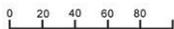
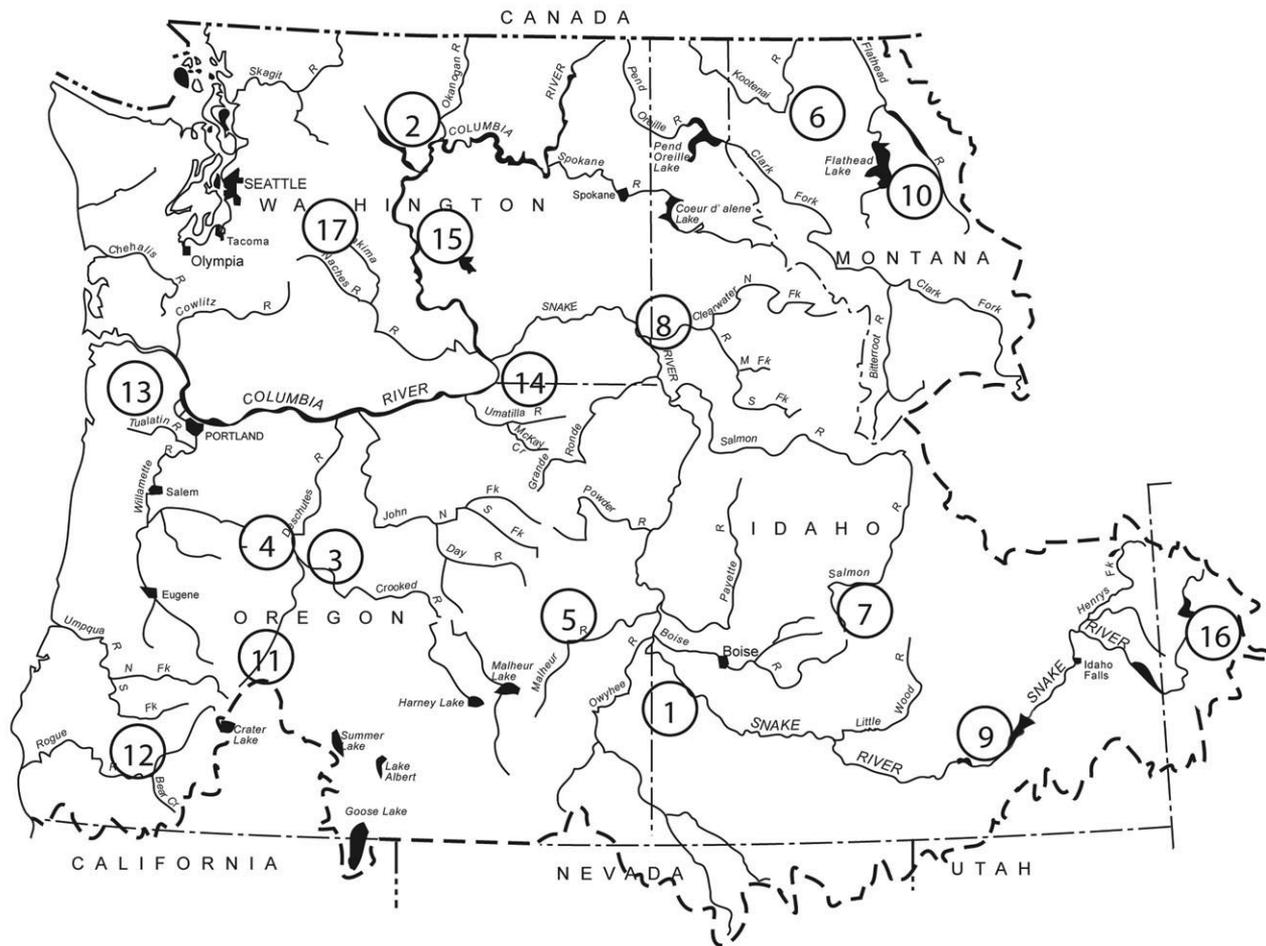


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UNITED STATES  
 DEPARTMENT OF THE INTERIOR  
 BUREAU OF RECLAMATION  
 PACIFIC NORTHWEST REGION  
 FY 2009

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

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

**FY 2009 Pacific Northwest Region 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	
Boise Area Projects	5,080	474	1,460	835	2,245	270	5,284	6,222	11,506
Burnt, Malheur, Owyhee, and Powder River Basin Water Optimization Feasibility Study	148								
Columbia and Snake River Salmon Recovery Project FCRPS ESA Imp.	14,760			18,000			18,000		18,000
Columbia Basin Project	12,749	942	2,770	25	2,599	4,212	10,548	89,344	99,892
Grand Coulee	6,763		212		1,878	3,491	5,581	86,742	92,323
Ephrata	5,986	942	2,558	25	721	721	4,967	2,602	7,569
Crooked River Project	958	78	245	84	394	50	851	162	1,013
Deschutes Project	429	104	61	73	178		416	25	441
Eastern Oregon Projects	797	90	252	200	209	77	828	60	888
Endangered Species Recovery Implementation	256			200			200		200
Hungry Horse Project	898				340	313	653	8,843	9,496
Idaho Investigations Program	326	179					179	139	318
Lewiston Orchards Project	594	168	90	290	25	5	578	150	728
Makah Indian Community Water Supply FS	295								
Minidoka Area Projects	5,657	632	1,340	796	1,916	874	5,558	9,098	14,656
Montana Investigations Program	23	25					25		25
Odessa Subarea Special Study	1,166	600					600	600	1,200
Oregon Investigations Program	720	294					294	150	444
Rogue River Basin Project, Talent Division	1,319	281	150	146	325		902	3,115	4,017
Savage Rapids Dam Removal	14,760	3,000					3,000	2,933	5,933
Storage Dam Fish Passage Feasibility Study	394								
Tualatin Project	756	11	80	20	212	58	381	246	627
Tualatin Valley Water Supply Feasibility Study	246								
Umatilla Project	3,588	339	150	465	2,574	404	3,932	170	4,102
Washington Area Projects	91		85		10		95		95
Washington Investigations Program	136	57					57		57
Wyoming Investigations Program	0	26					26		26
Yakima Project	7,817	475	201	525	6,396	169	7,766	5,777	13,543
Yakima River Basin Water Supply Study	984								
Yakima River Basin Water Enhancement Project	8,334	8,503					8,503	3,406	11,909
<b>Total - Water and Related Resources</b>	<b>83,281</b>	<b>16,278</b>	<b>6,884</b>	<b>21,659</b>	<b>17,423</b>	<b>6,432</b>	<b>68,676</b>	<b>130,440</b>	<b>199,116</b>

**PACIFIC NORTHWEST REGION  
FY 2009 OVERVIEW**

<b>FY 2008 Enacted</b>	<b>FY 2009 REQUEST FOR WATER AND RELATED RESOURCES</b>					
	<b>Water &amp; Energy</b>	<b>Land Management</b>	<b>Fish &amp; Wildlife</b>	<b>Facility Operations</b>	<b>Facility Maintenance</b>	<b>Total Program</b>
\$83,281,000	\$16,278,000	\$6,884,000	\$21,659,000	\$17,423,000	\$6,432,000	\$68,676,000

The Bureau of Reclamation Fiscal Year (FY) 2009 Request for the Pacific Northwest Region (Region) for Water and Related Resources totals \$68.7 million. The request reflects the high priority and emphasis placed on project operations and maintenance and critical rehabilitation and extraordinary maintenance needs while also meeting Endangered Species Act (ESA) requirements affecting Reclamation projects.

The Region, which includes the entire Columbia River Basin watershed, currently has 35 authorized projects supplying irrigation from 54 reservoirs with a total active capacity of 18 million acre-feet. It serves a population of 11 million in areas rapidly becoming urbanized near major cities. As the municipal, industrial, and irrigation demand for water increases, so does the demand for water to support Tribal and ESA needs. The Region's projects irrigate 2.9 million acres of land with an annual crop yield of approximately \$2.3 billion. Reservoir operations have prevented nearly \$2.6 billion in damages from floods from 1955 to 2006. The Region has 10 powerplants including the Grand Coulee power complex, which is among the largest in the world, producing nearly a fourth of the Federal Columbia River Power System's (FCRPS) total generation. The Region's powerplants produce an average annual 22.9 billion kilowatt-hours of electricity.

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

The Region is also concerned with its aging facilities and the resources which are needed to maintain the facilities to assure system reliability and delivery of benefits. While

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

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

The **Water and Energy Management and Development** request totals \$16.3 million which is a \$16.8 million decrease from FY 2008. The decrease is due to the reduction in funding for Savage Rapids Dam Removal. The request in FY 2009 for Savage Rapids is \$3.0 million to allow for completion of construction of the pumping facilities. The request for the Yakima River Basin Water Enhancement Project (YRBWEP) totals \$8.5 million. The expected settlement of the 29-year long adjudication process in the basin will clear the way for implementation of water conservation measures that will firm up the districts' remaining water supplies. Specific multi-year, multi-million dollar implementation activities for water conservation continue with Sunnyside Irrigation District and additional implementation of conservation measures are anticipated with the Benton Irrigation District. Implementation of the Yakama Nation on-reservation Wapato Irrigation Project improvements is also expected to continue.

Other funded activities include: \$1.9 million to continue water conservation activities that benefit Reclamation projects or districts receiving Reclamation water throughout the Region that are in addition to those included under YRBWEP and \$1.5 million for planning activities. Planning activities include: five state investigation programs and one special study (Odessa Subarea Special Study). The Odessa Subarea study involves investigation of continued development of the Columbia Basin Project to provide project water to groundwater irrigated lands in the Odessa Ground Water Management Subarea.

The **Land Management and Development** request totals \$6.9 million which is a \$428,000 increase over the FY 2008 request. Funding is included for general land management activities such as resolving trespass issues; public safety issues; boundary determination, and fencing to protect degradation of resources that are necessary activities for Reclamation managed lands. Other activities include funding for development and use of a geographic information system and costs associated with the National Spatial Data Infrastructure. Funding of \$300,000 is also included for Reclamation Recreation Management Act (Title XXVIII) activities, largely for accessibility upgrades.

The **Fish and Wildlife Management and Development** request totals \$21.7 million of which \$18.0 million is for the Columbia/Snake River Salmon FCRPS program and \$2.7 million is for project specific ESA consultations and implementation of required actions and activities to plan, investigate and implement actions for the protection of fish and wildlife. This represents a \$3.4 million increase over the FY 2008 request.

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

The **Facility Operations** request totals \$17.4 million and is an increase of \$924,000 over FY 2008 which will allow for necessary inflationary increases as well as ensure the delivery of water for irrigation, municipal and industrial use, flood control, fish and wildlife, and recreation benefits. These activities are commensurate with authorized purposes, legal compliance, and contractual obligations.

The **Facility Maintenance and Rehabilitation** activity request totals \$6.4 million. This is a \$2.6 million decrease from FY 2008 and provides funding to address the Region's replacements, additions, and extraordinary maintenance of

project facilities. Some of the major maintenance activities in the FY 2009 request include: \$2.0 million to begin rehabilitation of Nada Dam, one of three dams built as part of the Leavenworth National Fish Hatchery complex;

*Reclamation's field offices use cost and performance information from the Maximo Maintenance Management System to estimate time and funding requirements for extraordinary maintenance items; and to make decisions on future staffing based on historical and projected workload requirements.*

\$1.3 million to complete furnishing and installing the stator winding and core for pump unit P3 at Grand Coulee; \$703,000 to continue design and NEPA related activities associated with the rehabilitation/replacement of the Minidoka Dam spillway; and \$500,000 for accessibility upgrades on various projects.

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

BPA provides over \$60.0 million annually in O&M funding as well as up to \$1.0 million for small capital improvements and replacements. In addition, under a separate MOA, approximately 50 separate subagreements with BPA have been executed which have provided funding for major capital infrastructure improvements at the power facilities totaling nearly \$345.0 million since 1994. Average annual funding for major maintenance is \$25-30.0 million. One of the major subagreements BPA will continue funding is the turbine runner replacement program on Generators 1 - 18 at Grand Coulee Dam, Columbia Basin Project. The total estimated cost for this work is \$100.0 million over a 16-year period which will result in a three to four percent efficiency improvement. Other examples include:

- Replacement of the Supervisory Control and Data Acquisition System (SCADA) at Grand Coulee and Hungry Horse, funded at \$27.0 million over seven years;
- Replacement of the 500 kV Switchyard Breakers at Grand Coulee, funded at \$16.9 million over six years;
- Replacement of the Station Service Breaker at Hungry Horse, funded at \$3.0 million over three years;
- Replacement of the G1-G4 Unit Circuit Breakers at Hungry Horse, funded at \$4.3 million over four years.

**Planned Accomplishments in FY 2009** include the delivery of 8,900,000 acre-feet of water from Reclamation owned and operated facilities to fulfill its contractual obligations while addressing other resource needs.

Water infrastructure operation and maintenance activities are expected to keep at least 95 of the Region's 105 high and significant hazard dams and associated facilities in fair to good condition as measured by the

Facility Reliability Rating. The FY 2009 request includes \$6.3 million towards addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant maintenance activities include: Annual facility reliability reviews; \$1.3 million for the continuation of furnishing and installing the stator winding and core for pump unit #3 at Grand Coulee Dam; and \$703,000 for the rehabilitation of the Minidoka Spillway.

Power operation and maintenance activities are expected to keep nine of the Region's 10 powerplants in fair to good condition as measured by the Facility Reliability Rating. Significant maintenance activities include: ongoing turbine runner replacement of two runners per year at Grand Coulee which is more cost effective than doing extraordinary maintenance and also results in a three to four percent efficiency improvement; coordination of ongoing work in conjunction with upcoming maintenance work as a means to minimize outages; and installing efficiency monitoring devices on the generators to improve generator efficiency.

The Region also expects to make at least 90 percent of its recreation sites fully accessible to the disabled which is a 10 percent increase over FY 2008 levels. Approximately \$500,000 has been targeted for accessibility upgrades on various recreation sites throughout the Region.

Construction of the pumping facilities at Savage Rapids is anticipated to be complete which will provide water deliveries to the Grants Pass Irrigation District. Removal of the major portion of the Savage Rapids Dam begins which includes construction of upstream and downstream coffer dams which will isolate a major portion of the existing dam from the river to facilitate removal of the dam.

**Planned Accomplishments in FY 2008** include the delivery of 8,900,000 acre-feet of water from Reclamation owned and operated facilities to fulfill its contractual obligations while addressing other resource needs.

Water infrastructure operation and maintenance activities are expected to keep at least 95 of the Region's 105 high and significant hazard dams and associated facilities in fair to good condition as measured by the Facility Reliability Rating. The FY 2008 request includes \$8.6 million towards addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant maintenance activities include: annual facility reliability reviews; \$2.0 million for the continuation of furnishing and installing stator windings and core for pump unit #3 at Grand Coulee Dam; and \$1.4 million for the rehabilitation of the block 13 elevator in the pump generating plant at Grand Coulee Dam.

Power operation and maintenance activities are expected to keep nine of the Region's ten powerplants in fair to good condition as measured by the Facility Reliability Rating. Significant maintenance activities include: ongoing turbine runner replacement of two runners per year at Grand Coulee which is more cost effective than doing extraordinary maintenance and also results in a 3 to 4 percent efficiency improvement; coordination of ongoing work in conjunction with upcoming maintenance work as a means to minimize outages; and installing efficiency monitoring devices on the generators to improve generator efficiency.

The Region also expects to make at least 80 percent of its recreation sites fully accessible to the disabled which is a 10 percent increase over FY 2007 levels. Approximately \$1.2 million has been targeted for accessibility upgrades on various recreation sites throughout the Region.

Construction of the pumping plant and ancillary facilities will continue at Savage Rapids to keep the project on schedule.

**Accomplishments in FY 2007** included the delivery of 10.9 million acre-feet of water for agriculture, municipal, and industrial uses, and other contracted and authorized purposes (which is 2 million acre-feet over the estimated target). The actual acre feet of water delivered is dependent on rain/snow fall and other factors such as willing sellers. Most reservoirs entered 2007 with good carryover storage from 2006. Near record high temperature occurred in the summer of 2007 and meager rainfall amounts were recorded. These conditions enabled the additional delivery of water (hot dry weather lead to high water demand which was satisfied by the near full reservoir system).

Water infrastructure operation and maintenance activities kept 102 of the Region’s 105 dams and associated facilities being in fair to good condition as measured by the facility reliability rating. Some of the significant maintenance activities completed include: replacement of the existing log booms at Grand Coulee Dam which will decrease maintenance costs and is necessary for facility reliability and safety of the public; and completing the replacement of the P3 pump impeller (wheel) in the pump/generating plant at Grand Coulee dam with a more efficient design.

Power operation and maintenance activities kept all ten of the Region’s powerplants in fair to good condition as measured by the Facility Reliability Rating. Some significant maintenance activities included: the replacement of turbine runners on 18 hydroelectric generators at Grand Coulee Dam, Columbia Basin Project (total costs to date for this activity are \$58.9 million); and installing efficiency monitoring devices on the generators to improve generator efficiency.

The Region continued progress towards making its recreation sites accessible utilizing approximately \$972,000 for accessibility upgrades on various recreation sites throughout the Region.

The Region also began construction on the pumping plant for Savage Rapids.

**WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS**

Fiscal Year	Resource Use - Water	Resource Use - Power	Resource Protection	Recreation	Total
FY 2008 Projects	\$80,197,000	\$0	\$263,000	\$2,821,000	\$83,281,000
FY 2008 Bureauwides <sup>1/</sup>	\$4,572,000	\$0	\$125,000	\$36,000	\$4,733,000
FY 2009 Projects	\$65,832,000	\$0	\$270,000	\$2,574,000	\$68,676,000
FY 2009 Bureauwides <sup>1/</sup>	\$4,512,000	\$0	\$156,000	\$100,000	\$4,768,000

<sup>1/</sup> Funding for bureauwide programs is compiled at the Reclamationwide level and is reflected in the Bureauwide Programs section of this document. However, the above table also includes funding for bureauwide programs specific to the Region. The Region’s performance accomplishments reflect accomplishments funded through individual projects and bureauwide programs.

**Resource Use - Water (Deliver Water Consistent with Applicable State and Federal Law)** – Funding of \$70.3 million is requested for this mission area. This is a \$14.4 million decrease from FY 2008. Of the \$70.3 million, \$61.2 million is for operating and maintaining a safe and reliable water infrastructure, \$6.1 million for effective water management to optimize supply, and \$3.0 million for completing construction projects to increase delivery infrastructure and water availability.

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

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

**Resource Protection - Sustain Biological Communities (Invasive Species)** – Funding of \$426,000 is requested for this mission area. This is a \$38,000 increase over FY 2008. \$304,000 is for activities associated with invasive species and \$122,000 is for cultural resources.

**Recreation - (Improve the Quality and Diversity of Recreation Experiences (Accessibility))** – Funding of \$2.7 million is requested for this mission area. This is a \$183,000 decrease from FY 2008 which includes funding for recreation accessibility and recreation management activities.

### **Cost and Performance Information**

The Pacific Northwest Region utilizes a variety of approaches and processes to integrate budget and performance as part of the decision making process. Many of the following approaches and processes are “activity based” initiatives and/or processes which utilize cost and performance information to make budget decisions:

1. Reclamation began reporting Activity Based Costing/Management (ABC/M) outputs in FY 2005 as an initial attempt to link cost information to performance data. Through this process, the Region is able to track how funds are being used, what is produced, and how the work contributes to achieving the Department’s goals. The Region provides ABC/M information on a monthly basis to managers for review and use in decision making along with other monthly budget information. Detailed reports by ABC/M code, project, and fund code are made available quarterly. The data is analyzed by the regional ABC/M goal leads responsible for output reporting and budget and finance staff for data validation and verification quarterly or monthly if needed. Corrections to ABC/M coding are a coordinated effort amongst these groups. Reclamation annually reviews ABC/M definitions and coding instructions and revises accordingly.

Reclamation uses ABC/M data throughout the budget formulation phase to link the budget request to the Department of the Interior’s Strategic Plan.

Reclamation is using ABC/M data to the maximum extent possible to provide unit cost information for several of the performance measures in the DOI Strategic Plan for the FY2009 budget request. An example of the types of information that is reviewed and analyzed by managers is shown on the right.

2. Budget formulation - regional level

a. The Region begins budget formulation in advance of receiving Reclamation-wide guidance. This advanced planning process allows the Region to

assess the Region's priorities and needs and set preliminary fiscal year program budget targets. The goal in establishing up-front regional targets is to identify and set priorities and also to ensure that information needed to make well-informed decisions is available. These preliminary budget and program targets are based on past performance, operation and maintenance requirements, deferred maintenance needs, Strategic Plan and PART performance measure targets, and other criteria. This advance planning also enables the Region to work with and be accountable to its water and power contractors during operations and maintenance program formulation and cost reporting.

Regional budget formulation is a lengthy and complex process which requires synthesis of very detailed

*Advance planning enables the Region to work with and be accountable to its water and power contractors during operations and maintenance program formulation and cost reporting.*

information and many coordination meetings. The detailed information includes project write-ups for the work proposed, a breakdown of the budget request, identifying cost share partners, explanations of increases/decreases, and impact explanations for programs at the 5, 10, 15, and 20 percent reduction levels taking into account changes in performance.

In addition, the Region uses a ranking system to prioritize activities such as facility maintenance needs, endangered species activities, water conservation field services, (Title XXVIII), and planning programs. The Region's ranking systems allows the Region to prioritize work activities from a corporate perspective based on regional priorities and resources.

*Prioritization criteria are used to rank and prioritize work activities from a region-wide perspective utilizing a variety of performance criteria.*

The following are examples of the types of information reviewed for the facility maintenance program and activities associated with the Endangered Species Act:

Facility Maintenance Program: Replacements, Additions, and Extraordinary Maintenance (RAX) needs are identified through day-to-day operation assessments, condition assessments (initial condition of the asset through facility reviews, inspections, test results, maintenance records, unit outage records, etc.), and

Use of Cost and Performance Information			
Gathering ABC/M information at the task level began in 2007 for Facility Reliability. A preliminary and broad breakdown of activities and estimated costs linked to the Department's ABC/M codes are:			
Activity	ABC/M Code	FY 2007	% of Funds
Operate Dams/Water Storage Facilities	4H	15,277	18.72
Operate Conveyance Facilities	4J	7,778	9.53
Reduce Dam Safety Risks	4L	362	0.44
Maintain Dams/Water Storage Facilities	5A	15,244	18.68
Maintain Water Conveyance Facilities	4M	6,270	7.68
Manage Project Lands	8E	9,254	11.34
Assess Resource Use Impacts	G7	277	0.34
Implement Environmental Recommendations	8K	26,861	32.92
Maintain Roads	4D	36	0.04
Maintain Bridges	5Z	97	0.12
Maintain Tunnels	5K	0	0.00
Maintain Buildings	5C	124	0.15
Maintain Other Structures/Non-Buildings	5H	22	0.03

life cycle. The RAX need is then evaluated to determine alternatives (e.g., value engineering studies, engineering and economic alternative analysis, etc.) and develop cost estimates and schedules.

The Region ranks major RAX needs so that its facilities are reliable and maintained to meet performance and safety requirements. The priority of RAX activities is determined by a criteria ranking system which takes into account various factors such as if work is an ongoing activity, if design work has been initiated, mission critical, need based on facility reviews or emergencies, life safety compliance, public safety, accessibility, cost-sharing availability, and any savings or efficiency gains. The primary goal of the Region's RAX program is to accomplish needed items to ensure facility reliability.

Endangered Species Act (ESA) Activities: The Region utilizes guidelines and criteria to prioritize ESA activities such as the nature of the requirement, the basis for proposal, status of activity, nature and magnitude of benefits to the species or habitat, status of species, and cost effectiveness.

This information is used by regional management in finalizing the Region's budget request in preparation for the Reclamation-wide Budget Review Committee process. Programs are reviewed again at the beginning of the fiscal year to revisit priorities and make any adjustments accordingly.

b. The Region also performs internal reviews to ensure programs are effectively and efficiently managed as another means of using performance information in determining Region priorities and making budget decisions. This is in light of dealing with difficult budget decisions and the allocation of limited resources.

The Region has reviewed several internal programs which have resulted in efficiencies and the information is used by management in setting targets and determining work priorities during budget formulation. The Region continues to look for opportunities to work more efficiently and routinely performs an in-depth review of program activities. Program reviews have include land resource management, recreation, resource management plans, planning, examination of existing structures, etc.

The following is an example of a recent program review:

Hydromet Program – The Hydromet program is a data collection and distribution system that supports Reclamation's mission of water resource management. Hydromet data collection supports reservoir and water project operations, water management, and water supply forecasting for Reclamation's multipurpose reservoir systems.

The review concluded that the program was being managed effectively. However, there were some areas that were clarified for consistency.

*The Hydromet program is a data collection and distribution system that supports Reclamation's mission of water resource management. Hydromet data collection supports reservoir and water project operations, water management, and water supply forecasting for Reclamation's multipurpose reservoir systems.*

*The program review consisted of:*

- a. Station location and purpose*
- b. Ownership of station and property*
- c. Data use (river operation, etc)*
- d. Operation and maintenance responsibility*
- f. Level and type of services provided to customers*
- e. Costs*

*The review concluded that the program was being managed effectively.*

3. Fiscal year funds and program accomplishments are monitored through close coordination with program and budget staff throughout the fiscal year. Monthly status of funds reports are used to brief management at all levels and reports are distributed electronically and posted on the Region's intranet site.

Monthly coordination calls and quarterly meetings are held between the regional and area office budget staff, program staff, and technical field staff. Calls address various aspects of projects including staffing, budget, Strategic Plan targets and PART performance measures, project schedules, and technical information needs to ensure funds are effectively being utilized and/or shifted as needed for program accomplishment.

Program Performance Overview - Pacific Northwest Region											
	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Enacted	2009 President's Budget	Change from 2008 to 2009	Long-term Target (2012)	
<b>MISSION AREA 1.0: Resource Use</b>											
<b>Improve resource management to assure responsible use and sustain a dynamic economy</b>											
<b>Deliver Water</b>											
<b>4.0</b>	<b>Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost Efficient Manner</b>										
<b>4.0.1</b>	<b>WATER:</b> Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law	A	9,120,042 af	9,522,890 af	9,194,028 af	8,900,000 af	10,952,793 af	8,900,000 af	8,900,000 af	0.0	8,900,000 af
	<b>Contributing Projects/Programs:</b>										
	<b>Comments:</b> Unit cost information will not be provided for this performance measure due to the effects weather (drought and unusual weather conditions) and other factors such as willing sellers has on this performance measure. The target is not influenced by the funding variable. Long-term targets were established based upon a 10-year average for water delivery. The FY2007 accomplishment was a result of the demand that was created by near record high temperatures, meager rainfall amounts, and having good carryover storage in most reservoirs from 2006.										
<b>4.0.2</b>	<b>RELIABILITY:</b> Amount of acre feet of restricted capacity.	A	300 af	300 af	43,900 af	43,900 af	43,900 af	43,900 af	0.0	-43,900 af	0 af
	<b>Contributing Projects/Programs:</b>										
	<b>Comments:</b> The acre-feet of restricted capacity are identified at the beginning of each fiscal year. The current restriction for Deer Flat Dam (Lake Lowell) should be lifted near the end of calendar year 2008. A new ABC/M activity code will be developed for future use in costing this performance measure.										
<b>4.0.3</b>	<b>RELIABILITY:</b> Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (101/101)	100% (106/106)	100% (106/106)	98% (104/106)	100% (105/105)	98% (70.5/72)	98% (70.5/72)	0	98% (70.5/72)
	<b>Contributing Projects/Programs:</b>										
	<b>Comments:</b> Unit cost information will not be provided for this performance measure because the costs are minimal and are included in the costs associated with operating and maintaining a safe and reliable water infrastructure (UIM.4.1.1). FY2007 change in the total possible from 106 to 105 was a result of a facility being listed incorrectly. FY2008 and outyear numerator/ denominators were adjusted to reflect definitional clarification on what should be counted (revised numbers reflect reserved works only).										
<b>4.0.4</b>	<b>COST EFFECTIVENESS:</b> Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	N/A	N/A	N/A	Baseline Data	--	Set Baseline	TBD based upon baseline data	N/A	TBD based upon baseline data
	<b>Contributing Projects/Programs:</b>										
	<b>Comments:</b>										
<b>Intermediate Outcomes and Performance Measures: Operate and Maintain Safe and Reliable Water Infrastructure</b>											
<b>GOAL 2 (Water) Intermediate Outcomes and Performance Measures</b>											

Program Performance Overview - Pacific Northwest Region											
	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Enacted	2009 President's Budget	Change from 2008 to 2009	Long-term Target (2012)	
4.1.1	<b>Operate and Maintain a Safe and Reliable Water Infrastructure</b> - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR)	A	94% (101/107)	94% (100/106)	96% (102/106)	90% (95/106)	97% (102/105)	90% (95/105)	90% (95/105)	0	90% (95/105)
	<b>Federal (000)</b>			\$82,668	\$74,279	\$69,950	\$73,127	\$59,625	\$61,195	(\$1,570)	\$66,496
	<b>Non-Federal (000)</b>			\$5,756	\$7,278	\$13,772	\$8,474	\$15,043	\$15,336	(\$293)	\$16,694
	<b>Total actual/projected costs (000)</b>			\$88,424	\$81,557	\$83,722	\$81,601	\$74,668	\$76,531	(\$1,863)	\$83,190
	<b>Actual/Projected cost per Facility (000)</b>			\$834	\$769	\$790	\$777	\$711	\$729	-\$18	\$792
	<b>Contributing Projects/Programs: FY 2007 Projects</b> - Boise Area, Columbia/Snake River, Columbia Basin (Grand Coulee), Columbia Basin (Ephrata), Crooked River, Deschutes, Deschutes Wickiup, Eastern Oregon, Endangered Species, Hungry Horse, Lewiston Orchards, Minidoka, Minidoka Grassy Lake, Okanogan Salmon Lake Dam, Rogue River, Tualatin, Umatilla, Washington Area, Yakima, Yakima Keechelus Dam, and Yakima River Basin Water Enhancement. <b>Programs</b> - Environmental & Interagency Coordination Activities, Environmental Program Administration, Examination of Existing Structures, Land Resources Management, Miscellaneous Flood Control, Public Access and Safety, Reclamation Law Administration, and Recreation, and Fish and Wildlife Program Administration										
<b>Comments:</b> Reclamation's methodology for costing this performance measures uses abc/m codes: 4H, 4J, 4L, 5A, 4M, 8E, G7, 8K, 4D, 5Z, 5K, 5C, and 5H. Costs being reported reflect those associated with operating and maintaining dams/water storage facilities and conveyance facilities, safety of dams, as well as environmental issues. The unit cost represents an average cost. Cost can vary due to amount of work associated with reducing dam safety risks (4L) and implementing environmental recommendations (8K). FY2007 change in the total possible from 106 to 105 was a result of a facility being listed incorrectly.											
4.2.1	<b>Effective Water Management to Optimize Supply</b> - Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	N/A	N/A	N/A	Baseline	baseline 91,000 af	91,000 af	91,000 af	0	91,000 af
	<b>Federal (000)</b>							\$10,384	\$6,149	\$4,235	\$6,917
	<b>Non-Federal (000)</b>							\$1,616	\$1,166	\$450	\$1,273
	<b>Total actual/projected costs (000)</b>							\$12,000	\$7,315	\$4,685	\$8,190
	<b>Actual/Projected cost per Facility (000)</b>							\$132	\$80	\$51	\$90
	<b>Contributing Projects/Programs:</b>										
<b>Comments:</b> This performance measure definition changed with the revision of the DOI Strategic Plan (FY 2007 - 2012) which affected the target (the unit of measure changed from reporting the number of "instruments (agreements, partnerships, management options)" to "acre feet"). Reclamation's methodology for costing this performance measure uses abc/m codes: 22, 9C, 9D, and 8J. Costs being reported reflect those associated with planning, oversee/administering water service contracts, and enhancing water supply. The unit cost represents an average cost. Cost can vary due to amount of work associated with planning activities (22). FY2009 reflects a reduction associated with feasibility studies and other planning activities. There is also a potential disconnect between the cost methodology and performance measure definition which are currently being addressed.											
4.3.1	<b>Address Environmental / Resource Stewardship Concerns</b> - Requirements: Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities]	A	50% (18.5/37)	86% (32/37)	80% (12/15)	80% (18.4/23)	100% (23/23)	80% (34.4/43)	80% (16/20)	0	80% (16/20)
	<b>Contributing Projects/Programs:</b>										

Program Performance Overview - Pacific Northwest Region											
	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Enacted	2009 President's Budget	Change from 2008 to 2009	Long-term Target (2012)	
<p><b>Comments:</b> Unit cost information will not be provided for this performance measure because the costs are minimal and are included in the costs associated with operating and maintaining a safe and reliable water infrastructure (UIM.4.1.1). Outyear performance targets including numerator/denominators are projected based upon an average of historical findings and will be updated appropriately at the beginning of each fiscal year. The number of audit findings are identified at the beginning of a fiscal year. Accomplishments are influenced by both Federal and non-Federal efforts.</p>											
4.4.1	<p><b>Complete Construction Projects to Increase Delivery Infrastructure and Water Availability - Increased Supply:</b> Potential acre-feet made available through completion of projects.</p>	A	13,314 af	12,630 af	31,997 af	10,000 af	12,572 af	3,000 af	3,000 af	0	3,000 af
	<b>Federal (000)</b>			\$3,676	\$5,756	\$14,585	\$16,738	\$14,760	\$3,000	(\$11,760)	\$0
	<b>Non-Federal (000)</b>			\$32	\$0	\$0	\$103	\$0	\$2,932	\$2,932	\$0
	<b>Total actual/projected costs (000)</b>			\$3,708	\$5,756	\$14,585	\$16,841	\$14,760	\$5,932	(\$8,828)	\$0
	<b>Actual/Projected cost per acre feet (000)</b>			\$0.293	\$0.180	\$1.459	\$1.339	\$4.920	\$1.977	(\$2.943)	\$0
	<p><b>Contributing Projects/Programs: FY2007 Projects</b> - Yakima River Basin Water Enhancement Project, Umatilla Basin Project Phase III, Washington Investigations Program, Makah Indian Community, Yakima Storage Dam Fish Passage Study, Yakima River Basin Water Storage, General Planning, Yakima, Umatilla, Columbia Basin (Grand Coulee), Columbia Basin (Ephrata), Boise Area, Eastern Oregon, Savage Rapids</p> <p><b>Comments:</b> Reclamation's methodology for costing this performance measure uses abc/m codes: N5, 5F, 4C, 4N, 4K, and 5G. Costs being reported reflect those associated with "new" construction of dams/water storage facilities, water conveyance facilities, and costs associated with feasibility studies. The amount of acre-feet can increase/decrease based on the amount of projects completed during a particular fiscal year. The region's target reflects water made available through water conservation projects such as canal lining, installation of pipe, etc. The unit cost represents an average cost. The difference in cost and performance are indicative of a potential disconnect between the cost methodology and performance measure definition which are currently being addressed. The reduction in funding in the outyears is associated with the completion of the Savage Rapids Dam Removal project.</p>										
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>											
3.0	<b>Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower</b>										
	<b>Energy</b>										
3.0.1	<p><b>Provide for Access:</b> Number of megawatts of hydropower delivered annually</p>	A	N/A	N/A	N/A	6,218 mw	5,807 mw	5,995 mw	5,995 mw	0	5,995 mw
	<p><b>Comments:</b> Unit cost information will not be provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities (UIM 3.1.1). Most power performance measure accomplishments impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages. However, despite facility testing and schedule maintenance the region still incurred unanticipated forced outages in FY2007 primarily at Grand Coulee and some at Hungry Horse. This issue is currently being addressed by Reclamation and Bonneville Power Administration to secure additional resources for extraordinary maintenance for equipment that is reaching the end of its expected life cycle. FY2008 and outyear targets were adjusted accordingly.</p>										
	<p><b>Responsible Development:</b> Percent of time in forced outage</p>	A	Reported on a BOR-wide basis	Reported on a BOR-wide basis	0.94%	1.9%	4.7%	2.2%	2.2%	0%	2.2%

Program Performance Overview - Pacific Northwest Region											
	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Enacted	2009 President's Budget	Change from 2008 to 2009	Long-term Target (2012)	
3.0.2	<p><b>Comments:</b> Unit cost information will not be provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities (UIM 3.1.1). Most power performance measure accomplishments impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages. However, despite facility testing and schedule maintenance the region still incurred unanticipated forced outages in FY2007 primarily at Grand Coulee and some at Hungry Horse. This issue is currently being addressed by Reclamation and Bonneville Power Administration to secure additional resources for extraordinary maintenance for equipment that is reaching the end of its expected life cycle. FY2008 and outyear targets were adjusted accordingly.</p>										
3.0.3	<p><b>Appropriate Value:</b> Percent of base Operation and Maintenance cost for power compared to the 5-year rolling average cost, expressed as \$/MW</p>	A	Reported on a BOR-wide basis	--	Reported on a BOR-wide basis						
	<p><b>Comments:</b> Unit cost information will not be provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities (UIM 3.1.1). This goal was new for FY 2006 which replaced the former power cost benchmarking goal that cannot be reported because industry data are no longer available. The target is based on a 5-year rolling average using the past year data. Targets will be updated/adjusted each year based on the previous 5-year data. The costs include both appropriated and non-appropriated O&amp;M costs for power. The FY2008 and outyear Reclamationwide target is 6.21%</p>										
Intermediate Outcomes: Operate and Maintain Reliable, Safe, and Secure Power Facilities											
3.1.1	<p><b>Facility Reliability</b>Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating</p>	A	100% (10/10)	100% (10/10)	100% (10/10)	90% (9/10)	100% (10/10)	90% (9/10)	90% (9/10)	0	90% (9/10)
	<b>Federal (000)</b>			\$0	\$0	\$0	\$381	\$0	\$0	\$0	\$0
	<b>Non-Federal (000)</b>			\$76,338	\$80,610	\$97,624	\$72,736	\$99,198	\$119,621	(\$20,423)	\$130,421
	<b>Total actual/Projected cost (000)</b>			\$76,338	\$80,610	\$97,624	\$73,117	\$99,198	\$119,621	-\$20,423	\$130,421
	<b>Actual /Projected cost per facility (000)</b>			\$7,634	\$8,061	\$9,762	\$7,312	\$9,920	\$11,962	(\$2,042)	\$13,042
	<p><b>Contributing Projects/Programs: FY2007 Projects</b> - Boise Area, Columbia Basin (Grand Coulee), Hungry Horse, Minidoka, Rogue River, Yakima</p>										
<p><b>Comments:</b> Reclamation's methodology for costing this performance measure uses abc/m codes 4T, 4R, 4P, and 4V. Costs being reported reflect those associated with operating and maintaining hydropower facilities, constructing "new" hydropower facilities, and replacements, additions, and extraordinary maintenance items. The unit cost represents an average cost. Costs vary as Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced.</p>											
Intermediate Outcomes: Improve Power Generation Management to Maximize Supply											
	Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods		Reported on a BOR-wide basis	Reported on a BOR-wide basis	87.96%	87.5%	85.72%	88.59%	88.69%	0.10%	88.99%

Program Performance Overview - Pacific Northwest Region											
	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Enacted	2009 President's Budget	Change from 2008 to 2009	Long-term Target (2012)	
3.2.1	<p><b>Comments:</b> Unit cost information will not be provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities (UIM 3.1.1). Most power performance measure accomplishments impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages. However, despite facility testing and schedule maintenance the region still incurred unanticipated forced outages in FY2007 primarily at Grand Coulee and some at Hungry Horse. This issue is currently being addressed by Reclamation and Bonneville Power Administration to secure additional resources for extraordinary maintenance for equipment that is reaching the end of its expected life cycle. FY2008 and outyear targets were adjusted accordingly.</p>										
<b>Recreation</b>											
1.0	<b>Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands.</b>										
<b>Intermediate Outcome - Improve Capacities to Provide Recreation, Where Appropriate</b>											
1.2.2	Percent of priority recreation facilities that meet applicable accessibility standards	A	37% (56/151)	59.5% (91/153)	73% (109/150)	70% (105/150)	72% (109/152)	80% (120/150)	90% (135/150)	10%	100% (150/150)
	<b>Federal (000)</b>			\$3,027	\$3,828	\$2,645	3,740	\$2,857	\$2,674	\$183	\$2,920
	<b>Non-Federal (000)</b>			\$2,306	\$1,513	\$427	1,885	\$357	\$277	\$80	\$301
	<b>Total actual/Projected cost (000)</b>			\$5,333	\$5,341	\$3,072	5,625	\$3,214	\$2,951	\$263	\$3,221
	<b>Actual /Projected cost per Site (000)</b>			\$35	\$36	\$20	\$38	\$21	\$20	\$2	\$21
<p><b>Contributing Projects/Programs: FY2007 Projects</b> - Boise Area, Columbia Basin (Ephrata), Crooked River, Deschutes, Eastern Oregon, Minidoka, Rogue River, Tualatin, Umatilla, Lewiston Orchards, Wasington Area, and Yakima. <b>Programs</b> - Recreation and Fish and Wildlife Program Administration</p> <p><b>Comments:</b> Reclamation's methodology for this costing performance measure uses abc/m codes: 50, 5P, and 5R. Costs being reported reflect those associated with recreation management, constructing "new" recreation facilities, and costs to operate and evaluate recreation facilities. The unit cost represents an average cost. The total possible (numerator/denominator) have been adjusted due to the forecasted completion of additional sites and adjustment to the ADMS database on the total number of sites.</p>											
<b>Provide for and Receive Fair Value in Recreation</b>											
1.5.1	Percent of customers satisfied with the value for fee paid	A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	--	N/A
	MP Region only										
	<b>Federal (000)</b>										
	<b>Non-Federal (000)</b>										
	<b>Total actual/Projected cost (000)</b>										
<p><b>Contributing Projects/Programs:</b></p> <p><b>Comments:</b> New ABC/M needs to be established to cost performance measure in the future.</p>											
1.5.2	Percent of recreation fee program receipts spent on fee collection		N/A	N/A	N/A	N/A	N/A	N/A	N/A	--	N/A
	MP Region only										

Program Performance Overview - Pacific Northwest Region											
	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Enacted	2009 President's Budget	Change from 2008 to 2009	Long-term Target (2012)	
	<b>Comments:</b>										
1.1	<b>Goal 1: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water</b>										
<b>Intermediate Outcome - Restore Watersheds and Landscapes Salinity Control</b>											
1.1.13	Tons of salt loading prevented	A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	--	N/A
	UC Region only										
	Federal (000)										
	Non-Federal (000)										
	Total actual/projected costs (000)										
	Actual/Projected cost per tons of salt loading (000)										
<b>Contributing Projects/Programs:</b>											
<b>Comments:</b>											
<b>Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water</b>											
2.0.4	Invasive Species: Percent of baseline acres infested with invasive plant species that are controlled	A	79% (30/38)	399% (3,270/820)	110% (2,550/2,310)	100% (730/730)	120% (879/730)	100% (2,960/2,960)	100% (2,310/2,310)	0	100% (2,310/2,310)
	Federal (000)			\$232	\$227	\$115	\$254	\$273	\$304	(\$31.0)	\$332
	Non-Federal (000)			\$0	\$0	\$0	\$0	\$0	\$0	\$0.0	\$0
	Total actual/projected costs (000)			\$232	\$227	\$115	\$254	\$273	\$304	(\$31.0)	\$332
	Actual/Projected cost per gross acres (000)			\$0.071	\$0.089	\$0.158	\$0.289	\$0.092	\$0.132	-\$0.039	\$0.144
	<b>Contributing Projects/Programs: FY2007 Projects - Boise Area, Columbia Basin (Ephrata), Crooked River, Deschutes, Eastern Oregon, Minidoka, Rogue River, Tualatin, and Umatilla. Programs - Land Resources Management</b>										
<b>Comments:</b> Reclamation's methodology for costing this performance measure uses abc/m code: 7P. Costs being reported reflect those associated with controlling invasive plants/species. Acres to be treated and projected costs are estimated based upon the most current information. Targets are then adjusted at the beginning of each FY as more accurate information becomes available. Therefore, the projected unit cost may not be accurate. Costs can vary based on the degree of treatment needed and any cost savings realized. The unit cost represents an average cost.											
<b>RESOURCE PROTECTION</b>											
3.0	<b>End Outcome Goal: Protect Cultural and Natural Heritage Resources</b>										
	Cultural Resources: Percent of collections in DOI inventory in good condition	A	100% Assessed (11/11)	73% (8/11)	89% (8/9)	91% (10/11)	100% (11/11)	92% (12/13)	92% (12/13)	0	92% (12/13)

Program Performance Overview - Pacific Northwest Region											
	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Enacted	2009 President's Budget	Change from 2008 to 2009	Long-term Target (2012)	
3.0.4		<b>Federal (000)</b>		\$174	\$310	\$139	\$128	\$174	\$122	\$52	\$134
		<b>Non-Federal (000)</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total actual/projected costs (000)</b>		\$174	\$310	\$139	\$128	\$174	\$122	\$52	\$134
		<b>Actual/Projected cost per facility (000)</b>		\$16	\$34	\$13	\$12	\$13	\$9	\$4	\$10
<b>Contributing Projects/Programs: FY2007 Projects:</b> Minidoka, Boise, and Crooked River <b>Programs</b> - Land Resources Management											
<b>Comments:</b> Reclamation's methodology for costing this performance measure uses abc/m codes: 4B and D9. Costs being reported reflect those associated with managing and protecting museum items, and managing and protecting cultural and natural heritage resources. The unit cost represents an average cost. FY08 and outyear total possible increase by one as a result of an additional facility.											

## Boise Area Projects

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

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

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902 (Anderson Ranch, Arrowrock, Boise River Diversion, and Black Canyon); P.L. 61-289, Advances to the Reclamation Fund, June 25, 1910 (Deadwood, and Cascade); P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 87-589, August 16, 1962 (Mann Creek Project); Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Reclamation Recreation Management Act of 1992, Title XXVIII of P.L. 102-575; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; P.L. 97-293, Reclamation Reform Act of 1982, as amended; P.L. 102-233, P.L. 102-575, Title XVI, Reclamation Wastewater and Groundwater Studies and Facilities Act, October 30, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996. Authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992. P.L. 106-493, To Provide Equal Exchange of Land around the Cascade Reservoir, November 9, 2000.

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

## SUMMARIZED FINANCIAL DATA

## Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$465,000	\$474,000
Land Management and Development	1,476,000	1,460,000
Fish and Wildlife Management and Development	440,000	835,000
Facility Operations	2,193,000	2,245,000
Facility Maintenance and Rehabilitation	506,000	270,000
Enacted/Request	\$5,080,000	\$5,284,000
Non-Federal	1,863,000	1,660,000
Other Federal – BPA Direct Funding	4,173,000	4,337,000
Other Federal – BPA Subagreements	0	0
Other Federal – BPA Small Capital	265,000	225,000
Prior Year Funds	56,333	0
Total Program	\$11,437,333	\$11,506,000
Prior Year Funds/Non-Federal/Other Federal	(6,357,333)	(6,222,000)
Total Reclamation Allotment	\$5,080,000	\$5,284,000

**WORK PROPOSED FOR FY 2009:****Water and Energy Management and Development - Project Water Conservation Assistance -**

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

Non-Federal - Local Irrigation Districts

567,000

(93,000)

Subtotal, Water and Energy Management and Development

**\$474,000**

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

**1,460,000**

**Fish and Wildlife Management and Development** - Continues planning, design, and implementation activities for the protection of fish and wildlife and their habitats. Includes biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations.

Boise/Payette System Bull Trout - Continues the implementation and monitoring program for bull trout in the Boise and Deadwood Watersheds and additional investigation of the impacts of reservoir discharges to bull trout populations in the South Fork Boise and Deadwood Rivers downstream of Reclamation dams. The Upper Snake Biological Opinion (BiOp) was issued in 2005 for Reclamation operations in the Upper Snake; it focuses on impacts of project operations to bull trout and water quality. Since bull trout populations appear to be declining, Reclamation will cooperatively conduct an operations flexibility investigation and implement trap and haul activities. **835,000**

**Facility Operations** - Continues day-to-day operation of Anderson Ranch Dam and Reservoir, Black Canyon Dam and Reservoir, Deadwood Dam and Reservoir, Cascade Dam and Lake Cascade, Arrowrock Dam and Reservoir, and Black Canyon Primary Pump. Continues management of recreation facilities at Black Canyon and Mann Creek, as well as, the partnership with the State of Idaho for management of recreation facilities at Lake Cascade. Continues law enforcement contracts at Black Canyon, Cascade, and Mann Creek. Continues land management activities on recreation sites within project boundaries such as thinning, slash piling and burning, and GIS data maintenance contracts. Power Items - Continues day-to-day operations and maintenance of Anderson Ranch Powerplant, Black Canyon Powerplant, and Boise Diversion Powerplant and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Maintenance items include security upgrades at all three powerplants, and a generator cooler upgrade and replacement roof at Black Canyon. 8,350,000  
 Other Federal - BPA Direct Funding (4,337,000)  
 Other Federal - BPA Small Capital (225,000)  
 Non-Federal - Water users (1,543,000)  
 Subtotal, Facility Operations **2,245,000**

**Facility Maintenance and Rehabilitation** - Begins and completes recoating and seal replacement of the radial gates at Cascade Dam. If not funded, corrosion of the gates will continue to progress, eventually impacting their integrity. Continues required annual inspections of High and Significant Hazard Dams. Continues technical assistance to the operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations that are common to all five reserved works. Continues to upgrade non-accessible areas and bring project facilities into compliance with Americans with Disabilities Act requirements. The specific tasks and methods of performing these upgrades will be determined on an individual activity basis. 294,000  
 Non-Federal - Water users (24,000)  
 Subtotal, Facility Maintenance and Rehabilitation **270,000**

**Reclamation Request** **\$5,284,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

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

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

**DESCRIPTION/JUSTIFICATION:** This program implements actions under Section 7(a)(2) of the Endangered Species Act (ESA) and those required by the 2004 Biological Opinion (BiOp) issued by the National Oceanic and Atmospheric Administration Fisheries, (NOAA Fisheries) titled “Consultation on Remand for Operation of the Federal Columbia River Power System, and 19 Bureau of Reclamation Projects in the Columbia Basin.” A separate U.S. Fish and Wildlife Service (FWS) 2000 BiOp titled “Effects to Listed Species from Operations of the Federal Columbia River Power System (FCRPS)” is still in effect as well. Litigation challenging the validity of the 2004 FCRPS BiOp is in progress (National Wildlife Federation *et al* v. NMFS). The 2004 BiOp has been remanded to NOAA Fisheries with a new BiOp due in early 2008. During the remand, the 2004 BiOp remains in place. BiOp actions funded by this program are highly unlikely to be reduced in future BiOps; most information indicates that more actions will be required of the action agencies to offset adverse effects of FCRPS operations on ESA listed fish.

Reclamation is one of three action agencies that consulted on operations of the FCRPS. Reclamation and the U.S. Army Corps of Engineers operate Federal dams on the Columbia and Snake Rivers. Bonneville Power Administration transmits and markets the Federal power produced by these dams. In total, 13 species of anadromous fish (salmon and steelhead) have been listed by NOAA Fisheries and two non-anadromous species (Kootenai River white sturgeon and bull trout) have been listed by FWS in the Columbia River Basin affected by operation of the FCRPS. The BiOps issued by the Federal regulatory agencies require extensive actions to ensure that agency actions are not likely to jeopardize the continued existence of endangered or threatened species, or to adversely modify or destroy their designated critical habitats. These actions include modifications to dam and fish facility operations. Specific activities to help salmon and steelhead in the estuary, tributary habitat or through modifications of hatcheries are included as “offsets” for the impacts of FCRPS operations.

**AUTHORIZATION:** Reclamation Act of June 17, 1902, ch. 1093 and acts amendatory and supplementary thereto, especially section 14 of the Act of August 1939, ch. 418; and program activities required by Section 7 of P.L. 93-205, Endangered Species Act, December 28, 1973, as amended.

**COMPLETION DATA:** This is an ongoing program to meet the requirements of the Biological Opinions.

**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	\$14,760,000	\$18,000,000
Enacted/Request	\$14,760,000	\$18,000,000
Non-Federal	0	0
Prior Year Funds	15,554	0
Total Program	\$14,775,554	\$18,000,000
Prior year funds/Non-Federal/Other Federal	(15,554)	0
Total Reclamation Allotment	\$14,760,000	\$18,000,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance to Complete
Reclamation	N/A	\$141,220,725	\$14,760,000	\$18,000,000	N/A
Total	N/A	\$141,220,725	\$14,760,000	\$18,000,000	N/A

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Fish and Wildlife Management and Development <sup>1/</sup>	\$14,760,000	\$18,000,000
Total	\$14,760,000	\$18,000,000

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

**METHODOLOGY:** The methodology of cost allocation has not been modified.

**APPROPRIATION CEILING:** None

**WORK PROPOSED FOR FY 2009:**

**Fish and Wildlife Management and Development - Coordination and Administration** - Continues interagency participation with the Federal Caucus, 13 Tribal governments, 4 states, the Northwest Power and Conservation Council (NPCC), and others involved in FCRPS actions to protect ESA-listed species. Continues coordination and participation on various teams including: Regional Implementation Forum; Technical Management Team; System Configuration Team; Federal Habitat Team; Federal Subbasin Team; Federal Hatchery Team; Research, Monitoring, and Evaluation Team; and others. Supports action agency development and preparation of annual plans and progress reports related to the BiOps. Continues administrative support activities and responses related to litigation actions by outside entities who challenge the BiOps. 1,600,000

**Hydro Actions - Management/Implementation** - Continues Reclamation's participation in the implementation of real-time operational measures, system flood control, and Columbia Basin Project actions associated with listed salmon and steelhead. **Water Acquisition** - Continues the acquisition of up to 487,000 acre-feet of water from willing sellers for Snake River flow augmentation to help offset FCRPS impacts as a requirement of the BiOp, and to meet Reclamation obligations under the Nez Perce Water Rights Settlement. 7,500,000

Habitat - Continues technical assistance for actions to enhance tributary spawning and rearing habitat required by the 2004 BiOp to offset the survival effects of the FCRPS hydro actions. Reclamation has fully developed programs underway for modifying screens and instream diversion-related barriers with non-Federal parties located in Idaho, Oregon, and Washington. Reclamation's habitat program is expected to lead or participate in as many as 100 site-specific habitat improvement projects per year. Addresses environmental compliance, cultural resource compliance, and design of screen and channel morphology (blockages, flood plain, and culvert) projects. Continues to support Reclamation's participation with tribes and other locally-based partners who together provide some \$5 million dollars per year toward improving habitat for salmon and steelhead in Columbia River tributaries.

7,910,000

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

940,000

Hatcheries - Reclamation expects to fund actions that modify FCRPS hatcheries if such activities can reduce adverse impacts to listed species. Continues implementation of the updated Hatchery Genetic Management Plans which were developed in earlier years for the Leavenworth (WA) Fish Hatchery Complex. Those actions are anticipated to be part of an interagency effort to reduce the detrimental impacts of artificial production on wild stocks of salmon and steelhead.

50,000

**Reclamation Request**

**\$18,000,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2007  
Status of NEPA Compliance

## Columbia Basin Project

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

**DESCRIPTION/JUSTIFICATION:** This is a multipurpose project consisting of three storage dams and reservoirs; three Grand Coulee powerplants and one pump-generating plant with a combined generating capacity of 6,809,000 kilowatts and an annual generation of approximately 22.6 billion kilowatt-hours; and associated switchyards, transmission lines, feeder canal, and canal systems. In addition, there are 27 generators, and six pumping units on the project. Water distribution systems and other storage facilities are operated by water users. The irrigation works extend from the North Dam on Banks Lake southward to the vicinity of Pasco, Washington. Principle irrigation facilities include Banks Lake, Dry Falls Dam, the Main Canal, Bill Clapp Lake, Pinto Dam, the East Low Canal, the West Canal, Royal Branch Canal, Moses Lake Outlet Structure, Potholes Reservoir, O'Sullivan Dam, and the Potholes Canal system which includes the Wahluke and Eltopia Branch canals. Approximately 670,000 acres of land are irrigated by the Project, and 2,360 miles of canal and 3,434 miles of drains are maintained. Additionally, Pinto Dam, the Moses Lake Outlet Structure, O'Sullivan Dam, the Soap Lake Protective Works, and the Esquatzel Coulee Diversion Channel have flood control functions. Bonneville Power Administration (BPA), through a separate Memorandum of Agreement, directly funds power operation and maintenance costs. In addition, BPA directly funds, through subagreements, major power replacements, additions, and improvements.

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

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Deliver Water, Sustain Biological Communities, and Improve the Quality and Diversity of Recreation Experiences.

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$2,064,000	\$ 942,000
Land Management and Development	2,494,000	2,770,000
Fish and Wildlife Management and Development	25,000	25,000
Facility Operations	2,310,000	2,599,000
Facility Maintenance and Rehabilitation	5,856,000	4,212,000
Enacted/Request	\$12,749,000	\$10,548,000
Non-Federal	6,026,000	5,945,000
Other Federal - BPA Direct Funding	55,344,000	57,827,000
Other Federal - BPA Subagreements	19,585,000	25,242,000
Other Federal - BPA Small Capital	990,000	330,000
Prior Year Funds	529,011	0
Total Program	\$95,223,011	\$99,892,000
Prior Year Funds/Non-Federal/Other Federal	(82,474,011)	(89,344,000)
Total Reclamation Allotment	\$12,749,000	\$10,548,000

**WORK PROPOSED FOR FY 2009:****Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within the project. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Columbia Basin Project. The program leverages limited funds to increase water use efficiency through appropriate planning, design, and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues activities related to the elimination of unauthorized use of water. Continues Watershed and River System Management Program (WARSMP) activities on the Columbia Basin Project to develop a runoff forecast model which will improve the operation of Potholes Reservoir for irrigation supply and flood storage. WARSMP activities will also result in the development of a hydrology model which when functional will be used to improve irrigation operations and help plan future operations.

Non-Federal - Local Irrigation Districts

1,092,000

(150,000)

Subtotal, Water and Energy Management and Development

**\$942,000**

**Land Management and Development - Land Resources Management -** Continues research and documentation of Federal mineral interest within the Columbia Basin Project. Continues land management activities including completion of environmental compliance; resolving trespass issues; conducting field reviews of the project land base of over 500,000 acres and over 6,000 miles of right-of-ways; resolving boundary disputes; repairing and replacing boundary markers; issuing land use authorizations as requested by the public and other governmental agencies; acquiring and disposing of land interest for project purposes; controlling noxious weeds through integrated pest management

programs; solving soil and moisture conservation problems; administering a grazing program; cleaning up dump sites that may contain hazardous waste; conducting surveys for cultural resources; and maintaining existing land records. Under Memorandums of Understanding with four counties, Adams, Grant, Franklin and Walla Walla, payment in lieu of taxes will be made. Continues Geographic Information System (GIS) activities and administration of settlement lands. **2,770,000**

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

**Facility Operations** - Continues the day-to-day operation of three storage dams and reservoirs; one pump/generating plant, as well as the feeder canal at Grand Coulee and the distribution canal systems for the irrigation of reserved works. Continues cultural properties management mitigation activities at Lake Roosevelt, and funding for Leavenworth National Fish Hatchery Complex, including Leavenworth, Entiat, and Winthrop Fish Hatcheries for mitigation purposes. Continues operations and maintenance of the project reserved and special reserved works. Continues flood control functions and associated operations and maintenance including stream gauging on natural waterways in the Columbia Basin. Continues day-to-day operation and maintenance of recreational facilities at Scooteny and Summer Falls Parks including the day use area, camping, swimming, and boat ramp facilities. Power Items - Continues rehabilitation of downstream stabilization drainage shafts to ensure proper operation of stabilization monitoring system. Continues day-to-day operations and maintenance of the Left, Right, and Third Powerplants and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Continues maintenance items including Third Powerplant cavitation repairs, Third Powerplant draft tube bulkhead rehabilitation, and replacement of crane controls on cranes. Continues replacement of small tools and equipment directly related to the power generation of the facility.

	66,551,000	
Other Federal - BPA Direct Funding	(57,827,000)	
Other Federal - BPA Small Capital	(330,000)	
Non-Federal - Water Users	<u>(5,795,000)</u>	
Subtotal, Facility Operations		<b>2,599,000</b>

**Facility Maintenance and Rehabilitation** - Begins rehabilitation of various facilities associated with the Leavenworth Fish Hatchery complex including Nada Dam, the raceway alarm system, and electrical improvements. Recent inspections identified deficiencies that need to be corrected. Failure of the facility could impact Reclamation's ability to meet mitigation requirements for the construction of Grand Coulee Dam. The dam is critical for providing storage of water for summer hatchery operations; failure would result in impacts to hatchery operations and hazards to staff. Begins drilling and installing interceptor wells along the reach of the West Canal near Ephrata, Washington. This reach of the West Canal was constructed through an area of broken basalt and high groundwater, which has caused a deterioration of the lining and possible loss of canal prism material. If not funded, conditions along this section of the West Canal could continue to worsen which could include flooding of adjacent park land and house basements. Begins design of roof replacements for warehouses A & B which provide storage for critical operational parts, equipment, and materials away from the outside elements. Begins design for replacement of the project machine shop roof. The machine shop provides machining support for all project activities and is crucial for protection of sensitive milling equipment used in the ongoing maintenance of the power generation and pumping units. Resumes replacement of the discharge pipeline conveying water from the X, M, & F interceptor wells which are part of the Soap Lake Protective Works. These wells prevent ground water elevations from rising and flooding homes near the south end of Soap

Lake. Continues data investigation of Burbank Pumping Plant Fish Screens 2 and 3 in order to design new appurtenances. The existing screens were examined and deficiencies identified with failure possible. Continues accessibility retrofits for various sites within the Columbia Basin Project. Completes drainage activities and inventories. Completes furnishing and installing the stator winding and core for pump unit P3. Power Items - Continues replacement of turbine runners G1-G18, the G1-G18 air housing coolers, the Supervisory Control and Data Acquisition (SCADA) System, the third power plant 236 MVA Transformer, the K10a Transformer, XRS Switchgear, and the G19-24 Exciters. Completes replacement of the 500kV breakers in the 500 kV switchyard, and the roof on the third power plant. All power items are funded under subagreement with Bonneville Power Administration. 29,454,000  
Other Federal - BPA Subagreements (25,242,000)  
Subtotal, Facility Maintenance and Rehabilitation **4,212,000**

**Reclamation Request** **\$10,548,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Crooked River Project

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

**DESCRIPTION/JUSTIFICATION:** The project consists of the multipurpose facilities including Ochoco Dam and Reservoir, Arthur R. Bowman Dam, and Prineville Reservoir. The Arthur R. Bowman Dam is a reserved works and operated under contract by the Ochoco Irrigation District. Reclamation provides for maintenance of the hydromet system for flood control forecasting, recreation management costs of the areas at Prineville Reservoir, pest management, resolving boundary issues, environmental audits, water conservation measures and activities related to resolving unauthorized use of water. The project provides irrigation water to approximately 23,000 acres. The Crooked River below Arthur R. Bowman Dam was designated as a wild and scenic river and was classified as a recreational river area by Congress (P.L. 90-542, 82 Stat. 907, October 1968).

**AUTHORIZATION:** P.L. 46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 80-841, Interior Department Appropriations Act, June 29, 1948; P.L. 335, Rehabilitation and Betterment Act, October 7, 1949; P.L. 84-992, Crooked River Project, August 6, 1956; P.L. 85-624, Fish and Wildlife Coordination Act, August 12, 1957; P.L. 88-598, Crooked River Project Extension, September 18, 1964; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. Seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, Section 7(a)(1), December 28, 1973, as amended; P.L. 93-251, Water Resource Development Act, March 7, 1974; P.L. 91-512, Resource Recovery Act, October 26, 1970; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 101-336, Americans with Disabilities Act, July 26, 1990; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 97-293, Reclamation Reform Act of 1982, as amended; Executive Order 13007, Indian Sacred Sites, May 24, 1996; P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$81,000	\$78,000
Land Management and Development	219,000	245,000
Fish and Wildlife Management and Development	119,000	84,000
Facility Operations	379,000	394,000
Facility Maintenance and Rehabilitation	160,000	50,000
Enacted/Request	\$958,000	\$851,000
Non-Federal	163,000	162,000
Prior Year Funds	19,628	0
<b>Total Program</b>	<b>\$1,140,628</b>	<b>\$1,013,000</b>
Prior Year Funds/Non-Federal/Other Federal	(182,628)	(162,000)
<b>Total Reclamation Allotment</b>	<b>\$958,000</b>	<b>\$851,000</b>

**WORK PROPOSED FOR FY 2009:**

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

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

	123,000	
Non-Federal - Various	<u>(45,000)</u>	
<b>Subtotal, Water and Energy Management and Development</b>		<b>\$78,000</b>

**Land Management and Development - Land Management -** Continues general land management activities. All of the facilities are Federally owned and under Reclamation's jurisdiction. Activities include coordinating land resource management activities with the irrigation districts, U.S. Forest Service, Bureau of Land Management, and Oregon Parks; issuing land use authorizations as requested by the public and other governmental agencies; conducting land surveys; and meeting cultural resource management needs and commitments. Continues environmental audit activities, resolving boundary disputes, and repairing and replacing boundary markers. Reclamation Recreation Management, Title XXVIII - Continues construction of a new Americans with Disabilities Act (ADA) amphitheater and fish cleaning station and replacement of three rustic cabins with accessible cabins. These improvement activities will be implemented through 50 percent cost share partnerships.

	362,000	
Non-Federal - Various	<u>(117,000)</u>	
<b>Subtotal, Land Management and Development</b>		<b>245,000</b>

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

pending Endangered Species Act (ESA) consultations. Funding is necessary to re-consult with anticipated Reasonable and Prudent Measures (RPM) from the National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) on reintroduction and passage of mid-Columbia steelhead in the basin. Requirements may include operational changes and instream flow hydrological studies.

**84,000**

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

**394,000**

**Facility Maintenance and Rehabilitation** - Continues to upgrade non-accessible areas to bring project facilities into compliance with ADA requirements. Specific tasks and methods of performing work accomplished will be determined on an individual basis.

**50,000**

**Reclamation Request**

**\$851,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Deschutes Project

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

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

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; P.L. 68-292, Second Deficiencies Appropriations Act, December 5, 1924; P.L. 83-573, Amended Contract and Haystack Dam, Deschutes Project, August 10, 1954; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 96-480, Steven-Wydler Technology Innovation Act of 1980, as amended by P.L. 99-502, Federal Technology Transfer Act, October 20, 1986; P.L. 93-205, Endangered Species Act of 1973, December 29, 1973, as amended; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; P.L. 101-233, The North American Wetlands Conservation Act, December 13, 1989; P.L. 102-75, Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. Seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 101-336, Americans with Disabilities Act, July 26, 1990; P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$170,000	\$104,000
Land Management and Development	55,000	61,000
Fish and Wildlife Management and Development	35,000	73,000
Facility Operations	169,000	178,000
Enacted/Request	\$429,000	\$416,000
Non-Federal	97,000	25,000
Prior Year Funds	16,843	0
Total Program	\$542,843	\$441,000
Prior Year Funds/Non-Federal/Other Federal	(113,843)	(25,000)
Total Reclamation Allotment	\$429,000	\$416,000

**WORK PROPOSED FOR FY 2009:**

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

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

	129,000	
Non-Federal - Various	<u>(25,000)</u>	
Subtotal, Water and Energy Management and Development		<b>\$104,000</b>

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

**61,000**

**Fish and Wildlife Management and Development** - Continues responses to requests from natural resource agencies for project operational data relevant to fish and wildlife issues and review of other agencies National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Resumes implementation requirements of the National Oceanic Atmospheric Administration Fisheries Biological Opinion on project operations.

**73,000**

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

**178,000**

**Reclamation Request** **\$416,000**

**SEE APPENDIX FOR:** Obligation by Function for Operating Projects

## Eastern Oregon Projects

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

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

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

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

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$181,000	\$90,000
Land Management and Development	182,000	252,000
Fish and Wildlife Management and Development	150,000	200,000
Facility Operations	209,000	209,000
Facility Maintenance and Rehabilitation	75,000	77,000
Enacted/Request	\$797,000	\$828,000
Non-Federal	100,000	60,000
Prior Year Funds	27,618	0
Total Program	\$924,618	\$888,000
Prior Year Funds/Non-Federal/Other Federal	(127,618)	(60,000)
Total Reclamation Allotment	\$797,000	\$828,000

**WORK PROPOSED FOR FY 2009:**

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

Continues to provide project-wide support for planning and design of effective water management and conservation measures for irrigation districts working with Reclamation. The program provides measurable water management benefits through technical assistance. Other - Continues general water management activities within the Owyhee Project boundaries. Continues activities related to the elimination of unauthorized use of water. **\$90,000**

**Land Management and Development - Land Management -** Continues land management activities including resolving trespass issues; conducting field reviews of project-wide land base; resolving boundary disputes; repairing and replacing boundary markers; issuing land use authorizations as requested by the public and other governmental agencies; acquiring and disposing of land interest for project purposes; controlling noxious weeds through integrated pest management programs; solving soil and moisture conservation problems; administering a grazing program; cleaning up dump sites that may contain hazardous waste; conducting surveys for cultural resources; and maintaining existing land records. These activities include managing land use at Lake Owyhee, coordinating land resource management activities with the Bureau of Land Management and Oregon State Parks, administering cabin site permits and meeting several cultural resource management needs and commitments at Lake Owyhee. Recreation Management Act Title XXVIII – Begins the process of bringing the boat ramps at Bully Creek Reservoir recreation facility up to accessibility standards in partnership with Malheur County and the Oregon Marine Board. This activity will be implemented with 50 percent cost-share.

	312,000	
Non-Federal - Malheur County and Oregon Marine Board	<u>(60,000)</u>	
Subtotal, Land Management and Development		<b>252,000</b>

**Fish and Wildlife Management and Development -** Continues planning, design, and implementing activities for the protection of fish and wildlife and their habitats. Includes biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Continues response to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agencies' National Environmental Policy Act (NEPA) documents

and plans which may affect project operations. Malheur System Bull Trout - Continues population monitoring, evaluation, and mitigation of entrainment for bull trout populations in the North Fork Malheur River. The Biological Opinion (BiOp) that was issued in 2005 for Reclamation operations in the Upper Snake continues to focus on the impacts of project operations to bull trout and water quality. Since bull trout population trends appear to be declining, Reclamation will cooperatively conduct a prey base investigation and implement trap and haul activities. **200,000**

**Facility Operations** - Continues operation of hydromet stations, rainfall measurements, streamflow measurements, and early warning systems for flood control forecasting at various sites and projects throughout Eastern Oregon. Continues to fund streamgaging services provided by the U.S. Geological Survey and the State of Oregon as well as law enforcement services at Lake Owyhee recreation areas. **209,000**

**Facility Maintenance and Rehabilitation** - Continues required annual inspections of High and Significant Hazard Dams. Continues technical assistance to the operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations. Continues to upgrade non-accessible areas to bring project facilities into compliance with Americans with Disabilities Act requirements. **77,000**

**Reclamation Request** **\$828,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Endangered Species Recovery Implementation

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

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

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

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

**PERFORMANCE INFORMATION:** This project is aligned 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	\$256,000	\$200,000
Enacted/Request	\$256,000	\$200,000
Non-Federal	0	0
Prior Year Funds	3,068	0
Total Program	\$259,068	\$200,000
Prior Year Funds/Non-Federal/Other Federal	(3,068)	0
Total Reclamation Allotment	\$256,000	\$200,000

#### Total Construction Costs to be Allocated

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance To Complete
Reclamation	N/A	\$14,260,486	\$256,000	\$200,000	N/A
Non-Federal <sup>1/</sup>	N/A	235,000	0	0	N/A
Total	N/A	\$14,495,486	\$256,000	\$200,000	N/A

<sup>1/</sup> Non-Federal cost-sharing.

**WORK PROPOSED FOR FY 2009:**

**Fish and Wildlife Management and Development** - Reclamation will continue with required Endangered Species Act (ESA) consultations and implementation of Biological Opinion requirements on projects that do not have discrete funding sources. Continues coordination with the National Oceanic and Atmospheric Administration (NOAA Fisheries) and the U.S. Fish and Wildlife Service regarding new listings, delistings, critical habitat designations, reintroductions, and recovery plans. Continues ESA litigation activities such as responding to Freedom of Information Act inquiries, creating administrative records, producing records during “discovery,” preparing for and filing depositions, and assisting the Solicitor’s Office and Department of Justice in legal activities.

**Reclamation Request**

**\$200,000**

## Hungry Horse Project

**LOCATION:** Northwestern Montana within Flathead County.

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

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

**PERFORMANCE INFORMATION:** This project is aligned 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	\$315,000	\$340,000
Facility Maintenance and Rehabilitation	583,000	313,000
Enacted/Request	\$898,000	\$653,000
Non-Federal	0	0
Other Federal – BPA Direct Funding	3,413,000	3,388,000
Other Federal – BPA Subagreements	2,136,000	5,095,000
Other Federal – BPA Small Capital	460,000	360,000
Prior Year Funds	19,974	0
Total Program	\$6,926,974	\$9,496,000
Prior Year Funds/Non-Federal/Other Federal	(6,028,974)	(8,843,000)
Total Reclamation Allotment	\$898,000	\$653,000

**WORK PROPOSED FOR FY 2009:**

**Facility Operations** - Continues the day-to-day operations of Hungry Horse Dam and Reservoir, including management activities of cultural resource properties. Power Items - Begins replacement of the heating system transformer located on the seventh floor where employees work. Failure of the heating system would create a safety issue, resulting in loss of use of the control room and local operation of the plant. Begins and completes replacement of the isolated phase bus dehumidifier. The dehumidifier system protects the main power transformer isolated phase bus against moisture-related electrical faults that could damage the transformer and result in plant outage. Completes replacement of the make up air heater system in the control bay. Continues day-to-day operations and maintenance of the Hungry Horse Powerplant and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Maintenance items include replacement of small tools and equipment directly related to the power generation facility.

	4,088,000	
Other Federal - BPA Direct Funding	(3,388,000)	
Other Federal - BPA Small Capital	<u>(360,000)</u>	
Subtotal, Facility Operations		<b>\$340,000</b>

**Facility Maintenance and Rehabilitation** - Begins Gantry Crane repainting. The crane is used to handle the penstock gate, hoist, and stem assemblies, as well as general maintenance work and installing and removing components of the selective intake structure. The exterior surfaces of the crane and the interior surfaces of the box frame have sustained paint damage and corrosion which would eventually render the crane unsafe, and also poses a lead exposure hazard to personnel. Completes replacement of the river gauging station which is necessary in measuring river flow. Power Items - Continues, under subagreement with Bonneville Power Administration (BPA), the replacement of the Supervisory Control and Data Acquisition (SCADA) system which allows control of the facilities from Grand Coulee. Continues replacement of unit circuit breakers G1-G4. Failure of the breakers would result in major damage to the plant and equipment, as well as lengthy power demand delays. Completes the station service breaker replacement. Completes the molded case breaker replacement.

	5,408,000	
Other Federal - BPA Subagreements	<u>(5,095,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<b><u>313,000</u></b>

**Reclamation Request** **\$653,000**

**SEE APPENDIX FOR:** Obligation by Function for Operating Projects

## **Idaho Investigations Program**

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

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

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

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

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

**PERFORMANCE INFORMATION:** This project is aligned 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	\$326,000	\$179,000
Enacted/Request	\$326,000	\$179,000
Non-Federal	296,000	139,000
Prior Year Funds	3,028	0
Total Program	\$625,028	\$318,000
Prior Year Funds/Non-Federal/Other Federal	(299,028)	(139,000)
Total Reclamation Allotment	\$326,000	\$179,000

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

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development - Idaho Basin Wide Water Quality Program -**

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

	120,000
Non-Federal - See above	<u>(60,000)</u>
	60,000

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

	158,000
Non-Federal - See above	<u>(79,000)</u>
	79,000

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

40,000

**Reclamation Request**

**\$179,000**

## Lewiston Orchards Project

**LOCATION:** The Lewiston Orchards Project is located near the confluence of the Clearwater and Snake Rivers in Nez Perce County, Idaho. The project was constructed by the Bureau of Reclamation and the operation and maintenance has been transferred to the Lewiston Orchards Irrigation District. The lands served by the project lie entirely within the city of Lewiston, Idaho.

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

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

**PERFORMANCE INFORMATION:** This project is aligned 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	\$216,000	\$168,000
Land Management and Development	81,000	90,000
Fish and Wildlife Management and Development	270,000	290,000
Facility Operations	27,000	25,000
Facility Maintenance and Rehabilitation	0	5,000
Enacted/Request	\$594,000	\$578,000
Non-Federal	200,000	150,000
Prior Year Funds	17,191	0
Total Program	\$811,191	\$728,000
Prior Year Funds/Non-Federal/Other Federal	(217,191)	(150,000)
Total Reclamation Allotment	\$594,000	\$578,000

**WORK PROPOSED FOR FY 2009:**

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

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

Continues activities related to the elimination of unauthorized use of water. 318,000

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

Subtotal, Water and Energy Management and Development **\$168,000**

**Land Management and Development - Land Resource Management -**

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

**Fish and Wildlife Management and Development** - Continues implementation activities for the protection of fish and wildlife and their habitats. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. BiOp Implementation - The Biological Opinion (BiOp) from the National Oceanic and Atmospheric Administration (NOAA Fisheries) is in place. Continues implementation of BiOp requirements such as temperature monitoring, stream flow gauging and fish tracking. Continues activities such as fish population surveys and habitat suitability studies that contribute to a better understanding of the project impacts on fish and wildlife. **290,000**

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

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

**Reclamation Request** **\$578,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Minidoka Area Projects

**LOCATION:** Southeastern Idaho, Eastern Idaho, and a small portion of western Wyoming, including sixteen counties within Idaho and Wyoming.

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

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

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$775,000	\$632,000
Land Management and Development	1,293,000	1,340,000
Fish and Wildlife Management and Development	913,000	796,000
Facility Operations	1,856,000	1,916,000
Facility Maintenance and Rehabilitation	820,000	874,000
Enacted/Request	\$5,657,000	\$5,558,000
Non-Federal	2,166,000	2,144,000
Other Federal - BPA Direct Funding	6,544,000	6,553,000
Other Federal - BPA Subagreements	410,000	126,000
Other Federal - BPA Small Capital	160,000	275,000
Prior Year Funds	35,511	0
Total Program	\$14,972,511	\$14,656,000
Prior Year Funds/Non-Federal/Other Federal	(9,315,511)	(9,098,000)
Total Reclamation Allotment	\$5,657,000	\$5,558,000

**WORK PROPOSED FOR FY 2009:**

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

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Minidoka Area Projects. The program leverages limited funds to increase water use efficiency through appropriate planning, design, and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. **Other** - Continues to provide resources to monitor unauthorized use of water. Continues to support monitoring of South Fork Snake River flow releases for the maximum use and benefits of water within operational flexibility. Continues cooperative efforts between Reclamation, irrigation districts, and the State of Idaho by monitoring water quality and quantity. Continues development of conservation partnership agreements with Minidoka Project water contractors and others to foster improved water management. 677,000

Non-Federal - Local Irrigation Districts (45,000)

Subtotal, Water and Energy Management and Development **\$632,000**

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

*Minidoka Area Projects*

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land management issues. Continues to coordinate invasive weed species management efforts with cooperative weed management entities throughout the Minidoka Project. **1,340,000**

**Fish and Wildlife Management and Development** - Continues fish and wildlife mitigation requirements at Ririe and Teton. Continues compliance with Endangered Species Act and monitoring of the Middle Snake Snails (Utah Valvata). Continues compliance with the 2005 Biological Opinion by conducting intensive surveys in the Snake River below Minidoka Dam for Snake River Physa Snails. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. Continues activities for the protection of fish and wildlife and their habitats.

Reclamation Recreation Management Act, Title XXVIII - Begins work with Idaho Department of Fish and Game in the Cartier Slough Wildlife Management Area to provide noxious weed control in an environmentally friendly manner. This activity will be implemented through a 30 percent cost-share partnership. 802,000

Non-Federal - State of Idaho, public and private entities (6,000)

Subtotal, Fish and Wildlife Management and Development **796,000**

**Facility Operations** - Continues routine day-to-day operations at project facilities at Jackson Lake Dam, American Falls Dam, Ririe Dam, Minidoka Dam, Palisades Dam, Island Park Dam, and Grassy Lake Dam, and their associated reservoirs. Continues operation of recreation areas at four reservoirs. Provides for continued funding for erosion control work at American Falls Reservoir. Power Items - Continues funding of the day-to-day operations of Minidoka, Palisades, and Inman powerplants under the direct funding agreement with Bonneville Power Administration. Maintenance items include replacement of unit transducers/level switches and CO2 fire system at Palisades Powerplant. 10,248,000

Other Federal - BPA Direct Funding (6,553,000)

Other Federal - BPA Small Capital (275,000)

Non-Federal - Water Users (1,504,000)

Subtotal, Facility Operations **1,916,000**

**Facility Maintenance and Rehabilitation** - Begins and completes extraordinary maintenance for gate painting at Jackson Lake dam. Failure to fund will result in increased repair and maintenance costs to the gates. Continues funding for High-and Significant-Hazard dam reviews/examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). These reviews are required in accordance with Federal Guidelines for Dam Safety and Reclamation Directive & Standard FAC 01-07. Continues dam instrumentation oversight, data tracking, and general investigations that are common to all five reserved works. Continues design and NEPA related activities for the rehabilitation/replacement of the Minidoka Dam spillway. The spillway is 100 years old and has experienced serious deterioration of the concrete. In addition, operating the flash-board structure is labor intensive and exposes employees to injury. A failure of any portion of the spillway could seriously limit operational flexibility and reduce or eliminate power production. Continues to upgrade non-accessible areas to bring project facilities into compliance with the Americans with Disabilities Act (ADA) requirements. Power Item - Continues replacement of the Palisades Powerplant roof. 1,589,000

Other Federal - BPA Subagreement (126,000)

Non-Federal - Water Users (589,000)

Subtotal, Facility Maintenance and Rehabilitation **874,000**

**Reclamation Request** **\$5,558,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Montana Investigations Program

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

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

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

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

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

**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	\$23,000	\$25,000
Enacted/Request	\$23,000	\$25,000
Non-Federal	0	0
Prior Year Funds	2,212	0
Total Program	\$25,212	\$25,000
Prior Year Funds/Non-Federal/Other Federal	(2,212)	0
Total Reclamation Allotment	\$23,000	\$25,000

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

**WORK PROPOSED FOR FY 2009:**

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

**Reclamation Request**

**\$25,000**

## **Odessa Subarea Special Study**

**LOCATION:** The Odessa Subarea is in a region of deep ground water (Odessa Subaquifer) that underlies the eastern most portion of the authorized Columbia Basin Project (CBP or Project). The CBP is located in east central Washington and currently serves approximately 557,500 acres in platted farm units, and includes portions of Grant, Lincoln, Adams, and Franklin Counties, with some northern facilities located in Douglas County.

**DESCRIPTION/JUSTIFICATION:** The Odessa Subarea Special Study will investigate the possibility of continuing development of the CBP to deliver project surface water to lands currently using ground water in the Odessa Subarea. The CBP is authorized for the irrigation of 1,029,000 acres, about 671,000 acres or approximately 65 percent of the acreage authorized by Congress has been developed. These first half lands were developed primarily in the 1950's and 1960's, with some acreages being added sporadically until 1985. The 1945 feasibility report anticipated a 70-year period of incremental development to complete the Project. Prior studies have examined the merits of continuing the incremental development approach for the CBP but for various reasons have not been implemented. Any irrigation of additional lands would utilize water from the Columbia River already reserved for the CBP.

Washington State Department of Ecology permitted irrigation wells in the Odessa Subarea in the mid-1970s, anticipating that the CBP would eventually provide Project water to these lands via the construction of a second canal, the East High Canal. However, this canal was never built. As a result, pumping has continued. The aquifer is declining to such an extent that the ability of farmers to irrigate their crops is at risk and domestic, commercial, municipal, and industrial uses and water quality are affected. Local constituents have advocated that Reclamation investigate CBP development to replace groundwater with project water as a possible solution for issues associated with the declining aquifer.

Project Status: Reclamation, the State of Washington (State), and the CBP irrigation districts signed a Memorandum of Understanding in December 2004, agreeing to explore opportunities for delivery of project water to existing agricultural lands within the Odessa Subarea that lie within the CBP boundaries.

The Washington State Legislature passed the Columbia River Water Resource Management Act (HB 2860) in February 2006 that directs Ecology to aggressively pursue development of water supplies benefiting both instream and out-of-stream uses through storage, conservation, and voluntary regional water management agreements. Reclamation's Odessa Subarea Special Study is one of several activities identified in the legislation. The State has identified addressing Odessa Subarea aquifer issues as one of its highest priorities in the Columbia River basin and has requested that Reclamation complete the Odessa Subarea Special Study as quickly as possible.

**AUTHORIZATION:** Columbia Basin Project Act of March 10, 1943, as amended; Reclamation Act of 1939, Section 9(a) requirements met with submittal of House Document 172 (H. Doc. No. 172, 79<sup>th</sup> Cong., 1<sup>st</sup> Sess., *Joint Report on Allocation & Repayment of the Costs of the Columbia Basin Project*, Reclamation Report of Oct. 30, 1944, approved by the Secretary on Jan. 31, 1945).

**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	\$1,166,000	\$600,000
Enacted/Request	\$1,166,000	\$600,000
Non-Federal	600,000	600,000
Prior Year Funds	0	0
Total Program	\$1,766,000	\$1,200,000
Prior Year Funds/Non-Federal/Other Federal	(600,000)	(600,000)
Total Reclamation Allotment	\$1,166,000	\$600,000

**Investigation Costs:** Initiation: FY 2005

Completion: FY 2011

**COST-SHARING:** The State of Washington (Department of Ecology), Columbia Basin Project Irrigation Districts, and Columbia Basin Development League.

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance To Complete
Reclamation	\$3,032,348	\$547,348	\$1,166,000	\$600,000	\$719,000
Non-Federal	3,967,652	1,300,000	600,000	600,000	1,467,652
Total 1/	\$7,000,000	\$1,847,348	\$1,766,000	\$1,200,000	\$2,186,652

1/Total through 9/30/07 represents costs incurred in Washington Investigations Program (GDP).

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development** - Continues Reclamation's detailed studies of viable "Future with Project" alternative plans, preparing feasibility-level engineering designs and cost estimates of identified alternatives. Activities to initiate preparation of the Planning Report/Environmental Impact Statement will begin, including preparation of affected environment for resource areas and informal Endangered Species Act consultation. Continues economic studies to determine if alternatives are economically justified and financially feasible.

1,200,000

Non-Federal - State of Washington

(600,000)

**Reclamation Request**

**\$600,000**

## Oregon Investigations Program

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

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

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

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

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

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

**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	\$720,000	\$294,000
Enacted/Request	\$720,000	\$294,000
Non-Federal	200,000	150,000
Prior Year Funds	479,517	0
Total Program	\$1,399,517	\$444,000
Prior Year Funds/Non-Federal/Other Federal	(679,517)	(150,000)
Total Reclamation Allotment	\$720,000	\$294,000

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

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development - Deschutes River Basin** - Resumes cooperative efforts with irrigation districts, watershed councils, and the state to investigate opportunities for improving water management and water quality in the Deschutes River system. Resumes the development of hydrological and groundwater models designed to maximize the efficiency of Deschutes Project operations. Resumes technical assistance in evaluating water quality parameters to ensure compliance with Clean Water Act requirements. These activities support efforts to improve water supplies adversely affected by Reclamation projects. Resource concerns include Federal Wild and Scenic River flow requirements and ESA listed fish. The basin contains ESA listed Middle Columbia River steelhead and bull trout, both are listed as threatened under the ESA. (FY 1999 - FY 2010)

	100,000
Non-Federal - Various	<u>(50,000)</u>
	50,000

**Rogue River Fish Passage** - Begins engineering services for the design of fish passage facilities and alternative diversion structures for water users in the basin, as required to mitigate for impacts from Rogue River Project operations on ESA listed coho salmon and other anadromous fish species. Begins collaboration with the State, local watershed councils, Rogue River Project irrigation districts, and other Federal agencies to identify priority projects, agree on appropriate designs, and implement specific projects. (FY 2009 - FY 2012)

	100,000
Non-Federal - Various	<u>(50,000)</u>
	50,000

**North Powder River Basin Hydrology Assessment** - Begins an appraisal study of the current hydrology in the North Powder River basin to determine severity of depletion and possible changes in the hydrology which may enhance flows in identified reaches during critical flow periods. Numerous diversions have

*Oregon Investigations Program*

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been developed along a majority of its length, starting only a few miles from its headwaters with significant diversions located near where the river emerges on the valley floor. Diversions have historically dewatered a few long reaches, particularly above the confluence with major tributaries. These depletions represent significant barriers to fish passage particularly for ESA listed bull trout. (FY 2009 - FY 2010)

Non-Federal - Various

100,000

(50,000)

50,000

Umatilla Basin Water Supply Study - Continues investigating alternatives for meeting future Tribal water supply needs in the Umatilla River basin, in cooperation with the Confederated Tribes of the Umatilla Indian Reservation (CTUIR), Westland Irrigation District (WID), the State of Oregon, and the Federal Umatilla Basin Indian Water Rights Assessment Team. The investigation will analyze the on-reservation needs of the CTUIR, options for meeting those needs (including exchanging Columbia River water for Umatilla River water currently used by WID), and instream flow requirements for ESA listed salmon and other aquatic species. (FY 2007 - FY 2010)

100,000

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

44,000

**Reclamation Request**

**\$294,000**

## Rogue River Basin Project, Talent Division

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

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

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

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

**AUTHORIZATION:** P.L. 46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 81-335, Rehabilitation and Betterment Act, October 7, 1949; P.L. 83-606, Talent Division and Rehabilitation Works, Rogue River Basin Project, August 20, 1954; P.L. 87-727, Additional Features, Talent Division, Rogue River Basin Project, October 1, 1962; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. Seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, December 29, 1973, as amended; P.L. 93-251, Water Resource Development Act, March 7, 1974; P.L. 98-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by P.L. 102-575, Reclamation Recreation Management Act, Title XXVIII, October 12, 1982; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 101-336, Americans with Disabilities Act, July 26, 1990; P.L. 102-75, Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; Authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992; Order 13007, Indian Sacred Sites, May 24, 1996; P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal(s): Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$317,000	\$281,000
Land Management and Development	233,000	150,000
Fish and Wildlife Management and Development	287,000	146,000
Facility Operations	297,000	325,000
Facility Maintenance and Rehabilitation	185,000	0
Enacted/Request	\$1,319,000	\$902,000
Non-Federal	365,000	265,000
Other Federal - BPA Direct Funding	908,000	1,105,000
Other Federal - BPA Subagreements	165,000	1,645,000
Other Federal - BPA Small Capital	150,000	100,000
Prior Year Funds	23,593	0
Total Program	\$2,930,593	\$4,017,000
Prior Year Funds/Non-Federal/Other Federal	(1,611,593)	(3,115,000)
Total Reclamation Allotment	\$1,319,000	\$902,000

**WORK PROPOSED FOR FY 2009:**

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

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

	496,000	
Non-Federal - Various	(215,000)	
Subtotal, Water and Energy Management and Development		<b>\$281,000</b>

**Land Management and Development - Land Management -** Continues general land management activities on Federally owned facilities at Howard Prairie, Hyatt, Emigrant, Keene Creek, and Agate Reservoirs. These activities include coordinating land resource management activities with irrigation districts, Forest Service, Bureau of Land Management, Oregon Parks, and Jackson County. Issuing land use authorizations as requested by the public and other governmental agencies; conducting land surveys; and meeting cultural resource management needs and commitments. Continues environmental audit activities, resolving boundary disputes, and repairing and replacing boundary markers. Reclamation Recreation Management, Title XXVIII - Continues work to correct Americans with Disabilities Act (ADA) compliance issues at Klum Landing. Phase I work will begin on infrastructure utility relocation and installation work, tree removal, and minor grade reconfigurations to prepare for significant Phase II construction upgrades to the campground.

These activities will be implemented though 50 percent cost-share partnerships.	200,000	
Non-Federal - Various	<u>(50,000)</u>	
Subtotal, Land Management and Development		<b>150,000</b>

**Fish and Wildlife Management and Development** - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. Continues implementation of one existing and one pending Biological Opinion (BiOp). Funding is necessary to comply with known and anticipated Reasonable and Prudent Measures (RPMs) to reduce take of Coho salmon, Fairy shrimp, and other ESA listed species. RPM requirements of the U. S. Fish and Wildlife Service BiOp include development of a land management plan implementing access restrictions, and installing signs. Continues instream flow and hydrological studies which will be necessary under the anticipated National Oceanic and Atmospheric Administration Fisheries (NOAA Fisheries) BiOp.

**146,000**

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

	1,530,000	
Other Federal - BPA Direct Funding	(1,105,000)	
Other Federal - BPA Small Capital	<u>(100,000)</u>	
Subtotal, Facility Operations		<b>325,000</b>

**Facility Maintenance and Rehabilitation** - Power Items - Continues, under subagreement with Bonneville Power Administration (BPA), the replacement of the Transformers and Switchyard Rehabilitation at the Rogue River Project, Green Springs Powerplant.

	1,645,000	
Other Federal - BPA Subagreements	<u>(1,645,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<b><u>0</u></b>

**Reclamation Request** **\$902,000**

**SEE APPENDIX FOR:** Obligation by Function for Operating Projects

## **Savage Rapids Dam Removal**

**LOCATION:** Southwestern Oregon, near Grants Pass, Oregon in Josephine County.

**DESCRIPTION/JUSTIFICATION:** Savage Rapids Dam is a non-Federal dam owned and operated by Grants Pass Irrigation District (GPID) and is located about 5 miles east of Grants Pass, Oregon on southwestern Oregon's Rogue River. The diversion dam was completed by the GPID in 1921 and was partially rehabilitated by the Bureau of Reclamation in the 1950's. GPID furnishes irrigation water to over 7,000 acres of land located in and adjacent to the town of Grants Pass, Oregon.

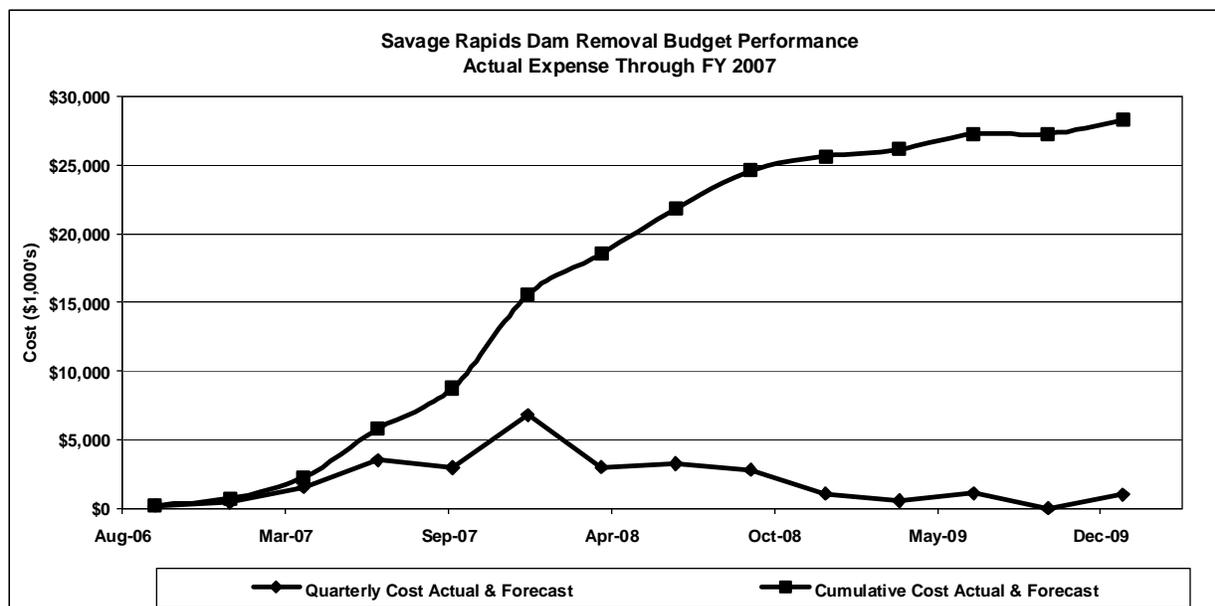
The State of Oregon completed a final proof survey and issued a water right certificate in 1982 reducing the GPID's diversion entitlement by almost 50 percent. Actual diversions were not reduced while the State and GPID negotiated over resolution of the water rights issues. The State issued a temporary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

The National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) listed the Southern Oregon/Northern California coho salmon as threatened under the Endangered Species Act (ESA) in June 1997 (the habitat for this evolutionarily significant unit includes the Klamath River). NOAA Fisheries contacted GPID about consulting under section 10 of the ESA and has stated that dam removal is required in order to receive a long-term incidental take permit for District diversions from the Rogue River. The State took action to cancel GPID's supplemental right in November 1998 on the grounds that the District was not proceeding with dam removal. This resulted in litigation in the State court system. Subsequently, NOAA Fisheries filed suit against GPID in Federal court for not seeking and obtaining an incidental take permit under section 10 of the ESA. It was joined by several intervenors (Intervenors) including environmental and sport fishing groups. The State, U.S. Department of Justice, NOAA Fisheries, Intervenors, and GPID finally resolved these lawsuits through an August 2001 U.S. District Court consent decree. Under the decree, the lawsuit was dismissed, GPID agreed to stop using Savage Rapids Dam to divert its irrigation water by November 2005 and to cooperate in promoting the dam removal plan, Oregon Water Resources Department (OWRD) agreed to issue a water rights certificate, and NOAA Fisheries agreed to issue incidental take permits to GPID as long as certain conditions are met. The consent decree deadline has now been extended to November 1, 2008, through a stipulated agreement signed by Judge Hogan on June 12, 2006.

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

**COMPLETION DATA:** As of September 30, 2007 the project is eighteen percent complete. The contract was awarded in August 2006, with Notice to Proceed issued in September 2006. Construction is scheduled to be completed in mid-December 2009 subject to availability of appropriations. Percentage complete is based solely on contractual earnings and does not include other costs such as design and construction management. Additionally, this percentage only reflects the contract award for the construction of the pumping plant. The dam removal contract has yet to be awarded.

**PERFORMANCE INFORMATION:** The project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goal (s): Deliver water. It is also part of Reclamation's Water Management – Planning and Construction PART program. (See narrative below for specific PART measure alignment.)



(Chart illustrates contractor is on schedule and within budget)

#### Project Milestones

- August 2006 – Contract award
- September 2006 – Notice to proceed issued to contractor
- October 2006 – Contractor mobilizes to site
- June 15 to August 31, 2007 – Build pumping plant intake coffer dam
- June 15 to August 31, 2007 – Build pumping plant
- June 15 to August 31, 2008 – Remove pumping plant intake coffer dam
- Fall 2008 – Pumping plant tested
- April 2009 – Pumping plant placed into service; coffer dam for removal of right portion of dam constructed
- October 2009 – Cofferdam for removal of right portion of dam breached; pilot channel to redirect river constructed; coffer dam for removal of part of left portion of dam constructed
- December 2009 – Cofferdam for removal of part of left portion of dam removed; site cleanup; construction complete; contractor demobilizes

Savage Rapids Dam Removal Project complete in December 2009. The above graphic depicts actual contractor billings (the line with diamonds – summed by quarter) and cumulative billings (the line with squares – summed by quarter) through Fiscal Year 2007. The projected expenditures are based on the contractor's detailed construction schedule. An additional 37.5 cubic feet per second miles of water will be realized upon project completion.

At this point, the contractor is on target with the anticipated costs in Reclamation's FY 2008 and beyond budget requests. The project's performance is tracked through a PART measure, "percent of construction projects with negative cost and schedule variances of less than 10% of the approved project plan." The measure helps to gauge the project's overall success, identify opportunities to improve performance and supports outyear funding request.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$15,000,000	\$3,000,000
Enacted/Request	\$15,000,000	\$3,000,000
Non-Federal	0	(2,932,500)
Prior Year Funds	0	0
Total Program	\$15,000,000	\$5,932,500
Prior Year Funds/Non-Federal/Other Federal	0	(2,932,500)
Total Reclamation Allotment	\$15,000,000	\$3,000,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance To Complete
Reclamation	\$36,300,000	\$17,397,292	\$15,000,000	\$3,000,000	\$902,708
Adjustments 1/	3,000,000	67,500	0	2,932,500	0
Total 2/	\$39,300,000	\$17,464,792	\$15,000,000	\$5,932,500	\$902,708

1/ Total includes non-Federal contributions.

2/ Total Estimated Cost increased from 60 percent design to final design due to estimated increases in materials costs.

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Fish and Wildlife	\$39,300,000	\$39,300,000
Total	\$39,300,000	\$39,300,000

**APPROPRIATION CEILING:** Not applicable.

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development** - Begins removal of a major portion of the dam which includes construction of the upstream and downstream right side coffer dams which will isolate a major portion of the existing dam from the river to allow removal "in the dry". Completes construction of the pumping facilities (scheduled to start water deliveries to GPID in April 2009).

	\$5,932,500
Non-Federal - State of Oregon and Water Users	<u>(2,932,500)</u>

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

## Tualatin Project

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

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

**AUTHORIZATION:** Reclamation Act of 1902, June 17, 1902; P.L. 85-624 Fish and Wildlife Coordination Act, August 12, 1957; P.L. 46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 89-596, Tualatin Project, September 20, 1966; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. Seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, Section 7(a)(1), December 28, 1973, as amended; P.L. 96-480, Steven-Wydler Technology Innovation Act of 1980, as amended by P.L. 99-502, Federal Technology Transfer Act, October 20, 1986; P.L. 98-293, Reclamation Reform Act of 1982, as amended; P.L. 98-72, the Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 101-336, Americans with Disabilities Act, July 26, 1990; Executive Order 13007, Indian Sacred Sites, May 24, 1996.

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Sustain Biological Communities, Deliver Water, and Improve the Quality and Diversity of Recreation Experiences.

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$408,000	\$11,000
Land Management and Development	25,000	80,000
Fish and Wildlife Management and Development	84,000	20,000
Facility Operations	209,000	212,000
Facility Maintenance and Rehabilitation	30,000	58,000
Enacted/Request	\$756,000	\$381,000
Non-Federal	227,000	246,000
Prior Year Funds	23,857	0
Total Program	\$1,006,857	\$627,000
Prior Year Funds/Non Federal/Other Federal	(250,857)	(246,000)
Total Reclamation Allotment	\$756,000	\$381,000

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development - Project Conservation Assistance** - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues activities related to the elimination of unauthorized use of water.

**\$11,000**

**Land Management and Development - Land Management** - Continues general land management activities. These activities include coordinating land resource management activities with the irrigation districts, Forest Service, Bureau of Land Management, and Oregon Parks. Issues land use authorizations as requested by the public and other governmental agencies (consent-to-use, rights-of-way), and meeting cultural resource management needs and commitments. Continues environmental audit activities.

**Reclamation Recreation Management, Title XXVIII** - Resumes implementation of Henry Hagg Resource Management Plan (RMP). Activities include replacing two floating boat docks at Area C to bring them into compliance with the Americans with Disability Act (ADA). These activities will be implemented through a 50 percent cost share partnership.

130,000

Non-Federal - Various

(50,000)

Subtotal, Land Management and Development

**80,000**

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

**20,000**

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

	408,000	
Non-Federal - Various	<u>(196,000)</u>	
Subtotal, Facility Operations		<b>212,000</b>

**Facility Maintenance and Rehabilitation** - Continues to upgrade non-accessible areas to bring project facilities into compliance with ADA requirements. Specific tasks and methods of performing work accomplished will be determined on an individual basis. **58,000**

**Reclamation Request** **\$381,000**

**SEE APPENDIX FOR:** Obligation by Function for Operating Projects

## Umatilla Project

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

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

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

**PERFORMANCE INFORMATION:** This project is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water, Sustain Biological Communities, and Improve the Quality and Diversity of Recreation Experiences.

### SUMMARIZED FINANCIAL DATA

#### Program Financial Data

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$374,000	\$339,000
Land Management and Development	135,000	150,000
Fish and Wildlife Management and Development	433,000	465,000
Facility Operations	2,371,000	2,574,000
Facility Maintenance and Rehabilitation	275,000	404,000
Enacted/Request	\$3,588,000	\$3,932,000
Non-Federal	145,000	170,000
Prior Year Funds	23,471	0
Total Program	\$3,756,471	\$4,102,000
Prior Year Funds/Non-Federal/Other Federal	(168,471)	(170,000)
Total Reclamation Allotment	\$3,588,000	\$3,932,000

#### WORK PROPOSED FOR FY 2009:

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

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance and cost-share grants with the districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and

endangered species on the Umatilla Project. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. **Water Quality Improvements** - Continues data collection and water temperature modeling in waterways and reservoirs to aid decision making for improving water quality in the basin. Water quality improvements benefit and directly support project operations planning necessary to provide long term water management and delivery capability for all authorized purposes of the project. **Other** - Continues general area management activities including initial contacts with districts and responses to outside entities on general project management. 389,000  
 Non-Federal - Various (50,000)  
 Subtotal, Water and Energy Management and Development **\$339,000**

**Land Management and Development** - Continues general land management activities. All of the facilities are federally owned and under Reclamation’s jurisdiction. These activities include coordinating land resource management activities with the irrigation districts, citizen planning groups and other Federal agencies where planning, recreation, and community development will affect Reclamation lands and facilities, issues land use authorizations as requested by the public and other governmental agencies, and meeting cultural resource management needs and commitments. Continues environmental audit activities, including examination of McKay Dam and Reservoir. **150,000**

**Fish and Wildlife Management and Development** - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues compliance with Endangered Species Act. Continues implementation actions required in the existing National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) Biological Opinion on the Umatilla Project operations and maintenance. Continues compliance with Reasonable and Prudent Measures (RPMs) from NOAA Fisheries BiOp and anticipated Fish and Wildlife BiOp to reduce “take” of listed species. Expected requirements and recommendations include the rehabilitation of McKay Creek; temperature, water quality, and streamflow data collection and studies; fish monitoring in cooperation with Tribes and state; and fish injury and mortality assessment, improvement, and monitoring. This activity includes conferencing or consultation activities which arise from new species listings, critical habitat designations, and project operation changes. Provides technical oversight to collaborative efforts by Bonneville Power Administration, Tribal, state and irrigation entities to further improve fish passage and habitat restoration in the Umatilla River associated with the Umatilla Project. **465,000**

**Facility Operations** - Continues day-to-day operation and maintenance at McKay Dam and Reservoir and the water exchange facilities which provide additional instream flows in the Umatilla River for anadromous fish, water quality monitoring, and flood control functions. Continues hydromet system operations and maintenance costs, and the cyclical revision to emergency action plans. Continues the review, evaluation, and revision of standing operating procedures, dam facility reviews and assistance with selection of proper methods and materials to assure compliance with Reclamation standards. 2,694,000  
 Non-Federal - Various (120,000)  
 Subtotal, Facility Operations **2,574,000**

**Facility Maintenance and Rehabilitation** - Completes replacing antiquated Supervisory Control and Data Acquisition (SCADA) systems from the water exchange facilities at Phase 1 Pumping Plant, two checkgates and one headgate, and installing new SCADA system equipment that would provide new hardware and software to produce water monitoring along with quality technical operations and documentation. Begins and completes rebuilding the Pumping Plant Vertical Turbine Pump.

**404,000**

**Reclamation Request**

**\$3,932,000**

**SEE APPENDIX FOR:** Obligation by Function for Operating Projects

## Washington Area Projects

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

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

**AUTHORIZATION:** Reclamation Act of 1902, July 17, 1902; P.L. 260, Reclamation Project Act of 1939, August 12, 1940; P.L. 82-577, Foster Creek Division, Chief Joseph Dam Project, July 27, 1954; P.L. 85-393, Greater Wenatchee Division, May 5, 1958; P.L. 86-276, Spokane Valley Project, September 16, 1959; P.L. 87-630, Spokane Valley Project, amended September 5, 1962; P.L. 87-762, Oroville-Tonasket Unit (Okanogan-Similkameen Division), October 9, 1962; P.L. 88-599, Whitestone Unit, September 18, 1964; P.L. 89-557, Chelan Division (Manson Unit), September 7, 1966; P.L. 95-18, Emergency Drought Act, April 7, 1977.

**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
Land Management and Development	\$81,000	\$85,000
Facility Operations	10,000	10,000
Enacted/Request	\$91,000	\$95,000
Non-Federal	0	0
Prior Year Funds	8,803	0
Total Program	\$99,803	\$95,000
Prior Year Funds/Non-Federal/Other Federal	(8,803)	0
Total Reclamation Allotment	\$91,000	\$95,000

#### **WORK PROPOSED FOR FY 2009:**

**Land Management and Development - Land Resources Management** - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues, conducting field reviews of the project land base, resolving boundary disputes, and repairing and replacing boundary markers. Continues managing recreation use at Conconully Lake and Reservoir within the Okanogan Project. Continues administering land use permits such as cabin sites, consent-to-use, and rights-of-way. Continues administering leases including grazing and gravel pits. Continues Geographic Information System activities. Continues coordinating land resource management activities with the U.S. Forest Service, Bureau of Land Management, and Washington State Parks.

**\$85,000**

**Facility Operations** - Continues oversight and engineering review of Federal facilities transferred to non-Federal irrigation districts for operation and maintenance. Continues coordination and review of proposed system changes, and potential rehabilitation or replacement of structures that have served their useful life. Continues funding of Reclamation staff attendance at irrigation district Board-of-Directors meetings. All activities are non-reimbursable. **10,000**

**Reclamation Request** **\$95,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## Washington Investigations Program

**LOCATION:** River basins within the State of Washington.

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

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

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

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

**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	\$136,000	\$57,000
Enacted/Request	\$136,000	\$57,000
Non-Federal	99,000	0
Prior Year Funds	6,332	0
Total Program	\$241,332	\$57,000
Prior Year Funds/Non-Federal/Other Federal	(105,332)	(0)
Total Reclamation Allotment	\$136,000	\$57,000

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

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development - Program Management Activities** - Continues overall program management activities, support, and guidance. Pursues activities to develop new partnerships. Reviews ongoing activities with existing partners and activities that do not require cost-share partners. (Ongoing) 57,000

**Reclamation Request**

**\$57,000**

## Wyoming Investigations Program

**LOCATION:** The program includes watersheds in the Snake River basin in western Wyoming.

**DESCRIPTION/JUSTIFICATION:** The objective of this ongoing program is to provide the framework for Reclamation to participate with other entities or to conduct independent analysis to carry out a Snake River basin resource management investigations program. The program has multiple activities, goals, deliverables, and provides the structure to focus on emerging problems, issues, needs, and opportunities as they occur. The program is considered an ongoing activity and will have an indefinite end date; however, individual work activities within the program will have beginning and end dates with specified activity products, deliverables, and documentation.

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

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

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

**PERFORMANCE 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	\$26,000
Enacted/Request	\$0	\$26,000
Non-Federal	0	0
Prior Year Funds	1,017	0
Total Program	\$1,017	\$26,000
Prior Year Funds/Non-Federal/Other Federal	(1,017)	0
Total Reclamation Allotment	\$0	\$26,000

**COST-SHARING:** State of Wyoming, local government and entities. Certain coordination activities, including consultation with other Federal agencies, do not require cost-share.

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development - Program Management Activities** - Resumes overall program management activities, support and guidance; development of new partnerships and review of ongoing activities with existing partners; and activities that do not require cost-share partners. The funding increase is due to resuming efforts to develop new partnerships and continue activities with existing partners. (Ongoing)

**Reclamation Request**

**\$26,000**

## **Yakima Project**

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

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

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

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

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

**SUMMARIZED FINANCIAL DATA****Program Financial Data**

	FY 2008	FY 2009
Water and Energy Management and Development	\$445,000	\$475,000
Land Management and Development	182,000	201,000
Fish and Wildlife Management and Development	510,000	525,000
Facility Operations	6,154,000	6,396,000
Facility Maintenance and Rehabilitation	526,000	169,000
Enacted/Request	\$7,817,000	\$7,766,000
Non-Federal	1,545,000	1,478,000
Other Federal - BPA Direct Funding	3,303,000	3,306,000
Other Federal - BPA Subagreement	1,142,000	50,000
Other Federal - BPA Small Capital	50,000	50,000
Other Federal - BPA MP Canal	0	122,000
Other Federal - BPA Fish Facility	130,000	130,000
Other Federal - Bureau of Indian Affairs	672,000	641,000
Prior Year Funds	51,945	0
<b>Total Program</b>	<b>\$14,710,945</b>	<b>\$13,543,000</b>
Prior Year Funds/Non-Federal/Other Federal	(6,893,945)	(5,777,000)
<b>Total Reclamation Allotment</b>	<b>\$7,817,000</b>	<b>\$7,766,000</b>

**WORK PROPOSED FOR FY 2009:****Water and Energy Management and Development - Project Water Conservation Assistance -**

Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species in the Yakima Project. The program leverages limited funds to increase water use efficiency through appropriate planning, design, and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues development of the Watershed and River System Management Program (WARSMP) for the Yakima Project. WARSMP includes Data Management Interfaces, RiverWare, Hydrologic Database, ET-Toolbox, and Modular Modeling System. As the tools are developed and refined, they will provide functional tools to operate and monitor real-time operations of the Yakima Project on the Yakima River. 645,000  
Non-Federal - Local Irrigation Districts (170,000)

Subtotal, Water and Energy Management and Development **\$475,000**

**Land Management and Development** - Continues management of project lands acquired for habitat enhancement of salmonid species including fencing and weed control. Continues other land management activities including resolution of trespass issues, conducting field reviews of project lands, and issuing land use authorizations as requested by the public and other governmental agencies. **201,000**

**Fish and Wildlife Management and Development** - Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues operational and maintenance assistance to project fish and wildlife cooperators. Continues actions by cooperators. Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans, which may affect project operations. Consultation and Conservation Measures – Resumes and completes environmental compliance and final design for the Roza Roller Gate Modifications which will reduce flow fluctuations downstream of Roza Dam and allow efficient operation of the roller gate to aid downstream passage of outmigrating smolts, and kelts. **525,000**

**Facility Operations** - Continues operation and maintenance of six storage dams and reservoirs and associated canals and distribution facilities and the hydromet system (real-time monitoring) and gauging stations for water delivery and flood control operations. Continues operation, and maintenance of Phase I and Phase II fish screens and ladders. Continues funding routine day-to-day activities related to site security such as electronic surveillance and monitoring cameras within the boundaries of the Yakima Project. Continues operational data collection in the Yakima River and five storage reservoirs to evaluate project operations' effect on endangered salmon. Power Items - Continues funding for operation and maintenance of two hydroelectric powerplants as provided by Bonneville Power Administration.

	11,953,000	
Other Federal - BPA Direct Funding	(3,306,000)	
Other Federal - BPA Small Capital	(50,000)	
Other Federal - BPA MP Canal	(122,000)	
Other Federal – BPA Fish Facility O&M	(130,000)	
Other Federal - Bureau of Indian Affairs	(641,000)	
Non-Federal - Water users	<u>(1,308,000)</u>	
Subtotal, Facility Operations		<b>6,396,000</b>

**Facility Maintenance and Rehabilitation** - Begins pre-design and design of bypass outfall system for the Chandler Fish Screen Bypass Modification. The bypass will allow for better downstream passage conditions and will help reduce bird predation for juvenile smolts and other fish species that have been entrained into Chandler Canal back to the Yakima River. Continues implementation of accessibility retrofits to meet the Americans with Disabilities Act (ADA) requirements. Many Reclamation facilities within the project were constructed before current accessibility standards were developed. In order to be in compliance, Reclamation needs to modify facilities to meet the ADA standards. Power Items - Completes Chandler Wear Ring Replacement under subagreement with Bonneville Power Administration.

	219,000	
Other Federal - BPA Subagreement	<u>(50,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<b><u>169,000</u></b>

**Reclamation Request** **\$7,766,000**

**SEE APPENDIX FOR:** Obligations by Function for Operating Projects

## **Yakima River Basin Water Enhancement Project**

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

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

Accomplishments to Date: Seven basin conservation plans are now complete, and one or two planning applications will be received in the future. One feasibility level conservation plan is complete, and another is 95 percent complete. A third plan is 40 percent complete, however, it has been delayed due to the entities' lack of cost-sharing funds. One large conservation project is currently in the implementation phase. Benton Irrigation District and Sunnyside Valley Irrigation District have reached an agreement on water rights and design and implementation of the Benton project will occur over the next several years. Sunnyside Valley Irrigation District is considering starting Phase II of their conservation implementation plan which would complete their conservation project for their district. Water acquisition target goals and deadlines set forth in the authorizing legislation were met ahead of schedule. The Project has acquired 1,767 acres of fish habitat and enhancement activities are underway. On-reservation Tribal water supply system studies for modifications and improvements are complete and the Secretary of Interior has certified that the Satus Creek improvements are consistent with the water conservation objective of the legislation. Satus Creek improvements are expected to require five years for implementation completion. Toppenish Creek Corridor environmental enhancement plan is expected to be completed in FY 2008. Tributary improvements to Teanaway River are completed, and land and water acquisition on Taneum Creek are nearing completion. Teanaway River improvements along with Yakama Nation's fish enhancement efforts have led to increases in salmon redds from a previous average of 1 redd per year, to current levels in excess of 100 redds per year in good water years. Taneum Creek improvements have resulted in increased steelhead adult returns from a previous average of less than one adult per year, to an average return of 5 adults per year. Actual enhancement activities may occur with funding from other agencies. Teanaway River restoration was accomplished with Bonneville Power Administration funding, and levee setback on key main stem areas is expected to occur using U.S. Army Corps of Engineers funding.

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

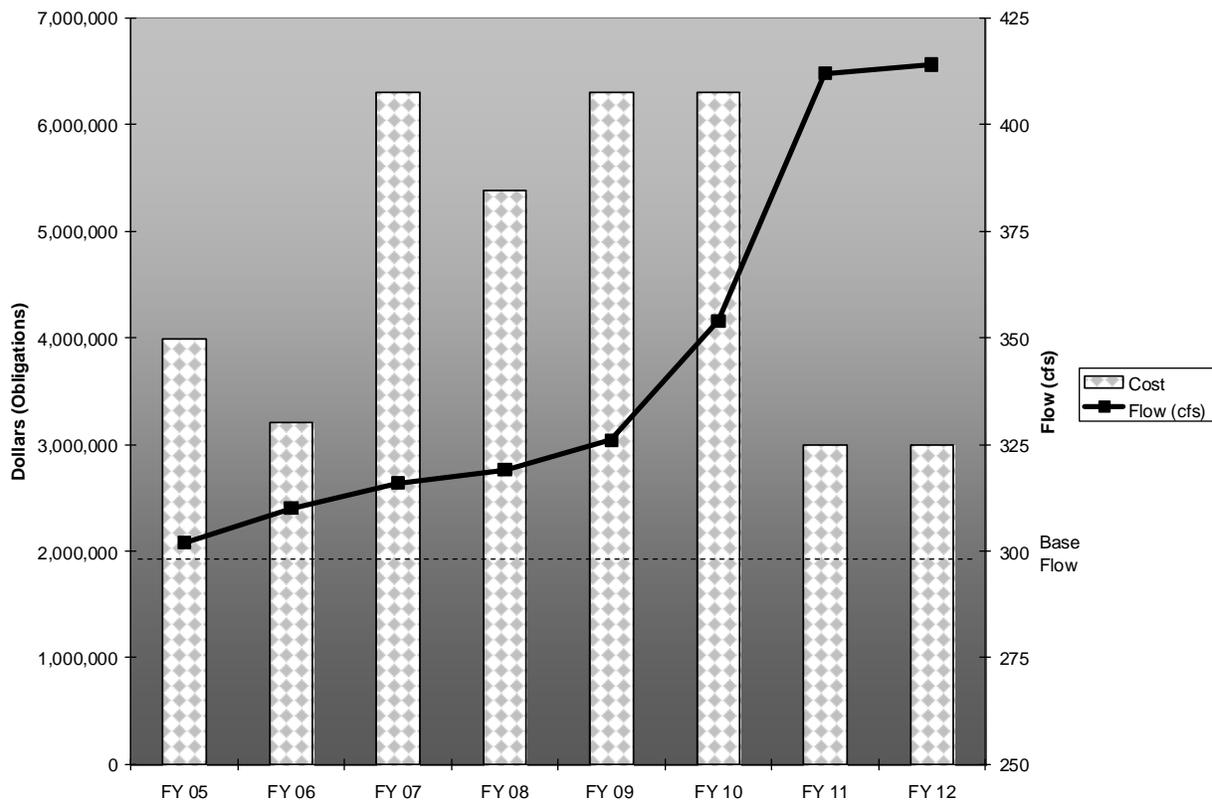
**COMPLETION DATA:** As of September 30, 2007 the project is five percent complete. There is no change in percent complete from FY 2008 Justifications mainly due to the increase in ceiling authorized for outyear activities. This construction-related figure can be misleading because this is not a true

“construction” program but is largely a grant program for water conservation with some facility modifications.

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

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

**Section 1203 Yakima River Basin Water Conservation Implementation Program**



The graph portrays only the conservation portion of the Yakima River Basin Water Enhancement Project. The conservation portion of the Yakima River Basin Water Enhancement Project includes Sunnyside Phase I and Phase II canal improvement projects and the Benton conservation project.

The conservation program measures currently underway will increase flows in the Yakima River over the base flow of 300 cfs by 114 cfs which will enhance instream flow for fish habitat through FY 2012. Additional cfs beyond FY 2012 will occur incrementally through the completion of Sunnyside Phase II which is scheduled over the next 15 years.

During various years, construction is simultaneously occurring on these three projects. Therefore, the funding and cfs appear to be out of sync because the majority of the increases in cfs occur after construction is complete.

**SUMMARIZED FINANCIAL DATA**

**Program Financial Data**

Activity	FY 2008	FY 2009
Water and Energy Management and Development	\$8,334,000	\$8,503,000
Enacted/Request	\$8,334,000	\$8,503,000
Non-Federal	2,913,000	3,406,000
Prior Year Funds	11,553	0
Total Program	\$11,258,553	\$11,909,000
Prior Year Funds/Non-Federal/Other Federal	(2,924,553)	(3,406,000)
Total Reclamation Allotment	\$8,334,000	\$8,503,000

**Total Construction Costs to be Allocated**

	Total Estimated Cost	Total to 9/30/07	FY 2008	FY 2009	Balance To Complete
Reclamation	\$326,928,820	\$77,962,183	\$8,334,000	\$8,503,000	\$232,129,637
Adjustments <sup>1/</sup>	88,938,221	22,623,000	2,913,000	3,406,000	59,996,221
<b>Total</b>	<b>\$415,867,041</b>	<b>\$100,585,183</b>	<b>\$11,247,000</b>	<b>\$11,909,000</b>	<b>\$292,125,858</b>

<sup>1/</sup> Non-Federal contributions by State and local interests.

**Construction Cost Allocation and Methodology**

Allocation	FY 2008	FY 2009
Fish and Wildlife	\$401,554,536	\$415,867,041
<b>Total <sup>1/</sup></b>	<b>\$401,554,536</b>	<b>\$415,867,041</b>

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

**METHODOLOGY:** Increase in total costs of \$14,312,505 is due to indexing for inflation (\$12,775,284) and additional non-Federal contributions by the State of Washington and local interests (\$1,537,221).

**APPROPRIATION CEILING:** Total Federal appropriations authorized for all Yakima River Basin Water Enhancement Project facilities are \$326,928,820 (October 2008). The comparable Federal obligation is \$326,928,820 which is adequate to complete the project as currently authorized except for the Lake Cle Elum modifications and improvements. Additional Congressional authorization will be needed to fund future applications for conservation projects. The ceiling for Lake Cle Elum features of the project is not adequate to complete the work as originally proposed. Reclamation is re-evaluating the Lake Cle Elum additional storage capacity and shoreline protection proposals. Also, more in-depth study of Cle Elum Dam fish passage is underway. This study is a collaborative effort between the Bureau of Reclamation, Yakima Indian Nation and the Washington Department of Fish and Wildlife. Temporary, experimental fish passage features at Cle Elum Dam are currently being operated as an integral part of the

Storage Dam Fish Passage feasibility study process. Results from these interim fish passage studies will help to determine the feasibility of providing permanent fish passage at Cle Elum Dam. Reclamation will seek authority to increase the appropriation ceiling to cover increased costs for the additional storage capacity and shoreline protection elements of the project. If permanent fish passage is found feasible, Reclamation will also seek authority to increase the appropriation ceiling to cover the increased downstream fish passage costs and will seek new authority to build upstream fish passage features at the dam.

**WORK PROPOSED FOR FY 2009:**

**Water and Energy Management and Development -**

Basin Conservation Program - Feasibility Studies - Continues grants to Kittitas Reclamation District and Roza Irrigation District to determine the feasibility of specific measures identified in the districts' water conservation plans, which must be completed prior to implementation. Under Conservation Program guidelines, feasibility study completion for participating entities could lead to implementation of the study's recommended conservation measures, resulting in additional river flows to enhance fishery benefits and improvements in irrigation system reliability. This willing participant component of the overall basin conservation program could add additional river flows to critical areas of the Basin and improve conditions for anadromous species, as well as the listed (threatened) steelhead populations.

400,000

Non-Federal - State of Washington and local entities

(240,000)

160,000

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

275,000

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

328,000

Irrigation District Implementation/Grants - Continues grants to Benton Irrigation District and Sunnyside Division Board of Control to implement conservation measures provided by their respective feasibility studies and to monitor the effects on river diversions of those specific conservation measures. The Benton Irrigation District project includes a revision of their entire irrigation delivery system and construction must be completed in two years due to irrigation needs and sequencing of construction. Most conservation measures planned for irrigation district improvements are re-regulation reservoirs, automated checks, and piped laterals. The Sunnyside grant is a major feature of the settlement between

the U.S., State of Washington, Yakama Nation, and the Sunnyside Division of Reclamation's Yakima Project regarding the water rights claims of the Division in the Yakima basin general stream adjudication. Grants to participating districts for implementation of their respective conservation measures are significant in size and cost, and launching into the implementation phase will require significant funding and will also require specific monitoring activities in order to evaluate success at achieving reductions in diversions and increases in instream flows. Reclamation's responsibility to continue its basic mission in delivering irrigation water to contract customers will remain.

	9,466,000
Non-Federal - State of Washington and local entities	<u>(3,166,000)</u>
	6,300,000

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

	100,000
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Wapato Irrigation Project Implementation - Continues implementation of the Yakama Nation's Satus Creek water conservation improvements. Specific tasks include final acquisition of easements, obtaining permits, and design of the pressurized pipeline for irrigation.

	1,000,000
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Toppenish Creek Corridor - Continues implementation of Tier 1 of the Toppenish Creek Corridor Enhancement Project. This work will include final design and construction of a portion of the Tier 1 enhancement measures identified in the Toppenish Creek Corridor Enhancement Plan, which is scheduled to be completed in FY 2008.

	340,000
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**Reclamation Request** **\$8,503,000**

**SEE APPENDIX FOR:** Benefit Cost Ratios as of October 1, 2008  
Status of NEPA Compliance