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FY 2009 Bureauwide Budget Summary

(\$ in thousands)

Project	FY 2008 Enacted	FY 2009							Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2009 Request	Other Fed/ Non-Fed	
Dam Safety Program:									
Safety Evaluation of Existing Dams	18,204					18,500	18,500		18,500
Initiate Safety of Dams Corrective Action	56,186					71,500	71,500		71,500
Department of the Interior Dam Safety Program	1,378					1,250	1,250		1,250
Drought Emergency Assistance Program	429	500					500		500
Emergency Planning and Disaster Response Program	1,419				1,422		1,422		1,422
Environmental and Interagency Coordination Activities	1,611	1,739					1,739		1,739
Environmental Program Administration	841			973			973		973
Examination of Existing Structures	6,337				2,323	3,931	6,254		6,254
Federal Building Seismic Safety Program	1,472					1,384	1,384		1,384
General Planning Activities	1,974	2,163					2,163		2,163
Land Resources Management Program	7,463		7,481				7,481		7,481
Loan Guarantee Program	984								
Miscellaneous Flood Control Operations	664				714		714		714
Native American Affairs Program	6,080	7,020					7,020		7,020
Negotiation and Administration of Water Marketing	1,571	1,658					1,658		1,658
Operation and Program Management	1,266	684			467	55	1,206		1,206
Power Program Services	1,009	847			250		1,097		1,097
Public Access and Safety Program	1,224	641			155		796		796
Reclamation Law Administration	2,040	2,132					2,132		2,132
Reclamation Recreation Mgmt (Title XVIII)	492								
Recreation and Fish and Wildlife Program Administration	1,059		169	782			951	530	1,481
Research and Development:									
Desalination and Water Purification Program	5,805	375			1,600		1,975		1,975
Science and Technology Program	8,859	9,000					9,000		9,000
Rural Water, Title I		1,000					1,000		1,000
Salt Cedar and Russian Olive Control	590								
Site Security Activities	34,932				21,396	7,554	28,950		28,950
Title XVI - Water Reclamation and Reuse Program	3,444	800					800		800
Water 2025	5,929								
Water Conservation Field Services Program	6,510								
Water for America Initiative		19,000					19,000		19,000
Wetlands	1,476								
Total - Water and Related Resources	181,248	47,559	7,650	1,755	28,327	104,174	189,465	530	189,995

**BUREAUWIDE
FY 2009 OVERVIEW**

FY 2008 Enacted	FY 2009 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$181,248,000	\$47,559,000	\$7,650,000	\$1,755,000	\$28,327,000	\$104,174,000	\$189,465,000

The Bureau of Reclamation FY 2009 request for the Bureauwide programs for Water and Related Resources totals \$189.5 million, which is an \$8.3 million increase over the FY 2008 enacted level. Reclamation funds 26 programs which are managed at a bureauwide level. An overview of some of these programs follows.

The **Water and Energy Management and Development** activity request totals \$47.6 million, which is a \$336,000 decrease from the FY 2008 enacted level.

In FY 2009, Reclamation will partner with the U.S. Geological Survey (USGS) to implement the Water for America Initiative aimed at addressing 21st century water challenges and ensuring secure water supplies for future generations. The funding request for Reclamation's portion is \$31.9 million, of which \$19.0 million appears as the Water for America Initiative line item. The remaining \$12.9 million is included in specific projects for endangered species recovery activities (\$8.9 million) and investigation programs (\$4.0 million). Reclamation's efforts focus on two of the Initiative's three strategies: Plan for Our Nation's Water Future; and Expand, Protect, and Conserve Our Nation's Water Resources. The third strategy to Enhance Our Nation's Water Knowledge will be undertaken by USGS.

As part of the Plan for Our Nation's Water Future component of the Initiative, Reclamation will merge the existing investigation programs with a new basinwide studies program, thus initiating comprehensive water supply and demand studies to assess the impact of increased water demands on finite water sources. The Expand, Protect, and Conserve Our Nation's Water Resources component incorporates the most successful elements of two existing water conservation programs, Water 2025 and the Water Conservation Field Services Program. Competitive grants will be awarded based upon West-wide criteria to address emerging challenges and prevent future conflicts. In addition, Reclamation Endangered Species Act-related activities will be enhanced in certain programs and projects that will support the proactive efforts to avoid further decline of sensitive species.

The FY 2009 request includes \$1.0 million for the new Rural Water Program, authorized by Title I of P.L. 109-451, enacted on December 22, 2006. Title I includes authority to plan the design and construction of rural water supply projects through appraisal investigation and feasibility studies, and to then submit those studies, as appropriate, to Congress to recommend authorization for construction. Reclamation is currently developing programmatic criteria as required under the Act, and funding will allow Reclamation to begin appraisal level studies in FY 2009.

The Native American Affairs Program request totals \$7.0 million, which is a \$940,000 increase from the FY 2008 enacted level. This program provides support, counsel, and guidance to Reclamation on all program and practices which affect Indian Tribes. The majority of the increase within the Native American Affairs Program will provide additional regional technical assistance to tribes.

The Desalination and Water Purification Research Program (DWPR) 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 \$2.0 million is requested for desalination research and development. Within this request, \$1.6 million is targeted for operation and maintenance at the Brackish Groundwater National Desalination Research Facility at Tularosa, New Mexico, which will be fully operational in FY 2008.

The R&D Science and Technology Program request of \$9.0 million funds a Reclamation-wide competitive, merit-based applied 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 concentrates 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, and
- Advancing water supply and water efficiency solutions.

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

The **Land Management and Development** activity request totals \$7.7 million, which is a \$472,000 decrease from the FY 2008 enacted level. This funding is requested largely for the Land Resources Management Program to facilitate Reclamation's overall compliance with applicable Federal laws, regulations, Executive Orders, DOI policies, and Reclamation policies and directives in the areas of environmental management and the administration and management of lands owned by Reclamation.

The **Fish and Wildlife Management and Development** activity request totals \$1.8 million, which is a \$22,000 increase from the FY 2008 enacted level. This request funds wildlife refuge development, endangered species recovery implementation, and various other activities under the Environmental Program Administration and the Recreation and Fish and Wildlife Program Administration Programs.

The **Facility Operations** activity totals \$28.3 million, which is a \$2.3 million decrease from the FY 2008 enacted level.

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

The Site Security Program request funds anti-terrorism functions; information security; personnel security; studies and reviews; law enforcement; and the appropriated portion for guards and patrol of facilities. The FY 2009 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 \$104.2 million, which is an \$11.3 million increase from the FY 2008 request. The Dam Safety Program request allows Reclamation to address ongoing dam safety risk management activities including potential reservoir overtopping and failure during large flood events, failure as a result of earthquake shaking, or potential failure associated with

seepage erosion at Folsom Dam. Modifications alternatives will likely consist of structural strengthening of the multiple features that impound the reservoir. Plans for modifications are being closely coordinated with the U.S. Army Corps of Engineers to result in a combined federal project which will provide increased flood control and safety for the city of Sacramento, California. Construction on modifications at the Folsom Dam Facility began in the fall of 2007 and will continue for approximately 12 years. Current estimates are that approximately \$50 million will be required each year through 2017 with lesser amounts in the remaining years to complete the modifications. This will impact accomplishing modifications at other facilities over the next several years.

The Site Security Program request also includes \$7.6 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 2009

Reclamation will seek Water for America Initiative grant proposals from irrigation and water districts, western States, and other entities with water delivery authority, to stretch existing water supplies through on-the-ground water conservation, improvement of efficiency, water marketing, and development of analytical tools.

In FY 2009, following the establishment of programmatic criteria, Reclamation will begin appraisal level studies in FY 2009.

The R&D Office plans to have an updated desalination research strategy in place as a result of a review by the National Academy of Sciences on Advancing Desalination Strategies scheduled to be completed in February 2008. Reclamation and the Environmental Protection Agency (EPA) co-sponsored this study. As part of this strategy, the R&D Office plans to have an entity contracted to operate the newly constructed Brackish Groundwater National Desalination Research Facility at Tularosa, New Mexico and fund a portfolio of research projects at the facility.

The R&D Office also plans to continue ongoing and begin new solution-oriented research and development projects targeted at the four Reclamation mission-descriptive R&D Focus Areas: improving water delivery reliability; enhancing water and power infrastructure reliability and safety, furthering water operations decision support; and advancing water supply and water efficiency technologies. The R&D Office plans to increase emphasis and accomplishment in the following areas:

- Forge new and more effective ways of transferring solutions to the water users and water managers,
- Improve institutional approaches to solve water problems,
- Increase scientific coordination and collaboration with other federal agencies, universities, and other organizations that offer Reclamation complementary scientific and R&D capabilities, and
- Collaborate with National Oceanic and Atmospheric Association (NOAA), USGS, universities, and western States to evaluate climate change sciences, the potential effects on western water resources, and develop adaptation strategies as necessary to minimize impacts and maximize opportunities

Safety of Dams Program – Continues planned ongoing safety of dams modifications activities at Folsom Dam, CA; Stony Gorge Dam, CA; Deer Flat, ID; Deer Creek, UT; and Scofield Dam, UT. No new construction modifications will start in FY 2009. Preconstruction and project formulation activities will be ongoing for A.V. Watkins Dam, Whiskeytown, Glendo, Echo, B.F. Sisk, and A.R. Bowman Dams.

Site Security - Physical security upgrades and enhancements are scheduled for installation at Anderson Ranch Dam and Palisades Dam, plus installation of barriers at several Mission Critical facilities. These upgrades will address recommendations that were developed and approved through comprehensive security risk assessments and embankment dam vulnerability studies.

Planned Accomplishments in FY 2008

As in prior years, Reclamation will seek *Water 2025* Challenge Grant proposals for projects from irrigation and water districts, western States, and other entities with water delivery authority to stretch existing water supplies through on-the-ground water conservation, improvement of efficiency, water marketing, and development of analytical tools. Reclamation will also continue System Optimization Reviews in FY 2008, as a component of the *Water 2025* program. Through System Optimization Reviews, Reclamation will work on a 50/50 cost share with local entities to identify and evaluate projects or operational changes to prevent or alleviate conflicts over water.

The R&D Office plans to evaluate the findings and recommendations from the National Academy of Sciences Desalination Research Report scheduled for completion in February 2008. The study is co-sponsored by Reclamation's R&D Office and the EPA. The first full-year of operations and research at the new Brackish National Desalination Research Facility at Tularosa, New Mexico is also planned. The R&D Office also plans to continue implementing the new Science and Technology Steering Team Charter and the Water and Power Solution database in accordance with findings stemming from Reclamation's "*Managing for Excellence*."

Safety of Dams Program – Continues planned ongoing safety of dams modifications activities at Folsom Dam, CA; Stony Gorge Dam, CA; Deer Flat, ID; Deer Creek, UT; Scofield Dam, UT and Gibson Dam, MT. Preconstruction and project formulation activities will be ongoing for A.V. Watkins Dam, Whiskeytown, Glendo, Echo, B.F. Sisk, and A.R. Bowman Dams.

Site Security - 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. By the end of FY 2008, Reclamation will complete 71% of the recommendations that were developed and approved during the risk assessment process.

Accomplishments in FY 2007

Reclamation funded the remaining viable Challenge Grant proposals received from the FY 2006 *Water 2025* Challenge Grant Request for Proposals. Reclamation initiated the application process for System Optimization Review grants to work with local irrigation and water districts in the western States to identify and evaluate projects or operational changes that will alleviate conflicts over water. Reclamation also sought permanent authorization for the *Water 2025* Program.

Reclamation's R&D Office funded 112 Science and Technology Program R&D proposals. Construction is complete and operations began testing of the Brackish Groundwater National Desalination Research Facility at Tularosa, New Mexico. The R&D Office also began implementing new Science and Technology Program Steering Team Charter revised under Reclamation's "*Managing for Excellence*" initiative.

Safety of Dams Program - Construction activities were ongoing at Deer Creek, Stony Gorge, and Gibson Dams. Construction modifications were substantially completed at Lauro and Keechelus Dams. Construction modifications began at Scofield Dam to the replace the spillway which addressed the

potential collapse of the spillway during large flows over the spillway. Construction modifications were started at Deer Flat and Folsom Dams. The modification at Deer Flat Dams will consist of removal and replacement of the outlet conduits which address the potential failure of the embankment due to internal erosion along two outlet conduits. Pre-construction and project formulation activities were underway at A.V. Watkins, Whiskeytown, Glendo, Echo, B.F. Sisk, A.R. Bowman and Canyon Ferry Dams.

Site Security - Physical security upgrades and enhancement work continued at Hoover, Folsom, and several Major Mission Critical facilities. Physical security upgrades and enhancements were initiated for Shasta, Keswick, Trinity, Glen Canyon, and Yellowtail Dams; and the Casper Control Center. Reclamation completed 126 recommendations that were developed and approved during the risk assessment process.

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 479 dams and dikes. Of these structures, 375 dams and dikes would likely cause loss of life if they were to fail. These 375 structures, located at 249 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 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 375 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 was initiated within the limits of enacted funding and latest information on risk:

Provo River Project, Deer Creek Dam, Utah

The dam safety issues are the potential collapse of the dam during an earthquake and hydrologic failure of the spillway chute. Modification alternatives to address the hydrologic issue will include a concrete overlay of the spillway chute. Modification alternatives to address the seismic risks will include downstream foundation excavation and construction of a filtered berm, a dam raise and strengthening of the spillway crest structure and radial gates.

Orland Project, Stony Gorge Dam, California

The dam safety issue is the potential collapse of the dam during earthquakes. Modification alternatives will 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 began in FY 2007 within the limits of enacted funding and latest information on risk:

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.

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. Modifications alternatives will likely consist of an auxiliary

spillway and structural strengthening of the various features. Plans for modifications are being closely coordinated with the US Army Corps of Engineers to result in a joint federal project which will provide increased flood damage control and safety for the city of Sacramento, California.

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. Modification alternatives will likely consist of removal and replacement of the spillway.

Modification highlights for the dams currently included in the ISCA request for which construction is scheduled to begin in FY 2008 within the limits of enacted funding and latest information on risk:

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

In November 2006, seepage through the dam indicated that a piping failure was in progress. Emergency repairs and interim modifications were made. Additional corrective actions to reduce risks for piping are required at AV. Watkins Dam. Modification alternatives will likely installing a foundation cutoff wall and foundation drainage.

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.

There are no modification construction scheduled to begin in FY 2009 within the limits of enacted funding and latest information on risk.

In addition to the dams listed above and the dams involved in ongoing modification construction, dams that have concerns currently identified and scheduled for preconstruction activities in FY 2008 and 2009 include:

Central Valley Project, Trinity River Division, Whiskeytown Dam, California

Whiskeytown Dam (also known as Clair A. Hill Whiskeytown Dam) includes a main dam embankment on Clear Creek and two dike embankments on relatively low saddles to the right of the main dam embankment. The morning-glory spillway is located near the left abutment of the main dam. The dam safety issue is the potential overtopping of the dam during extreme hydrologic events. The risk posed by the potential overtopping hydrologic failure mode is above Reclamation guidelines. Potential risk reduction alternatives include modification options associated with the Dikes No. 1 and 2 including raising the dike, constructing overtopping protection and/or incorporation of the spillway capacity into overtopping features.

P-SMBP, Oregon Trail Division, Glendo Dam, Wyoming

The dam safety issue is the potential overtopping of the dam during extreme hydrologic events. Glendo Dam (PSMB-Glendo Unit) is a zoned earthfill embankment with a structural height of 190 feet, a crest length of 2,096 feet, and a volume of 2,676,000 cubic yards. There is a justification to pursue

long-term risk reduction actions for the identified overtopping failure mode. The risk assessment estimates the annual loss of life due to hydrologic failure modes exceeds current Reclamation public protection guidelines and falls in the range of increased justification to take long-term action. Corrective Action Studies are currently underway. Modification alternatives will likely include raising the dam and dikes and construction of an emergency fuse-plug type spillway.

Weber River Project, Echo Dam, Utah

The dam safety issue is the instability of the dam and spillway during an earthquake. Modification alternatives will consist of installation of foundation drains and stabilizing the embankment and concrete spillway.

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 \$695.8 million of the ceiling remained as of the end of FY 2007. Sufficient ceiling is

in place to support planned FY 2008 and FY 2009 corrective actions. By the end of FY 2007, a total of 76 dam modifications were completed under the authority of the Act. The Safety Evaluation of Existing Dams Program and the Interior Department Dam Safety Program are not subject to the authorization ceiling of the Safety of Dams Act. The out-year commitments created by the modifications that are scheduled to be awarded in FY 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.

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

Safety of Dams Program Budget/Performance Integration

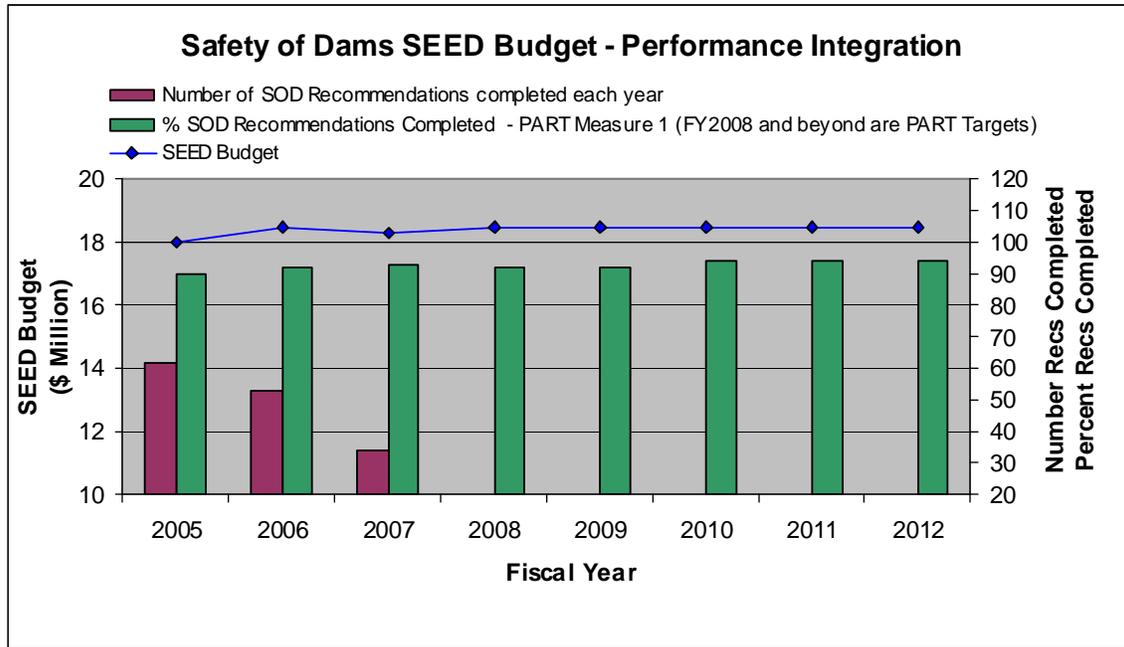
Reclamation's Safety of Dams Program contributes to the accomplishment of DOI GPRA Strategic Plan 2007-2012, Deliver Water Consistent with Applicable State and Federal Law in an Environmentally Responsible and Cost-Efficient Manner goal. GPRA measures include Amount of acre-feet of restricted capacity, and Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating. Additionally, the Safety of Dams Program has five PART performance measures. The following tables displays PART performance measures used to inform budgetary and management decisions. The budget and performance measures are linked as follows:

Safety of Dams Budget Area	PART Performance Measure
Safety Evaluation of Existing Dams (SEED)	1 - Percent of Safety of Dams recommendations that have been completed 3 - Percent of the Facility Reliability Rating related to dam safety 4 - Complete Comprehensive Facility Reviews (CFR) of every high and significant hazard dam once every six years 5 - Percent of Decision Documents related to dam safety issues at high and significant hazard dams, completed within 60 days of source document completion
Initiate Safety of Dams Corrective Actions (ISCA)	2 - Total Annualized Loss of Life per dam

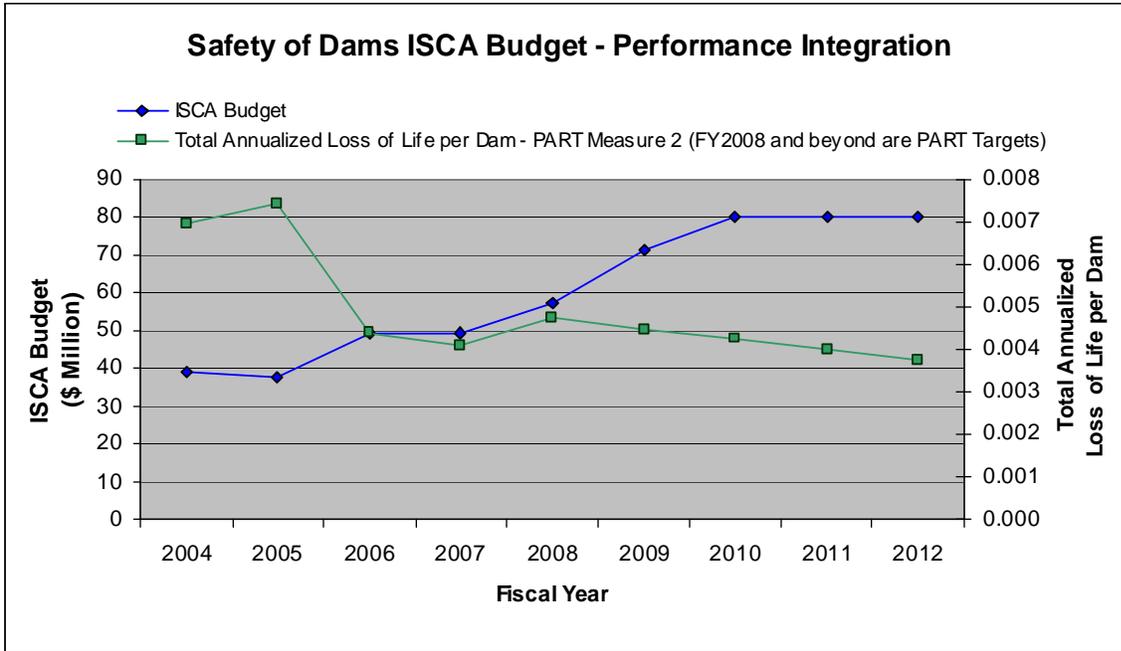
The Dam Safety Program SEED budget of \$18.5 million carries out facility performance monitoring, Comprehensive Facility Reviews (CFR), investigations, technical studies and decision documentation activities on an ongoing basis for Reclamation's portfolio of 375 dams and dikes located throughout the 17 western states. Collectively, these activities result in an assessment of public safety risks associated with dam safety issues and determine if safety of dams corrective actions are warranted.

Safety of Dams (SOD) recommendations are generated from CFR (PART measure 4), facility investigations and technical studies. Recommendations are made to further evaluate or to correct dam safety abnormalities or deficiencies. The number of recommendations completed indicates the long-

term effectiveness of the SEED program in addressing dam safety deficiencies and long-term reduction of risks to the public, public safety, property and/or the environment. Work on SOD recommendations is prioritized based on the risk to the public and not based on the cost to complete. In FY 2007, 34 SOD recommendations were completed and the total number of incomplete recommendations at the end of FY 2007 is 298. The relationship in the chart below shows that the number of SOD recommendations completed each year (purple bars) has been decreasing. With the steady future SEED funding levels SOD recommendations will continue to be completed but at a reduced number. At future SEED funding levels the percent of SOD recommendations completed (PART Measure 1) (green bars) will only gradually increase.



The Initiate Safety of Dams Corrective Action (ISCA) budget is formulated based on the cost estimates to implement Safety of Dams modifications at Reclamation facilities having identified safety issues which exceed Reclamation’s Guidelines to protect the public. The ISCA budget carries out facility project formulation, approval, preconstruction, and construction activities. The ISCA budget allows funding to be readily focused on priority structures based on identification of risks and needs within available funding. ISCA funding is directed towards the highest-risk facilities. ISCA modifications directly impact the Total Annualized Loss of Life per dam (PART Measure 2). This measure is an indicator of the ISCA effectiveness in reducing risk to the public. The Total Annualized Loss of Life per dam is computed on the portfolio of Reclamations dams on an ongoing basis. Since 2004, the total annualized loss of life per dam was reduced from 0.0067 to 0.0041 in FY 2007. Construction on modifications at Folsom Dam Facility began in the fall of 2007 and is scheduled to continue for approximately 12 years. Current estimates are that \$50 million of the ISCA budget will be required each year to complete the modifications at the Folsom Dam Facility. This will impact accomplishing modifications and risk reductions at other facilities and reducing the Total Annualized Loss of Life per dam over the next several years. Phased risk reductions are determined on modification projects that extend for multiple years. The relationship in the chart below between PART measure 5 and the ISCA budget shows the ISCA budget above the \$50 million each year required for Folsom will result in a gradual reduction in the Total Annualized Loss of Life per dam.



SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Facility Maintenance and Rehabilitation		
Department of the Interior Dam Safety Program	\$1,378,000	\$1,250,000
Safety Evaluation of Existing Dams	18,204,000	18,500,000
Initiate Safety of Dams Corrective Actions	56,186,000	71,500,000
Enacted/Request	\$75,768,000	\$91,250,000
Non-Federal	0	0
Prior Year Funds	499,020	0
Total Program	76,267,020	0
Prior Year Funds/Non-Federal	(499,020)	0
Total Reclamation Allotment 1/	\$75,768,000	\$91,250,000

Safety of Dams Modifications Currently Underway		
Activity	FY 2008	FY 2009
Facility Maintenance and Rehabilitation		
MP – CVP, Folsom Unit, Folsom Dam	40,820,000	49,000,000
MP – Orland Project, Stony Gorge Dam	1,300,000	1,300,000
MP – Cachuma Project, Lauro Dam	335,000	0
UC – Provo River Project, Deer Creek Dam	1,750,000	600,000
UC – Scofield Project, Scofield Dam	1,000,000	500,000
PN – Boise Project, Deer Flat Dam	1,000,000	600,000
UC – A.V. Watkins Dam	6,400,000	18,000,000
MP – CVP, Trinity River Division, Whiskeytown Dam	1,100,000	500,000
GP – P-SMBP, Oregon Trail Division, Glendo Dam, WY	250,000	275,000
UC – Weber River Project, Echo Dam	200,000	225,000
Other Construction and Preconstruction Dams	2,031,000	500,000
Subtotal	\$56,186,000	\$71,500,000
Regional Safety of Dam Corrective Action Projects	0	0
Regional Subtotal 1/	\$0	\$0
Total for Safety of Dams Modifications Currently Underway	\$56,186,000	\$71,500,000

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 2009:

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 Folsom Dam, CA; Stony Gorge Dam, CA; Deer Flat, ID; Deer Creek, UT; and Scofield Dam Spillway, UT. In FY 2008, critical Safety of Dams modifications of significant cost and scope are planned to be initiated at A.V. Watkins Dam, UT and continue through FY 2010. Preconstruction and project formulation activities are planned on 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.

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. 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.

Reclamation Request

\$91,250,000

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. 106-566, Section 201 (a), December 23, 2000, as amended by P.L. 109-234, Section 2306 (a) and (b), June 15, 2006; Title V, Chapter 3, P.L. 110-28, May 25, 2007.

PERFORMANCE INFORMATION: 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 2008	FY 2009
Water and Energy Management and Development	\$429,000	\$500,000
Enacted/Request	\$429,000	\$500,000
Non-Federal	0	0
Prior Year Funds	13,050,296	0
Total Program	\$13,479,296	\$500,000
Prior Year Funds/Non Federal	(13,050,296)	0
Total Reclamation Allotment	\$429,000	\$500,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues emergency drought relief activities to minimize and mitigate losses and damages resulting from drought conditions. Reclamation will focus on funding activities and projects that support Reclamation's core mission to ensure the continued delivery of water and power benefits to the western states including: acquiring temporary water to meet requirements under the Endangered Species Act; providing 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

\$500,000

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 (DOI) 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 DOI. 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 GETS 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 ensures that Reclamation keeps up day-to-day business operations when there is a building fire, natural, terrorist, or other 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 DOI'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.

PERFORMANCE INFORMATION: 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 2008	FY 2009
Facility Operations		
Disaster Response and Emergency Notification Systems	\$1,216,000	\$1,219,000
Continuity of Operations Program	203,000	203,000
Enacted/Request	\$1,419,000	\$1,422,000
Non-Federal	0	0
Prior Year Funds	333	0
Total Program	\$1,419,333	0
Prior Year Funds/Non-Federal	(333)	0
Total Reclamation Allotment	\$1,419,000	\$1,422,000

WORK PROPOSED FOR FY 2009:

Facility Operation - Continues management of disaster response mission assignments, National Response Framework requirements, secure communications and related activities, and the Emergency Notification System. Continues the oversight of the Continuity of Operations activity and continues exercises of the developed COOP plans. The DOI devolution site will participate in *Pinnacle 2009*, 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 wild land fire response staff.

Reclamation Request

\$1,422,000

Environmental and Interagency Coordination Activities

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$1,611,000	\$1,739,000
Enacted/Request	\$1,611,000	\$1,739,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,611,000	\$1,739,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,611,000	\$1,739,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continues general coordination and cooperation with other agencies and public groups to address critical short-term issues and problems which cannot be identified in advance. Activities include those mentioned in the Description/Justification section above and could also include participating in stream gauging programs, groundwater studies, surface and groundwater quality monitoring activities, meteorological data collection and analysis, geographical information system activities, and environmental data collection and analysis programs. Continues review of other agencies' and private utilities' resource management plans, environmental compliance documents, water and energy operating plans, and other water-related programs and plans to determine possible effects on current and future Reclamation activities. Continues to accomplish various Administration initiatives concerning water resources planning/technical standards, procedures, and guidelines; essential coordination with others; review and comment on reports and proposals by others; 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

\$1,739,000

Environmental Program Administration

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Fish and Wildlife Management and Development	\$841,000	\$973,000
Enacted/Request	\$841,000	\$973,000
Non-Federal	0	0
Prior Year Funds	0	15,708
Total Program	\$841,000	\$973,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$841,000	\$973,000

WORK PROPOSED FOR FY 2009:

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

Reclamation Request

\$973,000

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.

PERFORMANCE INFORMATION: 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 2008	FY 2009
Facility Operations	2,304,000	2,323,000
Facility Maintenance & Rehabilitation	4,033,000	3,931,000
Enacted/Request	\$6,337,000	\$6,254,000
Prior Year Funds	22,330	0
Non-Federal Funds	0	0
Total Program	\$6,359,330	\$6,254,000
Prior Year Funds/Non-Federal	(22,330)	0
Total Reclamation Allotment	\$6,337,000	\$6,254,000

WORK PROPOSED FOR FY 2009:

Facility Operations - Continues field activities to review and update standing operating procedures for safety and consistency, identifying deficiencies, and recommending corrective action. Continues the development and the evaluation of emergency management programs and procedures to be followed in emergency situations, and reviewing security measures at Reclamation 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. \$2,323,000

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. Will perform annual safety of dams status reports on Brantley, Sumner and Avalon dams. Continues regional liaison and area office administration and coordination.

3,931,000

Reclamation Request

\$6,254,000

Federal Building Seismic Safety Program

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

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Facility Maintenance and Rehabilitation	\$1,472,000	\$1,384,000
Enacted/Request	\$1,472,000	\$1,384,000
Non-Federal	0	0
Prior Year Funds	2,002	0
Total Program	\$1,474,002	\$1,384,000
Prior Year Funds/Non-Federal	(2,002)	0
Total Reclamation Allotment	\$1,472,000	\$1,384,000

WORK PROPOSED FOR FY 2009:

Facility Maintenance and Rehabilitation - Continues seismic risk identification activities in buildings and plants. Seismic risk identification activities in three Reclamation owned buildings and two plants are planned for FY 2009. 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. Portfolio funding is currently reserved for the seismic rehabilitation of the Yuma Area Office Building, Yuma AZ. This is a multi-year funding effort currently schedule for FY 2009 and FY 2010. Continue coordination with regional and area offices to accomplish seismic rehabilitation planning and risk reduction activities using the normal budgetary cycles. Based on current planning, completion of risk identification activities in plants and risk reduction activities in Reclamation owned (not transferred) high risk facilities is planned for FY 2013.

Reclamation Request

\$1,384,000

General Planning Activities

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$1,974,000	\$2,163,000
Enacted/Request	\$1,974,000	\$2,163,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,974,000	\$2,163,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,974,000	\$2,163,000

WORK PROPOSED FOR FY 2009:

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 American Tribes. Continues initial coordination of wastewater reuse activities, including meetings with potential project sponsors, continues preparation of regional status reports, budget documents, and general investigations program administration and advance scoping of potential activities.

Continues to respond to administrative, congressional, and public inquiries regarding planning activities which are not included in the current year program, 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.

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; and strategic planning activities at the Regional Office. Primary emphasis is on activities that cross interregional boundaries or Geographically Defined Program, such as Reclamationwide tasks, interstate agreements, and unanticipated short-term investigations.

Reclamation Request

\$2,163,000

Land Resources Management Program

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

DESCRIPTION/JUSTIFICATION: The program provides for land management and resources activities on lands managed by Reclamation. This work includes liaison with cooperating land management entities and other administrative activities to ensure the soil and hazardous waste management, pest and invasive species management, cultural resources management and compliance activities, fire management plans, and other related contractual arrangements are properly administered. This program provides for resource management planning studies which are used to determine future management and utilization of the lands within Reclamation's jurisdiction. In addition, this program provides direct operation, maintenance, and replacement activities required to protect resources on land where it has not been possible to secure management by an administering agency and helps meet requirements of the Americans with Disabilities Act (ADA) and the Architectural Barriers Act and Section 504 of the Rehabilitation Act.

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

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; the Antiquities Act of 1906, June 8, 1904; P.L. 260, the Reclamation Project Act of 1939, August 4, 1939; P.L. 89-665, the National Historic Preservation Act of 1966 (NHPA), October 15, 1966; P.L. 91-512, Resource Recovery Act (RRA), October 26, 1970; P.L. 93-14, Solid Waste Disposal Act-Extension, April 9, 1973; P.L. 93-291, Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 94-580, Resources Conservation and Recovery Act of 1976, 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 (TSCA), 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; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968; P.L. 93-112, Section 504 of the Rehabilitation Act of 1973, as amended September 26, 1973.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water, Protect Cultural and Natural Heritage Resources, and Improve the Quality and Diversity of Recreation Experiences

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Land Management & Development	\$7,463,000	\$7,481,000
Enacted/Request	\$7,463,000	\$7,481,000
Non-Federal	0	0
Prior Year Funds	16,147	0
Total Program	\$7,479,147	\$7,481,000
Prior Year Funds/Non-Federal	(16,147)	0
Total Reclamation Allotment	\$7,463,000	\$7,481,000

WORK PROPOSED FOR FY 2009:

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.

Department of the Interior Centralized Billing Activities: Funding in FY 2007 continues to fund support services and common services provided by the Department of the Interior which are assessed through the Department's Working Capital Fund (the Centralized Billing). An additional \$660,000 in the Land Resources Management program will cover increased costs associated with services provided by the Office of the Secretary's Working Capital Fund (Centralized Billing) for general miscellaneous Interior WCF increases¹. Such common service costs include:

Invasive Species Council – The National Invasive Species Council provides coordination and leadership for invasive species program and activities throughout the Federal Government. Invasive species are non-native or alien species that harm the economy, environment, and in some cases human health. Executive Order 13122, signed in 1999, established the Council and designated the Secretaries of the Interior, Agriculture, and Commerce as co-chairs. Other members include the Departments of Transportation, Defense, Health and Human Services, State, Homeland Security, and Treasury; as well as the Environmental Protection Agency, U.S. Trade Representative, and U.S. Agency for International Development. The EO states that the Secretary of the Interior shall provide

¹ Of the \$660,000 added for new Department of the Interior activities and increased cost for existing activities, \$30,000 was provided to the Emergency Planning and Disaster Response Program for cost increases projected in FY2009 for the Department's Watch Office. Therefore only an additional \$630,000 will be described within Land Resources Management Program. In response to an Inspector General Audit, the Department was preparing to assess Reclamation \$410,000 for Defense-in-Depth Security Strategy and Radio Project Management Office in FY2009 as part of its Centralized Billing Costs. The Department has determined that it will not include that amount in its assessments.

for staffing and support of the NISC and the Invasive Species Advisory Committee, which is a group of diverse, non-federal experts and stakeholders, tasked with providing outside input and advice to the Council. The Department billing methodology is based on the size of the bureau's invasive species programs. By Executive Order, Interior must maintain the NISC and ISAC. 219,000

Invasive Species DOI Coordinator – The DOI Coordinator coordinates the Invasive Species Program among the various bureaus and program offices of the Department of the Interior and is Interior's representative on the Invasive Species Council. The Department billing methodology is based on the size of the bureau's invasive species programs. By Executive Order, Interior must maintain the NISC and ISAC. 35,600

Electronic Records Management (ERM) – Electronic Records Management (ERM) is a new initiative to develop policies, procedures, and requirements for the development of an Electronic Records Management System for the Department. The Department has established records management systems for retaining and retiring paper records but does not have an electronic system to assist employees in the day-to-day creation, management, and disposition of electronic records. This requires e-mail and other electronic documents that are records to be printed to paper and filed in an approved record keeping system. The purpose of this project is to provide the Department with an enterprise-wide, centralized approach to ERM. AN ERM system will provide the following benefits to the Department and its bureaus: mechanisms for managing agency records through their life cycle, as required by law; enterprise-wide systems or cross-agency collaboration to reduce the cost associated with operation multiple, disparate records management systems, including administration, maintenance, training, etc.; a central system to provide the ability to read records beyond the life of the system that created them, thus alleviating the need to maintain outdated software; and providing a central access point to active an inactive records of an agency. The Department billing methodology is based on the size of the bureaus Information Technology budgets (but the methodology is under review). 176,000

E-Gov Travel – E-Gov Travel is a government-wide, web-based, end-to-end travel system/service, and is one of five GSA managed E-Gov initiatives in the President's Management Agenda. This program will replace more than 250 different travel booking, authorization and financial systems across the Federal government. It will also align all GSA travel programs, including air, lodging and policy into an integrated platform of shared services to better serve travelers. The Department billing methodology is based on the number of travel vouchers processed per bureau. 216,000

Collaborative Action and Dispute Resolution – This program will support the increased use of alternative dispute resolution (ADR) processes and conflict management practices. The program will train attorneys, supervisors, and ADR neutrals to improve their conflict management and negotiation skills and use ADR to lower litigation costs. The Department billing methodology is based on Department-wide FTE. 8,400

Accountability Team – This program will perform accountability reviews of Human Resources programs and initiatives. The Department billing methodology is based on Department-wide FTE. 36,200

E-Training (DOI Learn) – This program supports DOI LEARN, an automated web-based learning management system that captures, locates, requests, approves, monitors, and reports training and employee development activities throughout the Department. The Department billing methodology is based on the number of users per bureau. 50,300

Chief Technology Officer Support – This initiative will provide funding to support the Chief Technology Officer (CTO) Council. Per direction from the ITMC, the CTO Council is charged with analyzing all technological alternatives and selecting the best alternative that meets security needs and other requirements while reducing redundancy and optimizing cost effectiveness. The Department billing methodology is based on the HSPD-12 logical access head count. 63,300

ADP Operations – This activity provides for mainframe use and hosting support of major administrative systems, such as the Federal Financial System and the Federal Personnel and Payroll System. The mainframe is maintained and support services for this activity are provided through the National Business Center. The Department billing methodology is based on direct support to the Office of the Secretary for CIO Support, Security, and Enterprise Architecture.

73,200

Total, Department of the Interior Centralized Billing Activities \$878,000

Data Partnering: Begins specific funding for the Land Resources Technical Support’s Data Partnering activity. Reclamation works with the USDA to use data that USDA agencies collect in place of the “crop census” data collected by Reclamation. This initiative reduces the paperwork burden on the public and provides an alternative source of data for Reclamation to use. This data is used for a variety of activities ranging from ability-to-pay studies to meeting statutory requirements applicable to certain projects. A Memorandum of Understanding has been executed between Reclamation and USDA’s Farm Service Agency (FSA) in which FSA data is provided free of charge to Reclamation on an annual basis. Funding is required to prepare USDA data for use within Reclamation and to digitize Reclamation project boundaries in order to utilize the FSA data. 75,000

Environmental Management: Continues program coordination, guidance, technical advice, and assistance to regional and area offices in complying with Presidential E.O. 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. The decrease in request for funding from the FY 2008 request is an indication that the audit has been performed and minimal funding will be required after FY 2008 to verify facility compliance with applicable environmental regulations. 40,000

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 the Section 504 of the Rehabilitation Act, Title II of the ADA, and the Architectural Barriers Act. The projected decrease is due to a decrease in the number of projects slated for work in FY 2009. 90,000

Cultural Resource Management: Continues managing cultural resources under Reclamation jurisdiction as mandated by Section 110 of the NHPA which includes identifying sites, buildings, and structures for nomination to the National Register of Historic Places; adaptive reuse of historic buildings and structures; historic properties interpretation; and programs to preserve, protect, and stabilize historic properties. Activities include administration of contracts for cultural resource inventory, evaluation and salvage, development of cultural resource management plans, protection of cultural resources, review of cultural resource permit applications, 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. 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. Projected funding needs for Cultural Resources Management is expected to decrease because of completion or termination of certain work activities for catalog agreements with repositories curating the Great Plains Region's heritage assets (museum property). 1,113,000

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. The projected increase in FY 2009 is due to an increase in fire issues in the west due to extreme drought conditions. 688,000

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 Number 8, Supplementary Stewardship Accounting. In FY 2009, funding will also be used for the purchase of a new server. 156,000

Geographic Information Systems (GIS) and National Spatial Data Infrastructure (NSDI): Continues GIS and NSDI development and support. Activities include data collection, input and interpretation, and spatial and relational database development use and analysis as required by 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. The project funding needs in FY 2009 have dropped as the project is moving out of database development into more the analysis of the data phase. 527,000

Hazardous Materials Management: Continues program coordination, guidance, technical advice, and assistance to regional and area offices in complying with the CERCLA, RCRA, and 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. The decrease in funding requested reflects a reduction in the number of projected environmental compliance reviews projected for FY 2009. 473,000

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. The decrease in the FY 2009 request reflects a decrease in activities associated with inventorying invasive species and developing the associated integrated pest management plans. 163,000

Land Records Audit – Continues land record research, maintenance of land records, updating of Reclamation’s land inventory system and conversion of paper land records into digital format. Funding will be used for the annual recertification of land records and reconciliation of the records to the financial system and additional land issues. The decrease is due to a decline in the number of records slated for input into the land inventory system. The Land Records Audit will naturally have a decrease in cost as the audit reconciliation nears completion. 447,000

Land Rights Use – Continues meeting public requests for data regarding Reclamation lands and response on ownership, appraisal, and other land actions. This activity involves preparation and regulation of leases, grant permits, and other land use activities. The decrease in the FY 2009 request reflects a projected decline in the number of outstanding Land Rights issues. 325,000

Land Use Management - Continues the administration, management, and oversight of land exchanges, rights-of-way activities, reviews of land utilization, maintenance of land records, recreation fees assessments, data coordination, tort claims investigations, modeling, and protection and restoration of Reclamation controlled lands. Continues ongoing coordination and implementation of the Title Transfer program, transferring eligible Reclamation project facilities of non-national importance that could be efficiently and effectively managed by non-Federal entities. Continues field inspection and survey of Reclamation facilities to determine program deficiencies, and retrofitting to meet legal requirements. Continues fire suppression contracts with the Bureau of Land Management in Idaho and Oregon. Continues administration and management of the Reclamation Recreation Management Act - Title XXVIII program including costs for the regional coordinator. Minimum land resource management responding to public requests for license agreements, outgrants, surveys, to resolve trespass problems and to locate outgrant features and letters of consent for the Preston Bench Project features. The decrease is due to a decline in projected number of rights-of-way activities and projected tort claims investigations. 2,506,000

Reclamation Request **\$7,481,000**

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.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Facility Operations	\$664,000	\$714,000
Enacted/Request	\$664,000	\$714,000
Non-Federal	0	0
Prior Year Funds	3,749	0
Total Program	667,749	\$714,000
Prior Year Funds/Non-Federal	(3,749)	0
Total Reclamation Allotment	\$664,000	\$714,000

WORK PROPOSED FOR FY 2009:

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

Reclamation Request-

\$714,000

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: Reclamation's reorganization implemented on January 12, 2007 merged the Native American Affairs Office and the International Affairs Office into one organizational unit named the Native American and International Affairs Office (NAIAO). This request is the first budget cycle to recognize this consolidation. Funding requests for the NAIAO will be shown in two sections of the budget submission. The Native American Affairs Program activities are addressed under Water and Related Resources and the International Affairs Program activities are funded through the Policy and Administration appropriation and reimbursements from non-Reclamation sources. Each are shown in the appropriate section of this submission.

The Native American Affairs Program 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 and Implementation of Water Rights Settlements - Funding provides for negotiating water rights settlements for several of the Federal Water Rights Negotiations teams on which Reclamation participates. Activities primarily include: direction and participation of Reclamation staff on Federal Indian water rights negotiating teams, the performance of technical studies, and the gathering and technical analysis of data to assist in negotiations. 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.

Program Support and Outreach - Funding provides for the development and implementation of policy, coordination and administration of Reclamation's Native American Affairs Program, including outreach to Tribes. The Native American Affairs Program is overseen by the NAIAO in the Office of the Commissioner, and it provides policy analysis and guidance to the Commissioner and to the field. In that capacity, the NAIAO 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 of the application of Reclamation Law in the past did not consider the unique requirements of Indian Tribes and their reservations, the NAIAO considers a significant and large body of analysis and guidance on traditional Reclamation policy as it applies and relates to Indian

Tribes. The NAI AO also provides staff training for Reclamation employees on a variety of topics, including: cultural awareness, protocol policy, and Indian Self-Determination to enable the staff to work more effectively with Native Americans. The NAI AO works 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 in several area offices.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902, as amended; P.L. 93-638, The Indian Self-Governance Act of 1994, October 25, 1994; P.L. 95-328, The Indian Self-Determination Education and Assistance Act, January 4, 1975, P.L. 100-472 as amended in 1988 to the Act; P.L. 97-293, Ak-Chin Water Rights Settlement Act, July 28, 1978; P.L. 98-530, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 101-602, The Ak-Chin Indian Water Rights Settlement Act, October 19, 1984; P.L. 102-374, Fort Hall Indian Water Rights Act of 1990, November 16, 1990; P.L. 102-441, Northern Cheyenne Indian Reserved Water Rights Settlement Act of 1992, September 30, 1992, as amended; P.L. 103-413, Jicarilla Apache Tribe Water Settlement Act of 1992, October 23, 1992.

PERFORMANCE INFORMATION: 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 2008	FY 2009
Water and Energy Management and Development	\$6,080,000	\$7,020,000
Land Management and Development	0	0
Fish and Wildlife Management and Development	0	0
Enacted/Request	\$6,080,000	\$7,020,000
Non-Federal	979,000	867,000
Prior Year Funds	20,000	0
Total Program	\$7,079,000	\$7,887,000
Prior Year Funds/Non-Federal	(999,000)	(867,000)
Total Reclamation Allotment	\$6,080,000	\$7,020,000

This table represents the Native American Affairs portion only. The International Affairs Program is funded out of the Policy and Administration Appropriation, and its budget is shown in that section.

WORK PROPOSED FOR FY 2009:

The merger of the Native American Affairs Office and the International Affairs Office enabled Reclamation to reduce the NAI AO staff by four FTE's. Education assistance to Native Americans has been discontinued.

Water and Energy Management and Development:

Technical Assistance - Funding provides for 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.

\$4,157,000

Negotiation and Implementation of Water Rights Settlements - Continues participation on Federal negotiation teams and technical assistance in support of negotiations. Reclamation currently participates on the following negotiations teams: Aamodt (Pueblos of Nambe, Pojoaque, San Ildefonso & Tesuque New Mexico; Abousleman (Pueblos of Jemez, Zia, Santa Ana) New Mexico; Blackfeet (Blackfeet Tribe)

Montana; Crow (Crow Tribe) Montana; Duck Valley (Shoshone-Paiute Tribes) Idaho and Nevada; Flathead (Confederated Salish & Kootenai Tribes) Montana; Fort Belknap (Gros Ventre & Assiniboine Tribes) Montana; Kerr McGee (Pueblos of Acoma & Laguna) New Mexico; Little Colorado River (Navajo Nation, Hopi Tribe & San Juan Southern Paiute Tribe) Arizona and New Mexico; Lummi (Lummi Nation) Washington; Navajo Nation Colorado River (Main Stream) Arizona; Navajo-San Juan (Navajo Nation); Soboba (Soboba Band of Luiserno Indians) California; Taos (Pueblo of Taos) New Mexico; Tule River (Tule River Indian Tribe) California; Upper Gila River/San Carlos (San Carlos Apache Tribe) Arizona; Walker River (Walker River Paiute Indian Tribe, Bridgeport Indian Colony & Yerington Paiute Tribe) Nevada; White Mountain (Apache Tribe) Arizona; Zuni Ramah Navajo (Pueblo of Zuni & Navajo Nation) New Mexico and Arizona.

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; Gila River Indian Community - Arizona; Nez Perce - Idaho; Pyramid Lake - Nevada; Rocky Boy's - Montana; San Carlos - Arizona; San Luis Rey - California; Shivwits Paiute - Utah; Southern Arizona Water Rights Settlement Act - Arizona; Uintah and Ouray Utes - Utah; Zuni Heaven - Arizona. 1,382,000

Program Support and Outreach - 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. 1,481,000

Reclamation Request

\$7,020,000

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, Reclamation Project Act of 1939, August 4, 1939.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$1,571,000	\$1,658,000
Enacted/Request	\$1,571,000	\$1,658,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,571,000	\$1,658,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$1,571,000	\$1,658,000

WORK PROPOSED FOR FY 2009:

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.

Reclamation Request

\$1,658,000

Operations and Program Management

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$815,000	\$684,000
Facility Operations	397,000	467,000
Facility Maintenance and Rehabilitation	54,000	55,000
Enacted/Request	\$1,266,000	\$1,206,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,266,000	\$1,206,000
Prior Year Funds/Non Federal	0	0
Total Reclamation Allotment	\$1,266,000	\$1,206,000

WORKED PROPOSED FOR FY 2009:

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. 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

\$684,000

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 **467,000**

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 **\$1,206,000**

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 the agency-wide programmatic management for the powerplant facility reviews. 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.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$773,000	\$847,000
Facility Operations	236,000	250,000
Enacted/Request	\$1,009,000	\$1,097,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	\$1,009,000	\$1,097,000
Non-Federal	0	0
Total Reclamation Allotment	\$1,009,000	\$1,097,000

NOTE: Power Program Services program also receives direct funding from the Lower Colorado River Basin Development Fund, Colorado River Storage Project, Central Valley Project, and Bonneville Power Administration. The total program request including direct funds is \$3,276,000 of which \$1,097,000 is

from appropriations and \$2,179,000 is from direct funding.

WORK PROPOSED FOR FY 2009:

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. **\$491,000**

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. **\$250,000**

Reclamation Request **\$1,097,000**

Public Access and Safety Program

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$1,071,000	\$641,000
Facility Operations	153,000	155,000
Enacted/Request	\$1,224,000	\$796,000
Prior Year Funds	87,548	0
Non-Federal	0	0
Total Program	\$1,311,548	\$796,000
Prior Year Funds/Non-Federal	(87,548)	0
Total Reclamation Allotment	\$1,224,000	\$796,000

WORK PROPOSED FOR FY 2009:

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. **\$641,000**

Facility Operations - Continues monitoring and evaluation of fire protection and life safety code at Reclamation owned facilities, reviews deficiencies, tracks corrections, and consults on complex technical safety and fire hazards. Activities include reviewing procedures and oversight of fire protection and implementation of life safety codes at all Reclamation owned and operated facilities; review and promotion of water safety; and monitoring safety at recreational and public use areas where Reclamation is a managing partner. Evaluates implementation of fire protection and life safety code upgrades to assist Reclamation in the responsibility to provide a safe workplace; address reasonable accommodations and accessibility standards; and provide information for the Department of the Interior facility condition index rating and Asset Management Plan. Continues periodic site assistance visits to evaluate and monitor fire prevention and protection activities. Participates on DOI inspection teams of radiocommunication tower inspections at various sites. **155,000**

Reclamation Request

\$796,000

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, landholders (direct or indirect landowner or lessees), and farm operators are in compliance with Federal reclamation law, the Acreage Limitation Rules and Regulations (43 CFR part 426), the Information Requirements for Certain Farm Operations in Excess of 960 Acres and the Eligibility of Certain Formerly Excess Land (43 CFR Part 428), and associated policies. Reviews of districts and audits of landholders and farm operators are conducted to ensure compliance with these statutory and regulatory provisions and policies.

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

PERFORMANCE INFORMATION: 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 2008	FY 2009
Water and Energy Management and Development	\$2,040,000	\$2,132,000
Enacted/Request	\$2,040,000	\$2,132,000
Non-Federal	0	0
Prior Year Funds	331,811	0
Total Program	\$2,371,811	\$2,132,000
Prior Year Funds/Non-Federal	(331,811)	0
Total Reclamation Allotment	\$2,040,000	\$2,132,000

WORK PROPOSED FOR FY 2009:

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

Reclamation Request

\$468,000

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. 93-320, Colorado Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984, P.L. 104-298, Water Desalination Act, August 1, 1996; and P.L. 101-233, North American Wetlands Conservation Act, December 13, 1989.

PERFORMANCE INFORMATION: This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain desired Biological Communities; Deliver Water; and manage or influence resource use to enhance public benefit, responsible development and economic value-hydropower.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Land management and Development	\$167,000	\$169,000
Fish and Wildlife Management and Development	892,000	782,000
Enacted/Request	\$1,059,000	951,000
Non-Federal	530,000	530,000
Prior Year Funds	10,977	0
Total Program	\$1,599,977	\$1,481,000
Prior Year Funds/Non-Federal	(540,977)	(530,000)
Total Reclamation Allotment	\$1,059,000	\$951,000

WORK PROPOSED FOR FY 2009:

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 Regional area. 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.

Subtotal, Fish and Wildlife Management and Development	1,312,000
Non-Federal - States of Oregon, Washington, and other entities	<u>(530,000)</u>
Subtotal, Fish and Wildlife Management and Development Request	
<u>782,000</u>	

Reclamation Request	\$951,000
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Research and Development Desalination and Water Purification Program

LOCATION: Nationwide

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

Desalination and Advanced Water Treatment R&D Strategy: Reclamation's *vision* is to expand water supplies in a sustainable manner and relieve stress on Western rural communities, Native Americans, and the Western river basins supporting Reclamation projects. Our *goal* is to reduce the costs and environmental impacts of treating impaired waters. We leverage investments from other federal and non-federal entities to facilitate the advancement and deployment of new technologies. We make knowledge generated from this investment available to communities and organizations looking for solutions.

The following activities are also underway: 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 water supply and 7) operations of the Brackish Groundwater 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 combined PART review of the S&T Program (including the Desalination and Water Purification Program) achieved a PART rating of *Effective*, the highest score issued by OMB.

AUTHORIZATION: P.L. 104-298, Water Desalination Research and Development Act of 1996, Oct. 11, 1996 (Desal Act). The original authority provided by this Act expired in FY 2002. Language in the FY 2003 Energy and Water Development Appropriations Act (P.L. 108-7) extended authority through FY 2004. FY 2005 Emergency Supplemental Bill (H.R. 109-13) extended the authority to FY 2005. FY 2006 P.L. 109-103 extended authority through FY 2006. P.L. 110-5, Sec. 20312, extended the authority through FY 2011.

COMPLETION DATA: This is an ongoing program.

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

*Research and Development
Desalination and Water Purification Program*

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$3,739,000	\$375,000
Facility Operations	\$2,066,000	\$1,600,000
Enacted/Request	\$5,805,000	\$1,975,000
Non-Federal ^{1/}	0	0
Prior Year Funds	349,789	0
Total Program	\$6,154,789	\$1,975,000
Prior Year Funds/Non-Federal	(349,789)	0
Total Reclamation Allotment	\$5,805,000	\$1,975,000

^{1/} In accordance with the *Desal Act*, the Federal share of the costs of research, study, or demonstration project, or of a desalination development project, shall not exceed 50 percent of the total cost.

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - the proposed funding will be combined with the \$700,000 under Title XVI to form a coordinated competitive call for desalination research and development. The request also includes a portfolio of R&D projects planned for the Brackish Groundwater National Desalination Research Facility **375,000**

Facility Operations – Continues the federal administration, operation and maintenance of the Brackish Groundwater 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. **1,600,000**

Reclamation Request **\$1,975,000**

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

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

S&T projects typically have a strong cost-share and collaboration between other Federal and non-Federal entities and Reclamation's technical experts and resource managers.

Our program goal is to find solutions to water problems through R&D collaborations. We focus on the Reclamation water managers and the water users served by Reclamation project waters to ensure that our research-based solutions meet their needs.

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 2009 S&T budget request.

PART Status

The S&T Program achieved a score of 87 percent on the Program Assessment Rating Tool (PART).

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

COMPLETION DATA: This is an ongoing program.

PERFORMANCE INFORMATION: 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 2008	FY 2009
Water and Energy Management and Development	\$8,859,000	\$9,000,000
Enacted/Request	\$8,859,000	\$9,000,000
Non-Federal and Other Federal 1/	0	0
Prior Year Funds	31,640	0
Total Program	\$8,890,640	\$9,000,000
Prior Year Funds/Non-Federal	(31,640)	0
Total Reclamation Allotment	\$8,859,000	\$9,000,000

1/ Collaborative research typically results in an approximate 1:1 cost-share with other Federal, non-Federal, and private sector organizations.

WORK PROPOSED FY 2009:

Water and Energy Management and Development – The S&T Program contains ongoing, and new research and development projects targeted at the four Reclamation mission areas: improving water delivery reliability, improving water and power infrastructure reliability and safety, improving water operations decision support, and advancing water supply and water efficiency technologies.

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 end-users, the benefits of R&D and new solutions cannot be realized.

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

Program Areas of Emphasis for FY 2007-FY 2009:

Climate Change – Collaborate with National Oceanic and Atmospheric Association (NOAA), USGS, Universities, and Western States to evaluate climate change sciences, the potential effects on Western water resources, and develop adaptation strategies as necessary to minimize impacts and maximize opportunities.

Scientific Coordination and Collaboration: Enter into and maintain productive Memorandums of Understanding (MOUs) and Interagency Agreements (IAs) with other federal agencies, universities, and other organizations that offer Reclamation complementary scientific and R&D capabilities. Participate on research planning and coordination teams sponsored by the White House Office of Science and Technology Subcommittee on Water Availability and Quality (SWAQ).

Institutional Flexibility/Solutions to Western Water Problems: Improve institutional approaches to solve water problems. Increased emphasis in this area of water resources research is consistent with

*Research and Development
Science and Technology Program*

- National Research Council: *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 White House Office of Science and Technology Policy: *Science and Technology to Support Water Availability in the United States, 2004*. (The Subcommittee on Water Availability and Quality published the report).
- Western Governors' Association: "*Water Needs and Strategies for a Sustainable Future*," June 2006.

Reclamation Request

\$9,000,000

Rural Water Program, Title I

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

Description/Justification: In December 2006, Congress enacted P.L. 109-451, the Reclamation Rural Water Supply Act of 2006 (Act), authorizing the Secretary of the Interior to create a rural water supply program to address rural water needs in the 17 western United States (Rural Water Program). Current data indicate that millions of Americans still live without safe drinking water, a basic necessity of life. The Bureau of Reclamation has significant experience in the planning, design and construction of water supply projects, but prior to the passage of the Act, did not previously have authority to implement a formal rural water program. Instead, Congress has historically authorized Reclamation to develop individual rural water projects on a case-by-case basis. Since the early 1980s, Congress has provided 13 separate authorizations for single-purpose water supply projects that, collectively, are estimated to cost more than \$2.3 billion to build, before indexing the cost. Because there was no formal program in place, many of these projects were undertaken without any early involvement by Reclamation in the development and design, and without any on-going administrative oversight to protect the Federal investment and to minimize escalating project costs. As a result, many of the appraisal and feasibility studies prepared did not meet Reclamation’s standards for feasibility studies, and Reclamation was not able to prioritize projects or effectively plan and budget for ongoing projects. To remedy this situation, the Act requires the establishment of comprehensive programmatic criteria, including eligibility criteria, criteria to prioritize projects for assistance under the program, and criteria to assess appraisal and feasibility studies.

Authorization: P.L 109-451, Reclamation Rural Water Supply Act of 2006, enacted December 22, 2006. The Act authorizes the Secretary of the Interior to create a rural water supply program to address rural water needs in the 17 western States.

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

SUMMARIZED FINANCIAL DATA

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$0	\$1,000,000
Enacted/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 2009:

Water and Energy Management and Development - Funds are requested to implement a rural water program to address rural water needs in the 17 Western States. The Act authorizes the Secretary of the Interior to establish a rural water program in the Reclamation States to: (1) investigate and identify opportunities to address water supply needs in rural communities; (2) plan the design and construction of rural water supply projects through the conduct of appraisal and feasibility studies; and, (3) to submit feasibility studies, as appropriate, to Congress to recommend authorization for construction. The \$1

million requested will be used to implement the Rural Water Program on a pilot basis, by providing assistance to non-Federal entities to conduct appraisal investigations. Assistance will be provided on a competitive basis in accordance with the programmatic criteria currently under development, and a non-Federal cost share will be required.

Reclamation Request

\$1,000,000

Site Security Activities

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

DESCRIPTION/JUSTIFICATION: Reclamation's dams, reservoirs, and power plants represent potential targets for terrorist and other criminal activity. Reclamation is the nation's largest wholesale water supplier with a large inventory of water resources infrastructure. That inventory includes five National Critical Infrastructure (NCI) facilities, 479 dams and appurtenant facilities, and 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. Many of these facilities would present serious risks to the public if they were to fail.

The purpose of Reclamation's Site Security Program is to protect these facilities, Reclamation's critical information, and most importantly, the employees, contractors, and public at or near Reclamation facilities through security and law enforcement activities. Security and law enforcement activities include prioritizing critical assets, identifying potential threats to facilities and information, law enforcement coordination and investigations, assessing vulnerabilities and consequences, and mitigating vulnerabilities through integrated and cost-effective security measures. Site Security measures may include facility fortification, surveillance and guard activities, improved security procedures, increased employee awareness, and law enforcement activities.

Security – In Fiscal Years 2002 through 2006, Reclamation conducted initial comprehensive security risk assessments of its 264 critical and project essential facilities. We also categorized Reclamation 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.

From 2002 through 2007, Reclamation initiated fortification upgrades and enhancements at all 5 National Critical Infrastructure facilities and several Major Mission Critical facilities. We completed 2,208 of 3,243 recommendations that were developed and approved during the security risk assessment process. Recommendations generated from comprehensive and periodic security reviews are prioritized for implementation based on the identified risks and facility criticality. Each year, work plans for fortification are developed based on the current assessment of risks, the criticality level and priority of each asset, and the progress of current fortification work. As periodic studies and assessments are completed, risk is reevaluated based on changes in threats, vulnerabilities, and consequences, and existing risk-reduction measures.

Reclamation also worked closely with other Federal agencies and laboratories to enhance understanding of the potential effects of terrorist activities on dams and related resources and conducted studies and development activities on potential mitigation measures and new technologies. Reclamation provided leadership, collaboration, and coordination of security-related activities with the Department of Homeland Security and other Dams Sector agencies for implementation of the National Infrastructure Protection Plan, information sharing, and security-related studies and development.

From FY 2002 through 2007, several independent and internal reviews were conducted of Reclamation's Site Security program including a review by Sandia National Laboratory and the Interagency Forum for Infrastructure Protection, Office of Inspector General assessments, and an OMB PART Assessment. As a result of these reviews, Reclamation implemented improvements to all components of its Site Security Program, including Personnel Security, Information Security, Facility Security, Operations Security and

Law Enforcement. A review of Reclamation's Security Program by the National Academy of Sciences is scheduled for completion in the spring of 2008.

Law Enforcement – Prior to November 2001 Reclamation had no Law Enforcement Authority with the exception of the Hoover Dam Police Department. Following the events of September 11, 2001, in November 2001 Congress enacted P.L. 107-69 which gave Reclamation new but limited law enforcement authority. Under this new authority Reclamation is required to use other federal, state, local, or tribal law enforcement via contract or Cooperative Agreement. The powers of law enforcement officers are limited to Reclamation projects or Reclamation lands. Reclamation entered into an Interagency Agreement with the Bureau of Land Management to provide Law Enforcement personnel to serve as Reclamation Special Agents (RSAs) on permanent detail to Reclamation.

To exercise Reclamation's new law enforcement authority, Reclamation issued new regulations which include: Public Conduct Rule -- 43 CFR Part 423 (April 2002); Law Enforcement Authority -- 43 CFR Part 422 (June 2004); and the expanded Public Conduct Rule -- 43 CFR Part 423 (April 2006).

The Law Enforcement program shifted the emphasis from traditional land management and recreation related enforcement to an enhanced focus on counter terrorism and critical infrastructure protection. This is accomplished through the coordination and execution of additional Interagency Agreements and contracts to provide law enforcement assistance, and conducting investigations of criminal activities and suspicious incidents at Reclamation facilities.

Reclamation's Law Enforcement's Intelligence Unit gathers, analyzes, and disseminates information related to Reclamation projects, lands, and facilities, conducts threat assessments, and provides classified intelligence briefings related to Reclamation facilities. These activities are accomplished through partnerships with FBI/JTTF (Joint Terrorist Task Force), State fusion centers, and other intelligence community organizations.

Reimbursability – In the FY 2005 budget request, the Administration proposed that costs for security guards and patrols be subject to reimbursement by project beneficiaries. However, in the FY 2005 Energy and Water Appropriations conference report, the Congress directed Reclamation not to initiate reimbursement of security program 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 again proposed that costs for guards and patrols be subject to reimbursement. In its FY 2006 report language, 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," and allowed Reclamation to collect \$10.0 million of the \$18.9 million FY 2006 security guard and patrol reimbursable costs from water and power customers. Of the \$10.0 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 its FY 2007 budget request, once again the Administration proposed that costs for guards and patrols be subject to reimbursement. However, like many Federal agencies, Reclamation has operated through FY 2007 on a continuing resolution. The continuing resolution did not address the reimbursement of security program costs; therefore FY 2007 was treated as a second transition year toward full reimbursement of guard and patrol costs. In FY 2007, Reclamation obtained reimbursement of

\$14.5 million (a mid-point between the \$10.0 million reimbursement in FY 2006 and the full reimbursable amount of \$18.9 million) from project beneficiaries.

Reclamation’s FY 2008 and FY 2009 budget proposals assume annual costs associated with guard and patrol activities will be treated as project operation and maintenance costs subject to reimbursement based on O&M project cost allocations. Annual guard and patrol costs for FY 2009 are estimated at \$22.1 million, of which \$20.1 million will be reimbursed. Of the \$20.1 million in reimbursable guard costs, approximately \$12.1 million will be reimbursed through up-front revenues (non-appropriated funding) from power customers, and \$8.0 million in reimbursable costs in appropriated funds will be reimbursed by irrigators, M&I water users, and other customers through Reclamation’s O&M cost allocation process. Facility fortification and anti-terrorism management-related expenditures will continue to be non-reimbursable.

Reclamation’s Site Security budget addresses the Department of the Interior’s program guidance including: (1) completion of security improvements at Interior’s critical infrastructures and key resources, including implementation of minimum security standards, risk assessment recommendations, and Policy Compliance Review recommendations, (2) continuation of intelligence gathering, threat analysis, and dissemination of intelligence information through summary reports and briefings, (3) continuation of studies and investigations with other organizations to help identify critical vulnerabilities, new technologies, and mitigation solutions, and (4) continuation of periodic risk assessments to update and re-assess security as new threat, vulnerability, and consequence information becomes available, (5) and validating, testing, and exercising security systems after their installation. This proposal supports the Department’s mission of Serving Communities, and the Outcome Goal of Protecting Lives, Resources, and Property. The Department must be able to prevent and deter threats to employees, visitors, and vital facilities and infrastructure as well as detect impending danger before attacks or incidents occur.

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

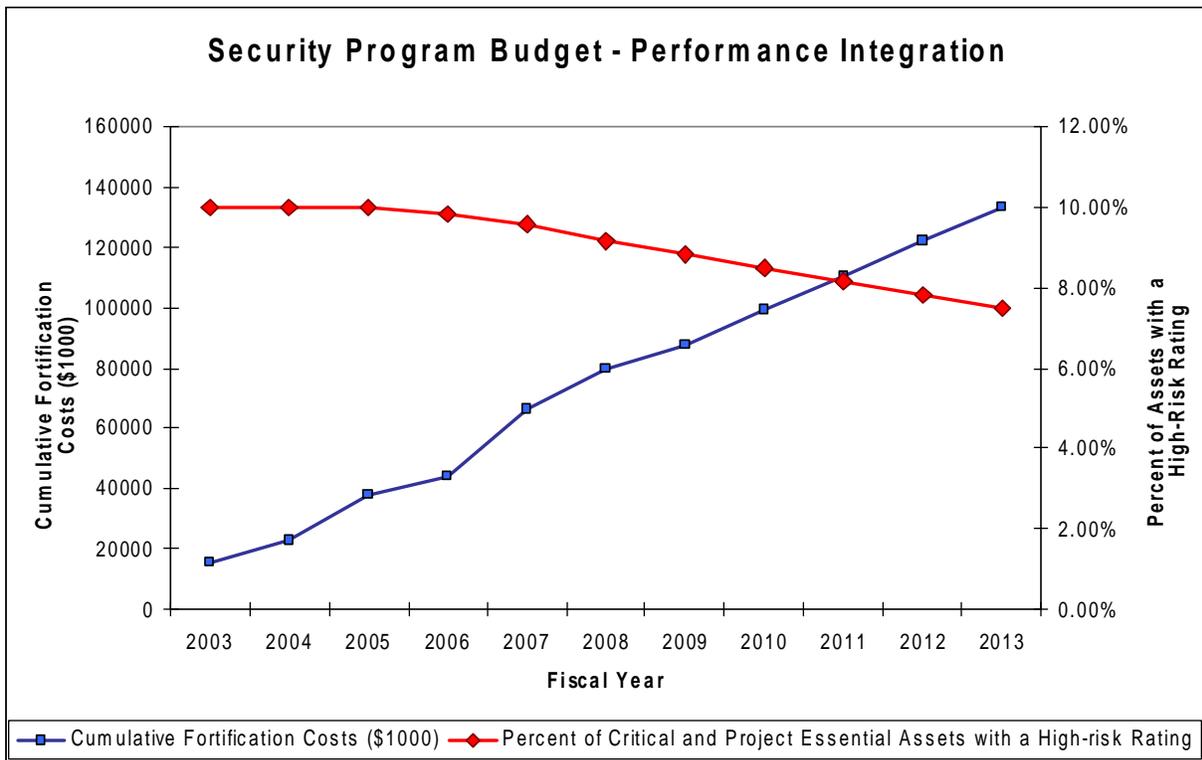
PERFORMANCE INFORMATION: Reclamation’s Security Program supports the DOI GPRA Strategic Plan 2007-2012, Serving Communities mission goal, through Public Safety and Security performance measures. Additionally, the Security Program has five PART performance measures. The following tables displays GPRA and PART performance measures used to inform budgetary and management decisions.

GPRA End Outcome Goal 1: Improve Protection of Lives, Resources, and Property	Departmental GPRA Performance Measures	PART Performance Measures
End Outcome Performance Measures: Public Safety and Security. Intermediate Outcomes: Improve Public Safety and Security and Protect Public Resources from Damage	Percent of facilities meeting the minimum Departmental physical security guidelines. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	Measure 1: Percent of critical and project essential assets with a high risk rating Measure 2: Percent of periodic security risk assessments conducted annually on critical and project essential facilities Measure 3: Percent of risk assessment recommendations that have been completed Measure 4: Cost per active background investigation file Measure 5: Percent of threat assessments conducted annually in support of Comprehensive Security Reviews

Reclamation’s fortification budget formulation decision making process considers facility criticality, estimated risk to the public and facility, risk reductions, and estimated cost to implement facility security improvements. Physical fortification improvements directly reduce the percent of critical and project essential assets with a high risk rating (Measure 1) and the percent of risk assessment recommendations that have been completed (Measure 3). The studies and analysis budget formulation evaluates funding needed to investigate and develop mitigation solutions to reduce the risk at critical and project essential assets (Measure 1) and to accomplish periodic security risk assessments (Measure 2). The personnel security budget covers the funding needed to initiate and adjudicate public trust and national security background investigations and maintain case files and security clearances. Measure 4 is a cost efficiency measure which tracks the unit cost of these activities and is used to formulate the personnel security budget. The Law Enforcement budget is formulated, in part, based on the funding needed to conduct threat assessments in support of Comprehensive Security Reviews (Measure 5).

Measure 1, Percent of critical and project essential assets with a high risk rating, is an overall outcome performance measure for the Security Program. The reduction of high risk asset ratings cannot be precisely correlated with funding from a given fiscal year because risk reduction activities are generally achieved over multiple years, structured in three phases which include scoping, design, and installation.

The following graph demonstrates cumulative fortification expenditures and percent reduction of assets with high risk ratings.



Although all Security Program activities and budget support the accomplishment of this measure, measurable risk reduction is strongly linked to the level of fortification measures achievable within the fortification budget.

All action plan milestones are in progress. Budget requests have been more closely tied to performance measures. The revised wording of Measure 5 more accurately reflects the methods used to conduct threat assessments in support of Comprehensive Security Reviews. The milestone of conducting a full-scale embankment vulnerability test was delayed to the spring of 2008 due to problems with reservoir filling.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Facility Operations	\$23,419,000	\$21,396,000
Facility Maintenance & Rehabilitation	11,513,000	7,554,000
Enacted/Request	\$34,932,000	\$28,950,000
Non-Federal 1/	11,822,000	12,179,000
Prior Year Funds	153,681	0
Total Program	\$46,907,681	\$41,129,000
Prior Year Funds/Non-Federal 1/	(11,975,681)	(12,179,000)
Total Reclamation Allotment	\$34,932,000	\$28,950,000

1/ In FY 2009, Reclamation plans to collect all reimbursable costs for guards and patrols totaling \$20.1 million, of which, \$12.2 million will be in up-front funding from power customers and \$7.9 million in appropriated funds will be reimbursed by the irrigation users, municipal & industrial water users, and other customers.

WORK PROPOSED FOR FY 2009:

Facility Operations –

Law Enforcement Program: Continues law enforcement program activities and oversight including administrative functions. Continues to coordinate Reclamation’s Law Enforcement activities with Federal, state, and local law enforcement agencies to enforce laws and regulations on Reclamation properties. Conducts investigations of potential criminal activity and suspicious activities on Reclamation lands and facilities, to enforce 43 CFR Part 423 (Public Conduct Rule) and other applicable laws and regulations. Conducts threat assessments to determine the potential for terrorist and/or criminal activity at Reclamation facilities.

Continues to gather, analyze and disseminate intelligence information related to Reclamation projects, land, and facilities. Continues partnership with the FBI/Joint Terrorist Task Force (JTTF) to compile and analyze incident reports and suspicious activities to assist law enforcement officers and security personnel in the protection of Reclamation assets.

Continues implementation activities for IMARS, a Secretarial Initiative to improve the reporting of law enforcement, security, and emergency management incidents. Continues participation in BPA’s Crime Witness program. Continues to provide annual Law Enforcement for Managers Training Course at the Federal Law Enforcement Training Center and provides funding for the Department of Interior law enforcement coordination and training. Continues to provide project management and oversight of full scale tactical exercises at National Critical Infrastructure facilities which include other federal, state, and local law enforcement agencies. These exercises are designed to validate the effectiveness of the security and law enforcement programs.

Security Program: Includes new, or where appropriate, enhancements of integrated security systems. Improvements include design and installation of physical hardening of critical assets. This may include hard lines for controlled access areas, access control systems, perimeter barriers, video monitoring

systems, intrusion detection systems and security command and control monitoring centers. The security systems meet or exceed the latest industry standards and are custom designed for specific facilities based on complexities and asset interdependencies. Designs are also influenced by facility criticality, vulnerability and potential consequences.

Continues activities associated with information security, operational security, personnel security, personal identity verification, coordination with Chief Information Office security functions, participation in government coordinating councils and other interagency groups, and administrative functions. Includes funding for the Department of Interior classified information facility.

Includes the appropriated portion of guard and patrol costs. This includes providing 24 hours-a-day, 7 days-a-week guards and surveillance activities at National Critical Infrastructure facilities, and guards or patrols at other critical facilities. As was the case in FY 2008, the FY 2009 Budget Request assumes annual costs associated with guard and patrol activities will be treated as project costs subject to reimbursement.

Non-Federal – Power customers

Subtotal, Facility Operations **21,396,000**

Facility Maintenance and Rehabilitation – Continues integrated security upgrades recommended during Reclamation’s security risk assessments of its facilities. Continues work on installation and implementation of needed physical security improvements such as access control, barriers, enhanced communications, lighting, remote surveillance systems, exterior alarm doors and locks, and alarm systems. Physical security enhancements will help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems, and will reduce the high risk rating at critical assets. In FY 2009, physical security upgrades are planned at Anderson Ranch Dam, Palisades, and several Mission Critical facilities.

Reclamation Request **\$28,950,000**

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: (1) are economically justified and environmentally acceptable in a watershed context, (2) are 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 during the PART evaluation 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 basis.

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.

PERFORMANCE INFORMATION: 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 2008	FY 2009
Water and Energy Management and Development	\$3,444,000	\$800,000
Enacted/Request	\$3,444,000	\$800,000
Non-Federal	0	0
Prior Year Funds	87,103	0
Total Program	\$3,531,103	\$800,000
Prior Year Funds/Non-Federal	(87,103)	0
Total Reclamation Allotment	\$3,444,000	\$800,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development - Continue to apply criteria to determine priorities for future project funding under Title XVI. Complete and/or assess feasibility studies including determining financial capability of project sponsors and preparing environmental compliance documents under the National Environmental Policy Act in preparation for project authorization.

Continue overall program administration including the program analysis under PART and data collection. Coordinate with the regional offices to ensure that lessons learned are shared across the agency and Reclamation continues to seek efficiencies in program implementation.

The Title XVI Program will coordinate with the Science & Technology Program and the Desalination and Water Purification Research Program 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.

Research and Program Administration	750,000
Appraisal/Feasibility Studies	<u>50,000</u>

Reclamation Request **\$800,000**

Water for America Initiative

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

DESCRIPTION/JUSTIFICATION: In FY 2009, Reclamation will partner with the U.S. Geological Survey (USGS) to implement the Water for America Initiative aimed at addressing 21st century water challenges and ensuring secure water supplies for future generations. The funding request for Reclamation's portion is \$31.9 million, of which \$19.0 million appears as the Water for America Initiative line item. The remaining \$12.9 million is included in specific projects for endangered species recovery activities (\$8.9 million) and investigation programs (\$4.0 million). Reclamation's efforts focus on two of the Initiative's three strategies: Plan for Our Nation's Water Future; and Expand, Protect, and Conserve Our Nation's Water Resources. The third strategy to Enhance Our Nation's Water Knowledge will be undertaken by USGS.

As part of the Plan for Our Nation's Water Future component of the Initiative, Reclamation will merge the existing investigation programs with a new basinwide studies program, thus initiating comprehensive water supply and demand studies to assess the impact of increased water demands on finite water sources. The Expand, Protect, and Conserve Our Nation's Water Resources component incorporates the most successful elements of two existing water conservation programs, Water 2025 and the Water Conservation Field Services Program. Competitive grants will be awarded based upon West-wide criteria to address emerging challenges and prevent future conflicts. In addition, Reclamation Endangered Species Act-related activities will be enhanced in certain programs and projects that will support the proactive efforts to avoid further decline of sensitive species.

Through these three strategies, the Water for America Initiative will provide the vision and leadership necessary to ensure sustainable western water supplies for the 21st century.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 as amended. The authority specific to the Water 2025 Program to enter into cooperative agreements with irrigation and water districts, and States (Consolidated Appropriations Act, 2008, P.L. 110-161), is a 1-year authority and will expire at the end of FY 2008. The Administration is seeking additional authority as necessary.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$0	\$23,000,000
Fish and Wildlife Management and Development	0	8,884,000
Enacted/Request	\$0	\$31,884,000
Funding requested within specific projects	0	(12,884,000)
Non-Federal	0	0
Total Program	\$0	\$19,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	\$0	\$19,000,000

WORK PROPOSED FOR FY 2009:

Water and Energy Management and Development -

Plan for Our Nation’s Water Future: This component consists of the Basin Studies effort, complemented by the Investigations Program. The Basin studies will address future water supply and demand issues, while the Investigations Program addresses more immediate needs.

Basin Studies – Beginning in FY 2009, Reclamation will work with State and local partners to initiate two to three comprehensive water supply and demand studies in the West over a two year period. Such efforts are critical to the West, as it deals with the impacts of climate change coupled with the areas that are experiencing record droughts and population increases. These studies will be focused in areas with willing local/state partners who provide appropriate sharing of the study costs. Potential study areas include but are not limited to major western river basins such as the Colorado, Republican, Sacramento/San Joaquin, Columbia and Snake Rivers and/or their sub-basins, to be determined by Reclamation and its partners as appropriate. Reclamation will also ensure that its smaller-scale geographical studies are complementary to the watershed basin studies.

Each study will include state of the art projections of future supply and demand by river basins; analysis of how the basin’s existing water and power operations and infrastructure will perform in the face of changing water realities; and recommendations on how to optimize operations and infrastructure in the basin to supply adequate water in the future.

Each study will include three main elements:

- State-of-the-art projections of future supply and demand by river basins.
 - Working with partners and experts in climate and hydrologic modeling, demographics and water forecasting, the studies will assess the new western water reality and apply cutting edge modeling on a river basin scale to describe what we can expect the 21st century water supply to look like. This will include appropriate revisions to definitions of “normal,” “dry,” and “wet” years, as well as projections of how precipitation (both rainfall and snow pack) and temperature patterns are likely to change.
 - The studies will simultaneously forecast future water demands based on expected changes in water use patterns due to population growth, transfer of irrigation supplies to

- municipal and industrial use, increased demand for hydro-power, production of bio-fuels, changing needs of the environment and other factors.
- The studies will link the supply and demand data with key elements of the hydrologic system. Typical linkages could include but are not limited to ground/surface water interaction and return flows from a multitude of different uses.
- Analysis of how the basin's existing water and power operations and infrastructure will perform in the face of changing water realities.
 - Based on the projections described above, the studies will assess the capability of current operations and infrastructure to meet future demand, answering the essential question: to what extent will we still be able to provide adequate water and power with existing operations and infrastructure under various future scenarios?
 - Where supply/demand imbalances are indicated, alternatives will be developed to better support the basin's goals and objectives under various scenarios of demand and supply.
- Recommendations
 - Engage basin stakeholders in determining appropriate tradeoffs where necessary to best satisfy the future water needs of the entire basin.
 - Develop consensus recommendations to adapt/optimize current operations and existing infrastructure in the basin to supply adequate water in the future, including identifying and prioritizing opportunities for water banking, water conservation, water reuse, advanced water treatment, conjunctive surface and groundwater use, modifying flood operations criteria, additional authorities, changing or supplementing existing infrastructure and operations, and application of new technologies.

4,000,000

Investigation Programs – Reclamation will provide appraisal analysis through activities that focus on pertinent problems, issues, needs, and opportunities as they occur. These programs have multiple activities, goals, deliverables, and provides structure to focus on issues relevant to the area of investigation. In the past, many water resources investigations have emphasized the existing competition for water resources and who should be given the first right to the water supplies. However, as communities throughout the West become more dependent upon each other to manage available resources, and as those resources are shown to be interconnected in many ways, this competitive process to determine water resource allocation is no longer prudent. Without open, collaborative dialogue among all stakeholders, competition for our scarce water resources results in conflict, stalemate, shortages, and high legal fees.

As the dynamics of water resource management continue to evolve through the listing of new endangered species, continually increasing demands for water supply and the generation of new technologies, the requirement of investigating technically sound, environmentally acceptable, and economically and financially feasible alternatives is necessary.

Additional program information can be found under the specific programs listed below. Funding for the Investigations Program is included in the following projects:

California Investigations Program	352,000	
Colorado Investigations Program	204,000	
CVP, Yield Feasibility Investigations	303,000	
Idaho Investigations Program	179,000	
Kansas Investigation Program	73,000	
Lower Colorado River Investigations Program	243,000	
Montana Investigations Program	134,000	
Navajo Nation Investigations Program	77,000	
Nebraska Investigations Program	64,000	
Northern Arizona Investigations Program	320,000	
Northern Utah Investigations Program	156,000	
Oklahoma Investigation Program	128,000	
Oregon Investigations Program	294,000	
San Juan River Basin Investigations Program	59,000	
Southern California Investigations Program	260,000	
Southern New Mexico/West Texas Water Management Studies	57,000	
Southern Utah Investigations Program	121,000	
South Central Arizona Investigations Program	718,000	
Texas Investigations Program	146,000	
Upper Rio Grande Basin Investigations Program	29,000	
Washington Investigations Program	57,000	
Wyoming Investigations Program	<u>26,000</u>	
Subtotal	4,000,000	
Amount accounted for in named programs	(4,000,000)	
Total		0
 Subtotal – Plan for Our Nation’s Water Future		 4,000,000

Expand, Protect and Conserve Our Nation’s Water Resources: This component consists of the Challenge Grants Program, and the revamped Water Conservation Field Services Program. These two programs complement each other but contain important differences, including varying size of grants.

A separate sub-element of this component is supporting proactive efforts to avoid decline of sensitive species.

Challenge Grants Program – This Program provides opportunities that can expand water supplies in a sustainable manner while relieving stress on urban and rural communities, Native American tribes, agriculture, and other interests in the western basins. The goal of the Challenge Grant Program is to accelerate the implementation of cost-effective actions throughout the western United States that will: (1) lead to more efficient use of existing supplies; (2) provide grants for technologies such as water recycling; and (3) support proactive efforts to avoid the decline of candidate species that could lead to ESA listings and significant restrictions on water use.

This will be accomplished via a broad-based challenge grant program, that will award competitive grants based on West-wide criteria, with three major elements: Water Efficiency and Conservation; Advanced

Water Treatment Technologies; and Prevent Listing of Species. Reclamation will use efficiency and conservation investments to stretch existing water supplies through activities such as real time water monitoring, measurement and control, and improved canal lining and piping. Activities will yield near-term water supply benefits to municipal and agriculture users. Applications of advanced water treatment/desalination technologies will be accelerated to increase available water supply. Reclamation will facilitate on-the-ground applications of current advanced water treatment technologies under various circumstances to demonstrate their effectiveness and economic viability, in order to accelerate their adoption and use as a means to avoid future water shortages. Reclamation will implement incentive-based program with State and local partners as cost shared cooperative agreements, grants and demonstration projects. Grant funds will be provided for proactive measures aimed at preventing further declines of sensitive species and avoiding of new ESA listings. Activities such as habitat improvement, protection, and research and monitoring for sensitive species would be eligible.

Reclamation will seek proposals from irrigation and water districts, western States, and other entities with water delivery authority, for projects to expand existing water supplies through on-the-ground water conservation, efficiency, and marketing projects. Broad-based challenge grant opportunities will focus on increasing the ability to meet otherwise conflicting demands for water. Grant projects may include modernization of existing water delivery facilities, or providing irrigators with an opportunity to rent, lease or sell water for agricultural or urban uses, in accordance with State laws. Grantees will compete for the limited funds. A panel of technical experts will evaluate the proposals against an established set of criteria, and resources will be targeted in areas where the most benefit will be achieved in avoiding water conflicts.

Reclamation will partner with States, irrigation and water districts, and other local entities, to assess the potential for water management improvements in order to ensure existing water supply infrastructure is fully utilized within the framework of existing treaties, interstate compacts, water rights, and contracts in a given basin or district. 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.

Proposals for the Expanded Challenge Grant Program funding are evaluated in accordance with one set of criteria, regardless of the region in which the proposed project is located, to best identify projects that will further the program's west-wide goals. In general, challenge grant projects tend to be larger in scope, with more dollars per project resulting in typically no more than 30 grants per year.

11,000,000

Water Conservation Field Services Program – The WCFSP has been recast to focus on fundamental conservation improvements as identified in water conservation plans developed by Reclamation districts and other water users. The WCFSP was created, in part, to address the Secretary's responsibility, under Section 210 of the Reclamation Reform Act of 1982 (RRA), to encourage water conservation measures in the operations of recipients of Reclamation project water. The WCFSP establishes long-term partnerships with Reclamation water contractors in the 17 Western States through matching financial assistance, demonstration projects, and training. While the amount of funding varies by region, projects generally include less than \$25,000 in Federal funding (per project) and require a 50 percent cost share. The WCFSP will be based on Western-wide criteria and funds will be allocated by Reclamation's regional offices.

4,000,000

Enhanced ESA-Activities - Reclamation will accelerate activities to maintain and improve existing resident populations and/or localized critical habitat for various species affected by Reclamation's projects and programs. Accelerated recovery activities will occur in the following areas, and additional program information can be found under the specific projects/programs listed below:

Central Valley Project, Delta Division	2,700,000	
Columbia/Snake River Salmon Recovery Project	3,000,000	
Endangered Species Recovery Implementation Program (Platte River)	500,000	
Klamath Project	2,000,000	
Middle Rio Grande Project	<u>684,000</u>	
Total	8,884,000	
Amount accounted for in named projects	(8,884,000)	
Total		0
Subtotal – Expand, Protect and Conserve Our Nation's Water Resources		15,000,000
Reclamation Request		\$19,000,000

SEE APPENDIX FOR: Obligations by Function for Operating Project