrologic events for Reclamation facilities.

Water Supply Forecasting: Develop and improve solutions and tools to forecast and monitor water supplies and water demands for Reclamation project waters.

Water Operation Models and Decision Support Systems: Develop and improve operations and planning models and decision support systems that evaluate trade-offs between water demands, water losses, water suitability, and reservoir/river system operations needs in order to optimally manage water delivery and use for Reclamation.

Water Resource Data Analysis: Improve the analysis and usability of critical water resources management data and information through remote sensing, Geographic Information Systems, and other methods that can facilitate effective, comprehensive planning and decision-making for Reclamation on a Western 17 state, regional, or local scale.

Focus Area: Advancing Water Supply and Water Efficiency Solutions

Groundwater Surface Water Conjunctive Use: Develop and improve solutions and tools that advance and optimize groundwater and conjunctive groundwater/surface water storage and use for Reclamation projects.

Desalination and Water Purification: Develop and improve technologies, solutions and tools to expand water supplies for Reclamation stakeholders through effective water purification and supporting technologies.

Agriculture Water Efficiency Solutions: Develop and improve solutions and tools that automate, measure, and deliver agricultural water resulting in liberated water or a cost savings for Reclamation or its stakeholders.

Institutional Approaches to Solving Water Problems: Develop and improve Reclamation's ability to facilitate economic, social, collaborative, and other institutional mechanisms to expand and manage water supplies for Reclamation project water beneficiaries. Find ways to help Reclamation project irrigation and water districts identify and cope with change such as urbanization, competition for water rights, and recreational use of facilities when this helps to achieve Reclamation's mission through liberating water and cost savings.

Water Conservation R&D: Develop and improve solutions and tools that conserve water and/or reduce water losses, in Reclamation water storage and delivery systems

Research and Development Desalination and Water Purification Program

LOCATION: Nationwide

DESCRIPTION/JUSTIFICATION: This program conducts desalination research, development and demonstrations for the purpose of advancing the capability of converting unusable waters into useable water supplies. The research is conducted through competitive, merit-based cooperative agreements with universities, public, and private sector research institutions (extramural research) on a cost-shared basis.

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

The strategy will be carried out through the Director of Technical Resources as the executive sponsor of an agency-wide Advanced Treatment Technology Management Team, with the Office of Research & Development serving as the focal point for coordination activities. Reclamation's Regional Offices, who are working closely with stakeholders to resolve water supply-related issues, will have a better understanding and easier access to advanced treatment opportunities. Reclamation, as appropriate, will focus our activities on the following actions: 1) the National Academy of Sciences contracted review of the potential role of desalination technologies; 2) Reclamation intra-agency technical coordination; 3) forging a partnership with the Department of Energy's National Laboratories and the Federal Interagency Consortium; 4) non-Federal technical coordination; 5) improved program/peer review processes; 6) identification of new supply opportunities and effective links to research; and 7) operations of the Brackish Groundwater National Desalination Tularosa Basin National Desalination Research Facility (formerly known as the Tularosa Basin National Desalination Research Facility).

PART Status: The program is conducted in accordance with the Administration's R&D investment criteria. The Program Assessment Rating Tool (PART) evaluation was integrated into the PART review described under the Science and Technology (S&T) program budget justification narrative. The combined PART review of the S&T Program (including the Desalination and Water Purification Program) achieved a PART rating of effective.

AUTHORIZATION: P.L. 104-298, Water Desalination Research and Development Act of 1996, Oct. 11, 1996 (Desal Act). The original authority provided by this Act expired in FY 2002. Language in the FY 2003 Energy and Water Development Appropriations Act (P.L. 108-7) extended authority through FY 2004. FY 2005 Emergency Supplemental Bill (H.R. 109-13) extended the authority to FY 2005. FY 2006 P.L. 109-103 extended authority through FY 2006. Without an extension, Reclamation will continue to use the R&D authorities for extramural desalination R&D under Title XVI to carry-out the extramural R&D proposed.

COMPLETION DATA: This is an ongoing program.

*Research and Development
Desalination and Water Purification Program*

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

**SUMMARIZED FINANCIAL DATA
Program Financial Data**

Activity	FY 2007 ^{2/}	FY 2008
Water and Energy Management and Development	\$25,000	\$2,275,000
Facility Operations	0	\$2,100,000
Request	\$25,000	\$4,375,000
Non-Federal ^{1/}	0	0
Prior Year Funds	591,401	0
Total Program	\$616,401	\$4,375,000
Prior Year Funds/Non-Federal	(591,401)	0
Total Reclamation Allotment	\$25,000	\$4,375,000

^{1/} In accordance with the *Desal Act*, the Federal share of the costs of research, study, or demonstration project, or of a desalination development project, does not exceed 50 percent of the total cost. Cost share consists of cash contributions and in-kind services and is more accurately determined as proposals are developed and received in the year prior to program funding appropriations.

^{2/} Prior to FY 2008, a request for Desalination R&D was included in *Water 2025*. Beginning in FY 2008, the funds formerly requested under *Water 2025* are now included within the DWPR program request.

WORK PROPOSED FOR FY 2008:

Water and Energy Management and Development - The request will be combined with the external R&D request of \$500,000 under Title XVI to form a coordinated external, competitive call for desalination research, development, and pilot and full scale demonstration projects that focus on Reclamation's desalination R&D objectives. The request also includes \$1.2 million for a portfolio of R&D projects planned for the Brackish Groundwater National Desalination Research Facility (formerly known as the Tularosa Basin National Desalination Research Facility). **2,275,000**

Facility Operations – Continues the federal administration, operation and maintenance of the Brackish Groundwater National Desalination Research Facility (formerly known as the Tularosa Basin National Desalination Research Facility) which will be fully operational in FY 2008. An external organization will be hired to operate and maintain the facility under Reclamation direction. **2,100,000**

Reclamation Request **\$4,375,000**

Site Security Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation is the nation's largest wholesale water supplier with a large inventory of water resources infrastructure. The inventory includes five National Critical Infrastructure (NCI) facilities, and 471 dams and appurtenant facilities which could threaten the public if they were to fail. The inventory also includes 58 hydroelectric power plants which generate 42 billion kilowatt hours annually. Reclamation's reservoirs have a capacity of 245 million acre feet of storage which is enough to serve 31 million people and 10 million farm land acres.

State, local, and project roads, as well as water and land-based recreation activities, bring the public in close proximity to these dams and power plants, which could provide access for potential criminal activities and terrorism. If attacked, these facilities could cause significant loss of life and serious economic impacts from the subsequent downstream flooding and the elimination of the water supply or hydropower generation capabilities. The purpose of Reclamation's Security Program is to provide protection of these facilities, Reclamation's critical information, and more importantly, the employees, contractors, visitors, and public at or near its facilities. This is accomplished by prioritizing critical assets, identifying potential threats to facilities and information, assessing vulnerabilities and consequences, and mitigating vulnerabilities through integrated and cost effective security measures. Security measures may include facility fortification, surveillance and guard activities, effective security procedures, and increased employee awareness.

In Fiscal Years 2002 through 2006, Reclamation conducted comprehensive risk assessments of its 264 critical and project essential facilities. Reclamation also categorized facilities into 5 criticality groups: National Critical Infrastructure, Major Mission Critical, Mission Critical, Project Essential, and Low Risk. Critical and project essential facilities were then prioritized based on several factors such as structure size and type, population at risk, public access, and other relevant factors. The facility criticality level and priority are used to develop annual work plans and schedule annual fortification activities.

During this same period, Reclamation initiated fortification upgrades and enhancements at all 5 National Critical Infrastructure facilities and several Major Mission Critical facilities. Reclamation completed 1391 of 2321 recommendations that were developed and approved during the risk assessment process. Reclamation worked closely with other Federal agencies and laboratories to enhance understanding of the effects of terrorist activities on dams and related resources and conducted studies and development activities on mitigation measures, such as vehicle barriers and boat barriers. Reclamation also created and implemented Threat Condition Protective Measures that are applicable to all critical and project essential facilities, and completed Site Security Plans for all National Critical Infrastructure and Major Mission Critical facilities, plus several lower criticality facilities.

From FY 2002-2006, several independent and internal reviews were conducted of Reclamation's security program including a review by Sandia National Laboratory and the Interagency Forum for Infrastructure Protection, Office of Inspector General assessments, and a PART Assessment. As a result of these reviews, Reclamation implemented improvements to all components of its Security Program, including Personnel Security, Information Security, Facility Security, and Operations Security.

Each year, work plans for fortification are developed based on the current assessment of risks, the criticality level and priority of each asset, and the progress of current fortification work. As periodic studies and assessments are completed, risk is reevaluated based on changes in threats, vulnerabilities, and consequences. The work plan for FY 2008 continues studies and testing of mitigation measures for protection of critical assets. The work plan anticipates having \$11.7 million available to make physical security upgrades at Major Mission Critical facilities. Upgrades will include enhancements such as

hardening/protection of controlled access areas, access control systems, perimeter barriers, video monitoring systems, intrusion detection systems, and security control centers.

In the FY 2005 Energy and Water Appropriations conference report, the Congress agreed “that all project beneficiaries that benefit from an enhanced security posture at the Bureau's facilities should pay a share of the security costs.” The Congress further directed Reclamation to provide to the House and Senate Committees on Appropriations a delineation of planned reimbursable security costs by project pro-rated by all project purposes. This report, with a breakout of planned reimbursable and non-reimbursable security costs by project, by region, was provided on May 5, 2005.

In its FY 2006 budget request, the Administration proposed that costs for guards and patrols be subject to reimbursement. The report language allowed Reclamation to collect \$10 million of the \$18.9 million security guard and patrol reimbursable costs from water and power customers in FY 2006. Of the \$10 million reimbursed guard and patrol costs, \$6.1 million was direct up-front funding as required by certain applicable power contracts (non-appropriated funds), and the remaining \$3.9 million in appropriated funds was billed to other water and power customers as required by their contracts.

In FY 2007, Reclamation planned to collect all reimbursable costs for guards and patrols, estimated at \$18.9 million, of which \$11.6 million will be in direct up-front funding from power customers, while \$7.3 million in appropriated funds will be billed to other water and power customers as required by their contracts. In FY 2008, Reclamation will continue to collect all reimbursable costs for guards and patrols. Facility fortification and anti-terrorism management-related expenditures will be non-reimbursable.

The Department’s Law Enforcement and Homeland Security guidance for FY 2006 outlines three priority-funding categories for Reclamation: (1) critical infrastructure protection; (2) the Secretary’s law enforcement reforms; and (3) an Incident Management Analysis and Reporting System (IMARS). This proposal supports the Department’s mission of Serving Communities, and the Outcome Goal of Protecting Lives, Resources, and Property. The Department must be able to prevent and deter threats to employees, visitors, and vital facilities and infrastructure as well as detect impending danger before attacks or incidents occur.

AUTHORIZATION: Section 251(b) (2) (D) (I) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended; P.L. 98-552, October 30, 1984.

COMPLETION DATA: This is an ongoing program.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2007	FY 2008
Facility Operations	\$24,200,000	\$23,800,000
Facility Maintenance & Rehabilitation	15,400,000	11,700,000
Request	\$39,600,000	\$35,500,000
Non-Federal 1/	11,562,000	11,600,000
Prior Year Funds	4,043,296	0
Total Program	\$55,205,296	\$47,100,000
Prior Year Funds/Non-Federal 1/	(15,605,296)	(11,600,000)
Total Reclamation Allotment	\$39,600,000	\$35,500,000

1/ In FY 2007 and FY 2008, Reclamation plans to collect all reimbursable costs for guards and patrols totaling \$18.9 million, of which \$11.6 million will be in up-front funding from power customers and \$7.3 million in appropriated funds will be reimbursed by irrigation users, municipal & industrial water users, and other customers.

WORK PROPOSED FOR FY 2008

Facility Operations – Continues providing for guards and patrol of facilities, periodic security risk assessments of critical and project essential facilities, security-related studies to enhance understanding of the effects of terrorist activities on dams and related resources, and studies and testing of mitigation measures for protection of critical assets. Includes costs associated with information security, operational security, personal identity verification, and performing background investigations for security and law enforcement positions

Continues anti-terrorism program activities such as coordinating the execution and maintenance of law enforcement agreements with local jurisdictions, coordination with Chief Information Office security functions, threat management, intelligence analysis, and participation in interagency forums. Continues increased law enforcement and investigative activities which will maintain heightened security in an effort to protect the public, its employees and facilities. This includes providing 24 hours-a-day, 7 days-a-week surveillance at NCI and other critical facilities. As was the case in FY 2007, the FY 2008 Budget Request assumes annual costs associated with guard and patrol activities will be treated as project costs subject to reimbursability.

Non-Federal - Power customers	35,400,000	
	<u>(11,600,000)</u>	
Subtotal, Facility Operations		\$23,800,000

Facility Maintenance and Rehabilitation - Continues integrated security upgrades recommended during Reclamation’s security risk assessments of its facilities. Continues work on installation and implementation of needed physical security improvements such as access control, enhanced communications, lighting, remote surveillance systems, exterior alarm doors and locks, and alarm systems. Physical security enhancements will help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems. **11,700,000**

Reclamation Request **\$35,500,000**

Title XVI Water Reclamation and Reuse Program

LOCATION: The 17 Western States in Reclamation's Service Area and Hawaii.

DESCRIPTION/JUSTIFICATION: Title XVI of P.L. 102-575 directs the Secretary of the Interior (Secretary) to undertake a program to identify and investigate opportunities to reclaim and reuse wastewater and naturally impaired ground and surface water. Title XVI provides general authority for the Secretary to conduct appraisal and feasibility planning studies, and to conduct research and demonstration projects. P.L. 102-575 also provides specific authority for the Secretary to plan, design and construct five water recycling projects in California and Arizona. Title XVI was amended in October 1996 by P.L. 104-266, which authorized 18 additional construction projects in California, Utah, New Mexico, Nevada and Texas. Additional legislation in 1998 (P.L. 105-321), 2000 (P.L. 106-554), 2002 (P.L. 107-344), 2003 (P.L. 108-7), and 2004 (P.L. 108-233 and P.L. 108-316) authorized six more full-scale construction projects in Oregon, Washington, Nevada, California and Texas. The Hawaii Water Resources Act of 2000 (P.L. 106-566) extended the Secretary's Title XVI general planning and research authority to include the State of Hawaii. Finally, P.L. 109-70, the Hawaii Water Resources Act of 2005, authorized a program that included three additional water recycling construction projects in Hawaii.

In addition to requiring funds to identify and investigate future water recycling and desalination opportunities, and research, the need for the current program stems, in part, from requirements imposed by P.L. 104-266. This first amendment to Title XVI placed several prerequisites on the newly authorized projects, as well as previously authorized projects that had not received funding as of January 1, 1996. Before funds can be appropriated for construction, the following conditions must be met:

1. A feasibility study meeting the statutory requirements and conducted by Reclamation or the non-Federal project sponsor must be completed and approved by the Secretary;
2. The project sponsor's ability to fund its share of construction costs must be determined; and
3. A cost-share agreement between Reclamation and the project sponsor must be in place.

Reclamation will continue to place priority on funding projects that are: (1) economically justified and environmentally acceptable in a watershed context, (2) not eligible for funding under another Federal program, and (3) directly address Administration priorities for the Reclamation program, such as providing instream flows for federally endangered or threatened species, meeting the needs of Native American communities, and meeting international commitments.

The Title XVI Water Reclamation and Reuse Program was evaluated in 2003 using the Program Assessment Rating Tool (PART). The Title XVI Program was rated "Moderately Effective" and considered "Moderately well-managed." Reclamation staff was found to generally work very closely and effectively with local sponsors in project development, and are efficient in supplying grant funds and technical assistance to the projects. The Title XVI Program's main weakness identified in PART is its lack of long-term planning. Reclamation's oversight of individual projects is limited by the strong degree of local control. As a result, it is difficult for Reclamation to set and meet long-term performance targets that measure project completion and additional capacity for water delivery when the sponsor is primarily responsible for meeting these objectives.

Based on the result of the PART findings of the Title XVI program, Reclamation created an action plan to address the weaknesses identified. Program and project managers are now routinely meeting with project sponsors to discuss project accomplishments and schedules. Based on the proposed schedules, performance measures tied to actual deliveries of new water supplies are being estimated on a yearly

Title XVI Water Reclamation and Reuse Program

basis. Requested funding for non-project specific activities will be directed towards research and development in

advanced water treatment, including desalting. The planned research and development is being undertaken in partnership with Reclamation's Science and Technology Program and is undertaken in accord with the Administration's Research & Development criteria.

In addition, Reclamation is currently working to improve the Title XVI program through the drafting of internal Directives and Standards for Reclamation-wide use to increase the consistency and effectiveness of the program. Reclamation's efforts to improve the program include continued outreach to stakeholders.

AUTHORIZATION: P.L. 102-575, Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act of 1992, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 105-321, Oregon Public Lands Transfer and Protection Act of 1998, October 30, 1998; P.L. 106-554, Consolidated Appropriations Act, 2001, December 21, 2000, Appendix D, Section 106, Truckee Watershed Reclamation Project; P.L. 106-566, Hawaii Water Resources Act of 2000, December 23, 2000; P.L. 107-344, An Act to Amend Title XVI, December 17, 2002; P.L. 108-7, Consolidated Appropriations Resolution, February 20, 2003; P.L. 108-233, Irvine Basin Surface and Groundwater Improvement Act of 2004, May 28, 2004; P.L. 108-316, Williamson County Water Recycling Act of 2004, October 5, 2004; and P.L. 109-70, the Hawaii Water Resources Act of 2005, September 21, 2005.

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 2007	FY 2008
Water and Energy Management and Development	\$990,000	\$800,000
Request	\$990,000	\$800,000
Non-Federal	0	0
Prior Year Funds	200,825	0
Total Program	\$1,109,825	\$800,000
Prior Year Funds/Non-Federal	(200,825)	0
Total Reclamation Allotment	\$990,000	\$800,000

WORK PROPOSED FOR FY 2008:

Water and Energy Management and Development - Continues to apply criteria to determine priorities for future project funding under Title XVI. Completes and/or assesses feasibility studies, determines financial capability of project sponsors prepares and processes environmental compliance documents under the National Environmental Policy Act, for those ongoing projects funded in prior years, and prepares construction cost-sharing agreements for authorized projects determined to be feasible and of high priority for Federal investment.

Title XVI Water Reclamation and Reuse Program

The Title XVI Program will coordinate with the Science & Technology Program and the Desalination and Water Purification Research Program in support of desalination research as a part of an ongoing initiative for desalination begun in FY 2004. FY 2008 funding will enable Reclamation to more firmly establish that portion of the Title XVI research program that specializes in naturally impaired ground and surface water, and conduct project specific research, including desalting, that will lead to more efficient and cost effective wastewater recycling and brackish water desalination projects in the future. In addition, this program provides Reclamation with additional flexibility in promoting the concepts and objectives of *Water 2025* and facilitates coordination with the *Water 2025* Program.

Research and Program Administration	770,000	
Appraisal/Feasibility Studies	<u>30,000</u>	
Reclamation Request		\$800,000

Water Conservation Field Services Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation, as the principal operator of Federal water projects throughout the 17 Western States, is directed under the Reclamation Reform Act of 1982 (RRA) to encourage efficient use of water. The Water Conservation Field Services Program (WCFSP) supports assistance to agricultural and urban water districts and other Federal and non-Federal agencies through training, technology transfer and development, demonstrations, technical guidance, coordination, development of standard procedures, educational material, and other cost-shared financial assistance using grants and cooperative agreements. The WCFSP was established in 2006 to encourage the efficient use of water on Federal water projects, and, in cooperation with States and other entities, to provide a non-regulatory, incentive-based approach to assisting water districts develop and implement effective water conservation plans. (This line item combined the Efficiency Incentive Program established in 1997 and the Water Management Conservation Program established in 1983). This program also supports Reclamation's efforts to broaden its partnerships with others in coordinating conservation programs, and fostering improved water management on a regional, statewide, and watershed basis. The program provides operation and maintenance support services to regional and area offices and reconnaissance studies on existing Reclamation projects where a management/conservation potential appears likely.

Reclamation will also work in FY 2008 to establish a uniform west-wide criteria that will enhance water conservation programs and improve water conservation activities throughout the West.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 74-46, Soil and Moisture Conservation Act, April 27, 1935; P.L.81-335, Rehabilitation and Betterment Act, October 7, 1949; P.L. 84-984, Small Reclamation Projects Act of 1956, August 6, 1956; P.L. 85-264, Fish and Wildlife Coordination Act, August 12, 1958; P.L. 93-205, Endangered Species Act of 1973 December 28, 1973, as amended, P.L. 97-293, Title II, Reclamation Reform Act of 1982, October 12, 1982, as amended; P.L. 100-4, Water Quality Act of 1987, February 4, 1987; P.L. 108-447, Consolidated Appropriations Act, 2005, Section 206, December 8, 2004.

BUDGET AND PERFORMANCE INTERGRATION:

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2007	FY 2008
Water and Energy Management and Development	\$7,221,000	\$6,232,000
Request	\$7,221,000	\$6,232,000
Non-Federal	2,054,000	1,391,000
Prior Year Funds	63,342	0
Total Program	9,338,342	7,623,000
Prior Year Funds/Non-Federal	(2,117,342)	(1,391,000)
Total Reclamation Allotment	7,221,000	\$6,232,000

WORK PROPOSED FOR FY 2008:

Water and Energy Management and Development –

Continues to support the WCFSP at the area and regional office levels by providing training, technology transfer and development, demonstrations, and other cost-shared assistance related to the implementation of water efficiency and conservation measures by agricultural and urban water districts. Continues to assist districts with their responsibility to develop water conservation plans under the Reclamation Reform Act of 1982 (RRA), and complement and support state and other conservation programs by emphasizing water conservation planning, conservation information and education programming, and the demonstration of innovative conservation technologies. Emphasis will also be placed on implementation of water conservation measures of the plans. Continues water quality monitoring, operation of the AgriMet network, and activities to address the unauthorized use of project water. Also, continues to provide support for Reclamation’s Federal-state-local “Bridging-the-Headgate” Partnership with USDA’s Natural Resources Conservation Service, the National Association of Conservation Districts, the National Association of State Conservation Agencies, the Western States Water Council, and the National Water Resources Association. The decrease in funding from last year is a result of reduced anticipated spending on several activities.

Non-Federal	\$7,623,000 <u>(\$1,391,000)</u>
Subtotal, Water and Energy Management and Development –	<u>\$6,232,000</u>
Reclamation Request	\$6,232,000

Water 2025

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation is requesting \$11.0 million for *Water 2025*, building on the \$18.0 million appropriated for *Water 2025* in FY 2005, and the \$5.0 million in FY 2006, and the \$14.5 million requested in FY 2007. *Water 2025* is a priority for the Secretary of the Interior and will focus Reclamation's financial and technical resources on areas in the West where conflict over water either currently exists or is likely to occur in the coming years.

With \$11 million in FY 2008, *Water 2025* will be a multifaceted program that will include activities and projects that embody the overarching goal of preventing crises and conflict over water. First, as in previous years, leveraging limited Federal dollars through the *Water 2025* Challenge Grant Program will continue to be a major component of the program. Second, water system optimization reviews, a new component of *Water 2025* to be introduced in FY 2007, will continue in FY 2008. Through system optimization reviews, Reclamation will work with willing States, irrigation and water districts, and other local entities on a 50-50 cost-share basis, to assess the potential for water management improvements to optimize efficiency.

The overarching goal of *Water 2025* is to prevent crises and conflict over water in the West. *Water 2025* will attain this long-term goal by increasing certainty and flexibility in water supplies, diversifying water supplies, and preventing crises through added environmental benefits in many watersheds, rivers and streams. *Water 2025* projects and activities will focus on geographic areas highlighted in the illustration, Potential Water Supply Crises by 2025, May 2003, ("Hot Spot Illustration"), where competing demands for water for people, cities, farms, and the environment mean that water-related crises have the highest likelihood of occurring.

Reclamation will also work in FY 2008 to establish a uniform west-wide criteria that will enhance water conservation programs and improve water conservation activities throughout the West.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902, as amended. The authority to enter into cooperative agreements with irrigation and water districts, and States (Section 205 of the Energy and Water Development Appropriations Act of 2006, P. L. 109-103), is a one-year authority and will expire upon the expiration of the Continuing Appropriations Resolution for fiscal year 2007. The Administration will submit authorizing legislation necessary.

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 2007	FY 2008
Water and Energy Mgmt. and Development	\$14,500,000	\$11,000,000
Request	\$14,500,000	\$11,000,000
Non-Federal	0	0
Prior Year Funds	\$3,026,466	0
Total Program	\$17,526,466	\$11,000,000
Prior Year Funds/Non-Federal	(3,026,466)	0
Total Reclamation Allotment	\$14,500,000	\$11,000,000

In accordance with the authorization for *Water 2025*, the Federal share of the costs for cooperative agreements cannot exceed 50 percent of the total cost. Cost-share consists of cash contributions and in-kind services and is more accurately determined as proposals are selected.

WORK PROPOSED FOR FY 2008:**Water and Energy Management and Development -**

Water 2025 Challenge Grant Program - Continues the *Water 2025* Challenge Grant Program initiated in FY 2004. As in prior years, Reclamation will seek proposals from irrigation and water districts, western States, and other entities with water delivery authority, for projects to stretch existing water supplies through on-the-ground water conservation, efficiency, and marketing projects. The Challenge Grant Program, which requires a 50 percent non-Federal cost-share, is focused on implementing projects through cooperative partnerships that will result in an increased ability to meet otherwise conflicting demands for water. Such projects include, for example, modernizing existing water delivery facilities with new measurement devices, decision support tools, or automation technology; lining or piping dirt canals; and providing irrigators with an opportunity to rent, lease or sell water for agricultural or urban uses, in accordance with State laws.

In FY 2008, Challenge Grants will be awarded using the same rigorous and competitive process that the program has used in previous years to distribute funds throughout the 17 Western States that make up Reclamation's geographical area. A technical panel of experts will evaluate the proposals against an established set of criteria, which is fundamental to the competitive nature of the program. Focusing on "Hot Spots" and utilizing the objective criteria of the competitive grant program, Reclamation will target limited resources in the most effective manner to achieve the long-term goal of avoiding costly and contentious water conflicts.

\$10,000,000

System Optimization Reviews - Continues work with willing States, irrigation and water districts, and other local entities, on a 50-50 cost-share basis, to assess the potential for water management improvements in a given basin or district. System optimization reviews will help Reclamation to ensure that existing water supply infrastructure is fully utilized within the framework of existing treaties, interstate compacts, water rights, and contracts. Through system optimization reviews, Reclamation will enter into cost-shared cooperative agreements to develop a plan of action that includes recommendations and performance measures for conservation and efficiency projects having the greatest impact in improving water management, such as creating water banks, facilitating water transfers, and modernizing canals. The recommendations for on-the-ground improvements or water markets identified in the plan of action could then be used by the State or district to apply for Federal funds through the *Water 2025* Challenge Grant Program. Additional credit may be given to Challenge Grant applicants that use the recommendations from the plans to apply for *Water 2025* funds.

1,000,000**Reclamation Request****\$11,000,000**