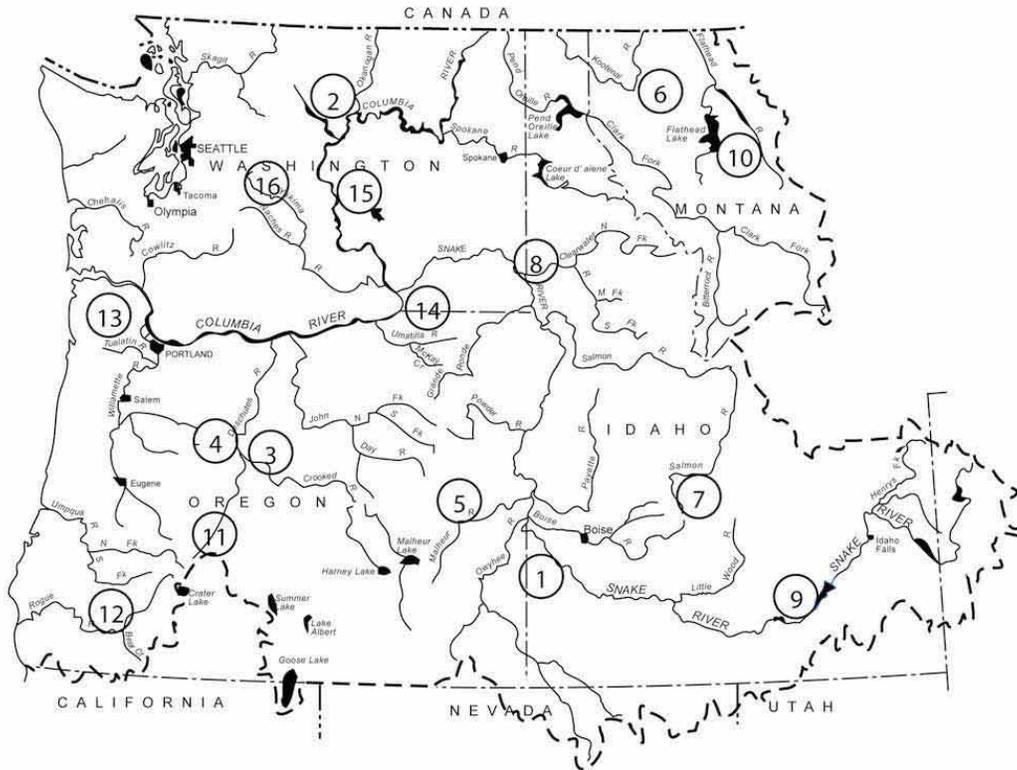


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UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 PACIFIC NORTHWEST REGION
 FY 2008

Pacific Northwest Region
Projects and Programs
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Environmental and Interagency Coord.
Activities
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Examination of Existing Structures
General Planning Activities
Land Resources Management Program
Miscellaneous Flood Control Operations
Public Access and Safety Program
Reclamation Law Administration
Water Conservation Field Services Program

FY 2010 Pacific Northwest Region Budget Summary

(\$ in thousands)

Project	FY 2009 Enacted	FY 2010							Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2010 Request	Other Fed/ Non-Fed	
Boise Area Projects	4,972	515	1,381	1,190	2,195	120	5,401	6,453	11,854
Burnt, Malheur, Owyhee, Powder, Stud	145								
Columbia and Snake River FCRPS ESA Imp.	16,497			18,000			18,000		18,000
Columbia Basin Project	12,078	1,065	3,102	1,525	2,974	7,788	16,454	104,426	120,880
Grand Coulee	5,407		218	1,500	2,257	6,199	10,174	101,607	111,781
Ephrata	6,671	1,065	2,884	25	717	1,589	6,280	2,819	9,099
Crooked River Project	803	81	270	61	427		839	145	984
Deschutes Project	753	162	88	50	182		482	103	585
Deschutes Ecosystem Restoration Project	145								
Eastern Oregon Projects	774	143	190	240	210	62	845	50	895
Endangered Species Recv Implementation	183			200			200		200
Hungry Horse Project	632				340	1,525	1,865	6,223	8,088
Idaho Investigations Program	164	300					300	250	550
Lewiston Orchards Project	531	72	90	1,072	25	5	1,264	25	1,289
Minidoka Area Projects	5,237	695	1,245	796	1,884	2,548	7,168	10,740	17,908
Montana Investigations Program	23	50					50		50
Odessa Subarea Special Study	916							600	600
Oregon Investigations Program	342	300					300	250	550
Rogue River Basin Project, Talent Divisior	843	185	141	488	331		1,145	1,988	3,133
Savage Rapids Dam Removal	3,000	1,160					1,160		1,160
Storage Dam Fish Psg Feas Stdy - Yakima Proj.	500								
Tualatin Project	469	13	35	20	220	51	339	193	532
Tualatin Valley Water Supply FS	194								
Umatilla Project	3,756	296	190	472	2,260	1,092	4,310	195	4,505
Washington Area Projects	88	63	115	15	15		208	50	258
Washington Investigations Program	145	150					150	100	250
Wyoming Investigations Program	24								
Yakima Project	7,672	512	400	1,508	5,700	392	8,512	7,017	15,529
Yakima River Basin Water Supply Study	500								
Yakima River Basin Water Enhancement Project	7,793	8,500					8,500	3,004	11,504
Total - Water and Related Resources	69,179	14,262	7,247	25,637	16,763	13,583	77,492	141,812	219,304

**PACIFIC NORTHWEST REGION
FY 2010 OVERVIEW**

FY 2009 Enacted	FY 2010 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$69,179,000	\$14,262,000	\$7,247,000	\$25,637,000	\$16,763,000	\$13,583,000	\$77,492,000

The Bureau of Reclamation Fiscal Year (FY) 2010 Request for the Pacific Northwest Region (Region) for Water and Related Resources totals \$77.5 million. The request reflects the high priority and emphasis placed on project operations and maintenance and critical rehabilitation and extraordinary maintenance needs while also meeting Endangered Species Act (ESA) requirements affecting Reclamation projects.

The Region, which includes the entire Columbia River Basin watershed, currently has 35 authorized projects supplying irrigation from 54 reservoirs with a total active capacity of 18 million acre-feet. It serves a population of 11 million in areas rapidly becoming urbanized near major cities. As the municipal, industrial, and irrigation demand for water increases, so does the demand for water to support Tribal and 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 \$2.7 billion in damages from floods from 1955 to 2007. The Region has 10 powerplants including the Grand Coulee power complex, which is among the largest in North America, producing nearly a fourth of the Federal Columbia River Power System’s (FCRPS) total generation. The Region’s powerplants produce an average annual 22.9 billion kilowatt-hours of electricity.

The Region’s budget is focused on and driven by Reclamation’s core mission of delivering water and power; however, ESA issues are significant and are playing an increasingly visible, costly, and important role in defining the Region’s program. Current Biological Opinions (BiOps) on the FCRPS require significant resources and are anticipated to continue for decades. Nine other BiOps on project operations are pending and imminent and may recommend changes in operations while others may require structural solutions or other measures to offset the effects of project operations, 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

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

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

The **Water and Energy Management and Development** request totals \$14.3 million which is a \$5.0 million decrease from FY 2009. The overall decrease is due in part to the reduction in funding for the completion of the Savage Rapids Dam Removal project. Savage Rapids is requested at \$1.2 million in FY 2010 to allow for completion of dam removal. The request for the Yakima River Basin Water Enhancement Project (YRBWEP) totals \$8.5 million. YRBWEP is the tool that will help water managers best use the limited supply of water in the Yakima River Basin for irrigation and for instream flows for fish. Sunnyside Valley Irrigation District will be in the second year of Phase II of their implementation/diversion reduction project; Benton, Roza, Kennewick and Union Gap Irrigation Districts are all at various stages of their multi-year, multi-million dollar projects. These diversion reduction projects, which will be cost-shared between Reclamation, the State of Washington Department of Ecology, and the irrigation districts will firm up the districts' water supply in water short years, while providing specific instream flow increases for fish. Implementation of the Yakama Nation's on-reservation Wapato Irrigation Status Project, the Demonstration Project and the Toppenish Creek Corridor projects will continue. Acquisition of lands and water to restore fish and wildlife habitat and make the Yakima Basin a more productive river basin are also an important part of the YRBWEP.

Other funded activities include \$2.2 million to continue water conservation field services program activities that benefit Reclamation projects or districts receiving Reclamation water throughout the Region; and \$1.2 million for planning activities. Planning activities include four state investigation programs.

The **Land Management and Development** request totals \$7.2 million which is a \$744,000 increase over FY 2009. Funding is included for general land management activities such as resolving trespass issues; public safety issues; boundary determination, and fencing to protect degradation of resources that are necessary activities for Reclamation managed lands. Other activities include funding for continued development and use of a geographic information system and costs associated with the National Spatial Data Infrastructure. Funding of \$400,000 is also included for Title 28 activities associated largely with accessibility upgrades.

The **Fish and Wildlife Management and Development** request totals \$25.6 million of which \$18.0 million is for the Columbia/Snake River Salmon FCRPS program and the remaining \$7.6 million is for project specific ESA consultations and implementation of required actions and activities to plan, investigate and implement actions for the protection of fish and wildlife as well as funding for project involvement to respond to requests from natural resource agencies for operational data relevant to fish and wildlife issues on various projects. This represents a \$5.4 million increase over FY 2009.

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 "offsets" 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 \$16.8 million and is a slight decrease from FY 2009. This level of funding will ensure the continued delivery of water for irrigation, municipal, and industrial use and flood control, fish and wildlife, and recreation benefits. These activities are commensurate with authorized purposes, legal compliance, and contractual obligations.

The **Facility Maintenance and Rehabilitation** activity request totals \$13.6 million. This is a \$7.2 million increase over FY 2009 and provides funding to address the region's replacements, additions, and extraordinary maintenance of project facilities not covered by Bonneville Power Administration funding.

Each High and Significant hazard dam and reserved works associated facility has a Facility Reliability Rating (FRR) completed annually. FRR evaluates O&M and maintenance factors that contribute to the overall reliability condition of these complex assets under Reclamation's responsibility. Therefore, the FRR is a tool that can aid in the evaluation of the reliability condition of these mission-critical facilities and identifies the need for additional resources (increased maintenance funding) but it is not the only indicator. Reclamation has also developed and utilizes guidelines based on industry standards to conduct inspections of its dams, powerplants, and associated facilities.

Some of the major maintenance activities in the FY 2010 request include \$4.0 million for the replacement of the water intake structure at the Leavenworth National Fish Hatchery; \$2.4 million to continue with the final design and the NEPA process for the Minidoka spillway replacement; \$1.5 million to continue painting the gantry crane at Hungry Horse Dam; \$850,000 to complete the roof replacement of warehouses A & B at Grand Coulee Dam; \$505,000 to continue the replacement of the Supervisory Control and Data Acquisition (SCADA) system at Grand Coulee Dam; \$486,000 to begin replacing the Columbia River Pumping Plant Variable Frequency Drive (VFD) for 2500 HP motor; and \$318,000 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. In FY 2009 Reclamation will initiate the development of the fourth 5-year funding period under this interagency agreement for fiscal years 2012 thru 2016.

BPA provides over \$75.0 million annually in Operation & Maintenance funding as well as over \$1.0 million for small capital improvements and replacements. In addition, under a separate Memorandum of Agreement, approximately 85 separate subagreements with BPA have been executed which have provided funding for major capital infrastructure improvements at the power facilities totaling nearly \$201.0 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 at Grand Coulee and Hungry Horse, funded at \$27.0 million over seven years;
- Replacement of the K10a Transformer Bank at Grand Coulee, funded at \$9.5 million over five years;
- Replacement of the G1-G4 Unit Circuit Breakers at Hungry Horse, funded at \$5.9 million over four years.

Planned Accomplishments in FY 2010 include the delivery of 8.7 million acre-feet of water from Reclamation owned and operated facilities to fulfill its contractual obligations while addressing other resource needs.

Water infrastructure operation and maintenance activities are expected to keep at least 93 percent of the Region's 105 high and significant hazard dams and associated facilities in fair to good condition as measured by the Facility Reliability Rating. The FY 2010 request includes \$13.4 million towards addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant maintenance activities include annual facility reliability reviews; \$1.5 million to continue painting the gantry crane at Hungry Horse Dam; \$4.0 million for replacement of the Leavenworth water intake structure; \$1.0 million for construction of the Burbank fish screens; and \$2.4 million for completion of various activities (e.g., completion of NEPA/ESA, Final Design, and contract award) associated with the rehabilitation of the Minidoka spillway

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

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

Removal of Savage Rapids Dam will be complete 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."

Planned Accomplishments in FY 2009 include the delivery of 8.7 million acre-feet of water from Reclamation owned and operated facilities to fulfill its contractual obligations while addressing other resource needs.

Water infrastructure operation and maintenance activities are expected to keep at least 93 percent of the Region's 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 various activities (e.g., NEPA/ESA and design) associated with 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 the ongoing turbine runner replacements, the replacement of the K10A transformer, and SCADA replacement at Grand Coulee.

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.

The pumping facilities at Savage Rapids are scheduled to go on-line in April 2009. This will provide

water deliveries to the Grants Pass Irrigation District in lieu of the current pumping facilities in the dam. Removal of a major portion of the Savage Rapids Dam began in April 2009 with construction of upstream and downstream coffer dams to isolate a major portion of the existing dam from the river to facilitate removal of the dam.

Accomplishments in FY 2008 included the delivery of 9.2 million acre-feet of water from Reclamation owned and operated facilities to fulfill its contractual obligations while addressing other resource needs.

Water infrastructure operation and maintenance activities kept 98 percent of the Region's 106 high and significant hazard dams and associated facilities in fair to good condition as measured by the Facility Reliability Rating. Approximately \$8.5 million was spent on addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant maintenance accomplishments include: performing annual facility reliability reviews; continuing work activities associated with the furnishing and installing of the stator windings and core for pump unit #3 at Grand Coulee Dam; and completing the rehabilitation of 2 pumping plant elevators at Grand Coulee Dam.

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. Significant maintenance accomplishments include completion of two turbine runners replacements, roof replacements on the left and right powerplant, and replacement of the 500 kV switchyard breakers at Grand Coulee. Complete.

The Region also made 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 was spent on accessibility upgrades at various recreation sites throughout the Region.

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

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS

Fiscal Year	Water Resources	Power Resources	Protection Resources	Recreation Resources	Total
FY 2009 Projects	\$66,408,000	\$0	\$270,000	\$2,501,000	\$69,179,000
FY 2009 Bureauwides*	\$4,260,000	\$0	\$156,000	\$90,000	\$4,506,000
FY 2010 Projects	\$74,566,000	\$0	\$280,000	\$2,646,000	\$77,492,000
FY 2010 Bureauwides*	\$4,774,000	\$0	\$160,000	\$0	\$4,934,000

*Regional performance measures reflect targets/accomplishments funded through individual projects and bureauwide programs. Therefore, this table provides a breakdown of the request by projects and bureauwide programs specific to each region. This table does not reflect non-Federal funding.

Water Resources - Funding of \$79.3 million is requested for this mission area. An increase of \$8.6 million from FY 2009 primarily associated with maintenance work. Of which \$72.8 million is for operating and maintaining a safe and reliable water infrastructure which includes operation and

maintenance of dams/water storage facilities; operation and maintenance of water conveyance facilities; maintaining roads, bridges, buildings, and other structures/non-buildings; managing project lands, reducing dam safety risks; implementing environmental recommendations; and assessing resource use impacts.

The 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.

\$5.2 million is for effective water management to optimize supply, and \$1.1 million is for the completion of new construction at Savage Rapids Dam.

Power Resources - 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.

Protection Resources - Funding of \$440,000 is requested for this mission area. This is a \$10,000 increase over FY 2009. \$314,000 is for activities associated with plant species and \$126,000 is for cultural resources.

Recreation Resources - Funding of \$2.6 million is requested for this mission area which includes funding for recreation accessibility and recreation management activities. This is a \$55,000 increase from FY 2009, and is associated with 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 and for providing unit cost information for several of the performance measures.

Use of Cost and Performance Information			
An example of the type of information that is reviewed and analyzed by managers is shown below for facility reliability.			
Activity	ABC/M Code	FY 2008	% 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

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 (historical program costs and data), operation and maintenance requirements, deferred maintenance needs, Strategic Plan and PPI performance measure targets, and other criteria.

Regional budget formulation is a lengthy and complex process which requires synthesis of very detailed 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 various reduction levels taking into account changes in performance.

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.

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 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 repair and/or replacement of 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 uses performance information when performing internal reviews to ensure programs are effectively and efficiently managed, and to determine Region priorities and make budget decisions. These reviews 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:

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. However, there were some areas that were clarified for consistency.

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 PPI performance measures, project schedules, and technical information needs to ensure funds are effectively being utilized and/or shifted as needed for program accomplishment.

Strategic Plan Goal Performance Table - Pacific Northwest Region										
Target Codes: TBD = To Be Determined UNK = Prior year data unavailable NA = Long-term targets are inappropriate to determine at this time BUR = Bureau specific measures Type Codes C = Cumulative measures A = Annual F = Future measures Federal Dollars Based on Obligated Amounts										
	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control										
Performance Measure										
535. Tons of salt loading prevented. Units represent additional tons. UC Region only.	A	0	0	0	0	0	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual/Projected cost per tons of salt loading (whole dollars) (federal \$/tons)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributing Projects/Programs:										
Comments: This measure applies only to UC Region.										
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Invasive Species										
Performance Measure										
444. Percent of baseline acres infested with invasive plant species that are controlled. (RPM)	A	399% (3,270/820)	110% (2,550/2,310)	120% (879/730)	100% (2,960/2,960)	95% (2,823/2,960)	100% (2,524/2,524)	100% (2,310/2,310)	0% (214/214)	100% (2,310/2,310)
Total actual/projected costs (\$000)		\$232	\$227	\$254	\$273	\$205	\$304	\$314	(\$10)	\$304
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$232	\$227	\$254	\$273	\$205	\$304	\$314	(\$10)	\$304
Actual/Projected cost per gross acres		\$70.95	\$89.02	\$288.96	\$92.23	\$72.62	\$120.44	\$135.93	\$15.49	\$131.60
Contributing Projects/Programs: FY08 - Minidoka, Boise, Land Resources Management, Umatilla, Deschutes, Crooked River, Tualatin, Rogue River										
Comments: 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 FY09 numerator/denominator were adjusted accordingly. Costs being reported reflect those associated with controlling invasive plants which can vary based on the degree of treatment needed, any cost savings realized, and the future estimated acres. The unit cost represents an average cost.										
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
End Outcome Performance Measure: Cultural Resources										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Performance Measure										
462. Percent of collections in DOI inventory in good condition.	A	73% (8/11)	89% (8/9)	100% (11/11)	92% (12/13)	100% (12/12)	92% (11/12)	92% (11/12)	0%	92% (11/12)
Federal (\$000)		\$174	\$310	\$128	\$174	\$1,379	\$122	\$126	(\$4)	\$122
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$174	\$310	\$128	\$174	\$1,379	\$122	\$126	(\$4)	\$122
Actual/Projected cost per facility (whole dollars)		\$21,750	\$38,750	\$11,636	\$14,500	\$114,917	\$11,091	\$11,455	\$364	\$11,091
Contributing Projects/Programs: FY08 - Boise, Land Resources Management, Crooked River, Minidoka										
Comments: Reclamation reports the number of facilities holding Reclamation museum property. Costs being reported reflect those associated with managing protecting museum items, and managing and protecting cultural and natural heritage resources. FY08 actual numerator/denominator and outyears changed to reflect a dropped collection facility. FY08 costs include activities associated with protecting cultural and natural heritage resources at Fort Hall (without cultural and natural heritage resources added, the average FY08 unit cost is \$13k per facility).										
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower										
End Outcome Performance Measure: Provide for Access										
Performance Measures										
1526. Number of megawatts of hydropower delivered annually.	A	N/A	N/A	5,807	5,995	6,421	5,995	5,995	0	5,995
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: No unit cost provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measures impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages.										
336. Responsible Development: Percent of time in forced outage.	A	Reported on BORwide basis	0.94%	4.7%	2.2%	1.04%	2.2%	2.2%	0%	2.2%
Contributing Projects/Programs: FY08 Projects - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: No unit cost provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measures impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages.										
End Outcome Performance Measure: Appropriate Value										
Performance Measure										
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost + 5 percentage points.	A	Reported on BORwide basis	0.00%	Reported on BORwide basis						

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: No unit cost provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measures impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages. This goal was new for FY2006 which replaced the former power cost benchmarking goal that can not be reported because industry data are no longer available. Target is based on a 5-year rolling average using previous 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&M costs for power. The FY2008 and outyear Reclamationwide target is 6.21%										
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities										
Performance Measure										
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating.	A	100% (10/10)	100% (10/10)	100% (10/10)	90% (9/10)	100% (10/10)	90% (9/10)	90% (9/10)	0%	90% (9/10)
Federal (\$000)		\$0	\$0	\$381	\$0	\$101	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$76,338	\$80,610	\$72,736	\$99,198	\$81,794	\$117,809	\$122,482	(\$4,673)	\$117,809
Total actual/Projected cost (\$000)		\$76,338	\$80,610	\$73,117	\$99,198	\$81,895	\$117,809	\$122,482	(\$4,673)	\$117,809
Actual /Projected cost per facility (whole \$)		\$7,633,800	\$8,061,000	\$7,312	\$11,022,000	\$8,189,500	\$13,089,889	\$13,609,111	\$519,222	\$13,089,889
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: Cost being reported reflect those associated with operating and maintaining hydropower facilities, constructing "new" hydropower facilities, a and replacements, additions, and extraordinary maintenance items. The unit cost represents average cost. Costs vary as Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. Difference between target and accomplishment represents only one facility and the fact that a facility reliability rating takes into account various information which can affect the overall rating of a facility.										
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply										
Performance Measures										
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.		Reported on BORwide basis	87.96%	82.55%	88.59%	84.05%	82%	82%	0%	82%
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: 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. 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. Despite facility testing and scheduled maintenance, the region incurred unanticipated forced outages in FY07. The FY07 actual (82.72%) previously reported was incorrect and; therefore, changed. FY09 and outyear targets were adjusted accordingly based on past year accomplishments and planned extraordinary maintenance activities.										
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
End Outcome Performance Measure: Water Delivery										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Performance Measure										
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	9,522,890	9,194,028	10,952,793	8,900,000	9,220,192	8,700,000	8,700,000	0	8,700,000
Contributing Projects/Programs:										
Comments: Unit cost information will not be provided for this performance measure due to the effects weather (drought and unusual weather conditions) and other factors such as willing sellers has on this performance measure. The target is not influenced by the funding variable. Long-term targets were established based upon a 10-year average for water delivery. Accomplishments higher than projected targets can occur by record high temperatures, meager rainfall amounts, and having good carryover storage in reservoirs. FY09 target was adjusted downward to reflect changes associated with facility operations as a result of a FY08 BiOp.										
End Outcome Performance Measure: Reliability										
Performance Measures										
451. Amount of acre feet of restricted capacity.	A	300	43,900	43,900	43,900	43,000	0	0	0	0
Contributing Projects/Programs:										
Comments: The acre-feet of restricted capacity are identified at the beginning of each fiscal year. There are no known restrictions at this time.										
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (106/106)	100% (106/106)	100% (105/105)	98% (70.5/72)	100% (73/73)	98% (72/73)	98% (72/73)	0%	98% (72/73)
Contributing Projects/Programs: Project, Orland Project										
Comments: Unit cost information will not be provided for this performance measure because the costs are minimal and included in the costs associated with operating and maintaining a safe and reliable water infrastructure. The goal definition was clarified to include only those "reserved works" facilities which was reflected in the FY08 plan and outyear targets. The "FY08 actual" (numerator/denominator) was increased due to a facility which was added during the FY. FY09 and outyear numerator/denominators were adjusted accordingly as well.										
End Outcome Performance Measure: Cost Effectiveness										
Performance Measure										
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	N/A	N/A	N/A	Set baseline	N/A	TBD based upon baseline data	TBD based upon baseline data	0	TBD based upon baseline data
Contributing Projects/Programs:										
Comments: In FY08 Reclamation established mock agency targets to test methodology and data. Methodology and data did not compute. Anticipate development of a new measure to propose during the Strategic Plan update. Target pending outcome.										
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure										
Performance Measure										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). (RPM)	A	94% (100/106)	96% (102/106)	97% (102/105)	90% (95/105)	98% (104/106)	93% (98/105)	93% (98/105)	0%	93% (98/105)
Federal (\$000)		\$82,668	\$74,279	\$73,127	\$59,625	\$74,070	\$59,392	\$72,898	(\$13,506)	\$59,392
Non-Federal (\$000)		\$5,756	\$7,278	\$8,474	\$15,043	\$8,784	\$15,336	\$15,066	\$270	\$15,336
Total actual/projected costs (\$000)		\$88,424	\$81,557	\$81,601	\$74,668	\$82,854	\$74,728	\$87,964	(\$13,236)	\$74,728
Actual/Projected cost per Facility (whole \$)		\$884,240	\$799,578	\$800,010	\$785,979	\$796,673	\$762,531	\$897,592	\$135,061	\$762,531
Contributing Projects/ Programs: FY08 Projects - Boise, Umatilla, Minidoka, Columbia Basin, Yakima, Deschutes, Crooked River, Lewiston Orchards, Washington Area, Tualatin, Hungry Horse, Rogue River, Eastern Oregon, Examination of Existing Structures, SOD activities at Deer Flat, Grassy Lake, and Keechelus										
Comments: Costs being reported reflect those associated with operating and maintaining dams/water storage facilities and conveyance facilities, safety of dams, as well as environmental issues. The unit cost represents an average cost. Cost can vary due to amount of work associated with reducing dam safety risks and implementing environmental recommendations. The FY08 numerator/denominator was increased due to an added facility. FY09 PN target was adjusted from 90% to 93% based on past accomplishments and to accommodate the increase in the Reclamationwide target (95%). The FY09 and outyear numerator/denominators were also adjusted to reflect a reduction associated with a dam removal project.										
End Outcome Performance Measure: Effective Water Management to Optimize Supply										
Performance Measure										
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	N/A	N/A	Baseline 91,000	91,000	91,000	91,000	91,000	0	91,000
Federal (\$000)		--	--	--	\$10,384	\$9,642	\$8,281	\$5,282	\$2,999	\$8,281
Non-Federal (\$000)					\$1,616	\$13	\$1,166	\$1,128	\$38	\$1,166
Total actual/projected costs (\$000)					\$12,000	\$9,655	\$9,447	\$6,410	\$3,037	\$9,447
Actual/Projected cost per acre foot					\$131.87	\$106.10	\$103.81	\$70.44	-\$33.37	\$103.81
Contributing Projects/ Programs: FY08 - Environmental and Interagency Coordination, Technical Assistance to States, General Planning, Investigation Programs, Crooked River, Minidoka, Land Resource Management, Eastern Oregon, Columbia Basin, Tualatin, Yakima River Water Enhancement, Boise, Umatilla, Yakima, Deschutes, Lewiston Orchard, Rogue River, Water Conservation Field Services										
Comments: The performance measure definition changed with the revision of the DOI Strategic Plan (FY2007-2012) which affected the target (the unit of measure changed from reporting the number of instruments (agreements, partnerships, management options) to acre feet. Costs being reported reflect those associated with planning, oversee/administering water service contracts, and enhancing water supply activities. The unit cost represents an average cost. Cost can vary due work associated with planning activities.										
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements										
Performance Measure										
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities].	A	86% (32/37)	80% (12/15)	100% (23/23)	80% (34.4/43)	88% (38/43)	80% (45.6/57)	80% (16/20)	0%	80% (16/20)

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Contributing Projects/Programs:										
Comments: Unit cost information will not be provided for this performance measure because the costs are minimal and are included in the costs associated with operating and maintaining a safe and reliable water infrastructure. The number of audit findings are identified at the beginning of each fiscal year based on the actual amount of completed and new findings. Outyear performance targets including numerators/denominators are projected based upon an average of historical findings and will be updated appropriately at the beginning of each fiscal year. Accomplishments are influenced by both Federal and non-Federal efforts.										
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability										
Performance Measures										
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	12,630	31,997	12,572	3,000	19,409	0	0	0	0
Federal (\$000)		\$3,676	\$5,756	\$16,738	\$14,760	\$19,276	\$3,000	\$1,160	\$0	\$0
Non-Federal (\$000)		\$32	\$0	\$103	\$0	\$394	\$2,932	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$3,708	\$5,756	\$16,841	\$14,760	\$19,670	\$5,932	\$1,160	\$0	\$0
Actual/Projected Cost per acre-foot		\$293.59	\$179.89	\$1,339.56	\$4,920.00	\$1,013.45	\$0.00	\$0.00	\$0.00	\$0.00
Construction	C/F									
Contributing Projects/Programs: FY08 Projects - Savage Rapids. No new construction projects scheduled at this time.										
Comments: Costs being reported reflect those associated with "new" construction of dams/water storage facilities, water conveyance facilities, and costs associated with feasibility studies. The amount of acre-feet can increase/decrease based on the amount of projects completed during a particular fiscal year. Prior to FY09, there was a disconnect between target and cost information due to inconsistencies which explains the variances shown. FY09 and outyear targets were adjusted based on definitional clarification to align activities and associated costs (which excluded acre-feet associated with water conservation). Savage Rapids Dam Removal is scheduled for completion in FY09. No new construction projects are scheduled at this time.										
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands										
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate										
Performance Measure										
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	59.5% (91/153)	73% (109/150)	72% (109/152)	80% (120/150)	80% (120/150)	90% (136/151)	100% (151/151)	0%	100% (151/151)
Federal (\$000)		\$3,027	\$3,828	\$3,740	\$2,587	\$3,600	\$2,591	\$2,646	(\$55)	\$2,591
Non-Federal (\$000)		\$2,306	\$1,513	\$1,885	\$357	\$2,018	\$277	\$378	(\$101)	\$277
Total actual/Projected cost (\$000)		\$5,333	\$5,341	\$5,625	\$2,944	\$5,618	\$2,868	\$3,024	(\$156)	\$2,868
Actual /Projected cost per Site		\$58,604.40	\$49,000.00	\$51,605.50	\$24,533.33	\$46,816.67	\$21,088.24	\$20,026.49	-\$1,061.75	\$18,993.38
Contributing Projects/Programs:										
Comments:										
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation										
Performance Measures										
560. Percent of customers satisfied with the value for fee paid.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributing Projects/Programs:										
Comments: This measure applies only to MP Region.										
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only.		0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to MP Region.										
End Outcome Goal: Improve Protection of Lives, Resources, and Property										
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)										
Performance Measure										
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
End Outcome Performance Measure: Emergency Management										
Performance Measures										
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
End Outcome Performance Measure: Law Enforcement										
Performance Measure										
1566. Percent Reduction in Part I offenses (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2013
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: PN does not participate in this measure.										
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage										
Performance Measures										
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										

Strategic Plan Goal Performance Table - Pacific Northwest Region										
Target Codes:		TBD = To Be Determined UNK = Prior year data unavailable NA = Long-term targets are inappropriate to determine at this time BUR = Bureau specific measures								
Type Codes		C = Cumulative measures			A = Annual		F = Future measures			
Federal Dollars Based on Obligated Amounts										
	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
End Outcome Goal: Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Restore Watersheds and Landscapes Salinity Control										
Performance Measure										
535. Tons of salt loading prevented. Units represent additional tons. UC Region only.	A	0	0	0	0	0	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual/Projected cost per tons of salt loading		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs:										
Comments: This measure applies only to UC Region.										
End Outcome Goal: Sustain Biological Communities on DOI Managed and Influenced lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water										
End Outcome Performance Measure: Invasive Species										
Performance Measure										
444. Percent of baseline acres infested with invasive plant species that are controlled. (RPM)	A	399% (3,270/820)	110% (2,550/2,310)	120% (879/730)	100% (2,960/2,960)	95% (2,823/2,960)	100% (2,524/2,524)	100% (2,310/2,310)	0% (214/214)	100% (2,310/2,310)
Total actual/projected costs (\$000)		\$232	\$227	\$254	\$273	\$205	\$304	\$314	(\$10)	\$304
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$232	\$227	\$254	\$273	\$205	\$304	\$314	(\$10)	\$304
Actual/Projected cost per gross acres		\$70.95	\$89.02	\$288.96	\$92.23	\$72.62	\$120.44	\$135.93	\$15.49	\$131.60
Contributing Projects/Programs: FY08 - Minidoka, Boise, Land Resources Management, Umatilla, Deschutes, Crooked River, Tualatin, Rogue River										
Comments: 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 FY09 numerator/denominator were adjusted accordingly. Costs being reported reflect those associated with controlling invasive plants which can vary based on the degree of treatment needed, any cost savings realized, and the future estimated acres. The unit cost represents an average cost.										
End Outcome Goal: Protect Cultural and Natural Heritage Resources										
End Outcome Performance Measure: Cultural Resources										
Performance Measure										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
462. Percent of collections in DOI inventory in good condition.	A	73% (8/11)	89% (8/9)	100% (11/11)	92%(12/13)	100% (12/12)	92% (11/12)	92% (11/12)	0%	92% (11/12)
Federal (\$000)		\$174	\$310	\$128	\$174	\$1,379	\$122	\$126	(\$4)	\$122
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$174	\$310	\$128	\$174	\$1,379	\$122	\$126	(\$4)	\$122
Actual/Projected cost per facility		\$21,750.00	\$38,750.00	\$11,636.36	\$14,500.00	\$114,916.67	\$11,090.91	\$11,454.55	\$363.64	\$11,090.91
Contributing Projects/Programs: FY08 - Boise, Land Resources Management, Crooked River, Minidoka										
Comments: Reclamation reports the number of facilities holding Reclamation museum property. Costs being reported reflect those associated with managing protecting museum items, and managing and protecting cultural and natural heritage resources. FY08 actual numerator/denominator and outyears changed to reflect a dropped collection facility. FY08 costs include activities associated with protecting cultural and natural heritage resources at Fort Hall (without cultural and natural heritage resources added, the average FY08 unit cost is \$13k per facility).										
End Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Responsible Development, and Economic Value - Hydropower										
End Outcome Performance Measure: Provide for Access										
Performance Measures										
1526. Number of megawatts of hydropower delivered annually.	A	N/A	N/A	5,807	5,995	6,421	5,995	5,995	0	5,995
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: No unit cost provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measures impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages.										
336. Responsible Development: Percent of time in forced outage.	A	Reported on BORwide basis	0.94%	4.7%	2.2%	1.04%	2.2%	2.2%	0%	2.2%
Contributing Projects/Programs: FY08 Projects - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: No unit cost provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measures impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages.										
End Outcome Performance Measure: Appropriate Value										
Performance Measure										
1398. Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost + 5 percentage points.	A	Reported on BORwide basis	0.00%	Reported on BORwide basis						
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Comments: No unit cost provided for this performance measure because the costs are included in the costs associated with operating and maintaining reliable, safe and secure power facilities. Most power performance measures impact each other. Ongoing scheduled maintenance is occurring at each of the region's powerplants to ensure unit availability and minimize forced outages. This goal was new for FY2006 which replaced the former power cost benchmarking goal that can not be reported because industry data are no longer available. Target is based on a 5-year rolling average using previous 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&M costs for power. The FY2008 and outyear Reclamationwide target is 6.21%										
End Outcome Performance Measure: Operate and Maintain Reliable, Safe, and Secure Power Facilities										
Performance Measure										
362. Facility Reliability: Hydropower Facilities are in fair to good-condition as measured by the Facilities Reliability Rating.	A	100% (10/10)	100% (10/10)	100% (10/10)	90% (9/10)	100% (10/10)	90% (9/10)	90% (9/10)	0%	90% (9/10)
Federal (\$000)		\$0	\$0	\$381	\$0	\$101	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$76,338	\$80,610	\$72,736	\$99,198	\$81,794	\$117,809	\$122,482	(\$4,673)	\$117,809
Total actual/Projected cost (\$000)		\$76,338	\$80,610	\$73,117	\$99,198	\$81,895	\$117,809	\$122,482	(\$4,673)	\$117,809
Actual /Projected cost per facility (whole dollars)		\$7,633,800	\$8,061,000	\$7,311,700	\$11,022,000	\$8,189,500	\$13,089,889	\$13,609,111	\$519,222	\$13,089,889
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: Cost being reported reflect those associated with operating and maintaining hydropower facilities, constructing "new" hydropower facilities, a and replacements, additions, and extraordinary maintenance items. The unit cost represents average cost. Costs vary as Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. Difference between target and accomplishment represents only one facility and the fact that a facility reliability rating takes into account various information which can affect the overall rating of a facility.										
End Outcome Performance Measure: Improve Power Generation Management to Maximize Supply										
Performance Measures										
956. Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.		Reported on BORwide basis	87.96%	82.55%	88.59%	84.05%	82%	82%	0%	82%
Contributing Projects/Programs: FY08 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka										
Comments: 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. 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. Despite facility testing and scheduled maintenance, the region incurred unanticipated forced outages in FY07. The FY07 actual (82.72%) previously reported was incorrect and; therefore, changed. FY09 and outyear targets were adjusted accordingly based on past year accomplishments and planned extraordinary maintenance activities.										
End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner										
End Outcome Performance Measure: Water Delivery										
Performance Measure										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
450. Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law. (Units in Million Acre Feet or MAF).	A	9,522,890	9,194,028	10,952,793	8,900,000	9,220,192	8,700,000	8,700,000	0	8,700,000
Contributing Projects/Programs:										
Comments: Unit cost information will not be provided for this performance measure due to the effects weather (drought and unusual weather conditions) and other factors such as willing sellers has on this performance measure. The target is not influenced by the funding variable. Long-term targets were established based upon a 10-year average for water delivery. Accomplishments higher than projected targets can occur by record high temperatures, meager rainfall amounts, and having good carryover storage in reservoirs. FY09 target was adjusted downward to reflect changes associated with facility operations as a result of a FY08 BiOp.										
End Outcome Performance Measure: Reliability										
Performance Measures										
451. Amount of acre feet of restricted capacity.	A	300	43,900	43,900	43,900	43,000	0	0	0	0
Contributing Projects/Programs:										
Comments: The acre-feet of restricted capacity are identified at the beginning of each fiscal year. There are no known restrictions at this time.										
452. Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by state and Federal Law.	A	100% (106/106)	100% (106/106)	100% (105/105)	98% (70.5/72)	100% (73/73)	98% (72/73)	98% (72/73)	0%	98% (72/73)
Contributing Projects/Programs: Project, Orland Project										
Comments: Unit cost information will not be provided for this performance measure because the costs are minimal and included in the costs associated with operating and maintaining a safe and reliable water infrastructure. The goal definition was clarified to include only those "reserved works" facilities which was reflected in the FY08 plan and outyear targets. The "FY08 actual" (numerator/denominator) was increased due to a facility which was added during the FY. FY09 and outyear numerator/denominators were adjusted accordingly as well.										
End Outcome Performance Measure: Cost Effectiveness										
Performance Measure										
1399. Percent Change in cost to operate and maintain water storage infrastructure compared to the 5 year rolling average.	A	N/A	N/A	N/A	Set baseline	N/A	TBD based upon baseline data	TBD based upon baseline data	0	TBD based upon baseline data
Contributing Projects/Programs:										
Comments: In FY08 Reclamation established mock agency targets to test methodology and data. Methodology and data did not compute. Anticipate development of a new measure to propose during the Strategic Plan update. Target pending outcome.										
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure										
Performance Measure										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
909. Operate and Maintain a Safe and Reliable Water Infrastructure - Facilities Reliability: Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating (FRR). (RPM)	A	94% (100/106)	96% (102/106)	97% (102/105)	90% (95/105)	98% (104/106)	93% (98/105)	93% (98/105)	0%	93% (98/105)
Federal (\$000)		\$82,668	\$74,279	\$73,127	\$59,625	\$74,070	\$59,392	\$72,898	(\$13,506)	\$59,392
Non-Federal (\$000)		\$5,756	\$7,278	\$8,474	\$15,043	\$8,784	\$15,336	\$15,066	\$270	\$15,336
Total actual/projected costs (\$000)		\$88,424	\$81,557	\$81,601	\$74,668	\$82,854	\$74,728	\$87,964	(\$13,236)	\$74,728
Actual/Projected cost per facility		\$884,240.00	\$799,578.43	\$800,009.80	\$785,978.95	\$796,673.08	\$762,530.61	\$897,591.84	\$135,061.23	\$762,530.61
Contributing Projects/ Programs: FY08 Projects - Boise, Umatilla, Minidoka, Columbia Basin, Yakima, Deschutes, Crooked River, Lewiston Orchards, Washington Area, Tualatin, Hungry Horse, Rogue River, Eastern Oregon, Examination of Existing Structures, SOD activities at Deer Flat, Grassy Lake, and Keechelus										
Comments: Costs being reported reflect those associated with operating and maintaining dams/water storage facilities and conveyance facilities, safety of dams, as well as environmental issues. The unit cost represents an average cost. Cost can vary due to amount of work associated with reducing dam safety risks and implementing environmental recommendations. The FY08 numerator/denominator was increased due to an added facility. FY09 PN target was adjusted from 90% to 93% based on past accomplishments and to accommodate the increase in the Reclamationwide target (95%). The FY09 and outyear numerator/denominators were also adjusted to reflect a reduction associated with a dam removal project.										
End Outcome Performance Measure: Effective Water Management to Optimize Supply										
Performance Measure										
1536. Improvements in water supply (acre feet per year) resulting from management agreements and partnerships.	A	N/A	N/A	Baseline 91,000	91,000	91,000	91,000	91,000	0	91,000
Federal (\$000)		N/A	N/A	--	\$10,384	\$9,642	\$8,281	\$5,282	\$2,999	\$8,281
Non-Federal (\$000)		N/A	N/A	--	\$1,616	\$13	\$1,166	\$1,128	\$38	\$1,166
Total actual/projected costs (\$000)		N/A	N/A	--	\$12,000	\$9,655	\$9,447	\$6,410	\$3,037	\$9,447
Actual/Projected cost per acre foot		N/A	N/A	Baseline 91,000	\$131.87	\$106.10	\$103.81	\$70.44	\$33.37	\$103.81
Contributing Projects/ Programs: FY08 - Environmental and Interagency Coordination, Technical Assistance to States, General Planning, Investigation Programs, Crooked River, Minidoka, Land Resource Management, Eastern Oregon, Columbia Basin, Tualatin, Yakima River Water Enhancement, Boise, Umatilla, Yakima, Deschutes, Lewiston Orchard, Rogue River, Water Conservation Field Services										
Comments: The performance measure definition changed with the revision of the DOI Strategic Plan (FY2007-2012) which affected the target (the unit of measure changed from reporting the number of instruments (agreements, partnerships, management options) to acre feet. Costs being reported reflect those associated with planning, oversee/administering water service contracts, and enhancing water supply activities. The unit cost represents an average cost. Cost can vary due work associated with planning activities.										
End Outcome Performance Measure: Address Environmental / Resource Stewardship Concerns and Requirements										
Performance Measure										
911. Percent of environmental audit findings and reviews addressed [results pertain to both water and hydropower facilities].	A	86% (32/37)	80% (12/15)	100% (23/23)	80% (34.4/43)	88% (38/43)	80% (45.6/57)	80% (16/20)	0%	80% (16/20)

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Contributing Projects/Programs:										
Comments: Unit cost information will not be provided for this performance measure because the costs are minimal and are included in the costs associated with operating and maintaining a safe and reliable water infrastructure. The number of audit findings are identified at the beginning of each fiscal year based on the actual amount of completed and new findings. Outyear performance targets including numerators/denominators are projected based upon an average of historical findings and will be updated appropriately at the beginning of each fiscal year. Accomplishments are influenced by both Federal and non-Federal efforts.										
End Outcome Performance Measure: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability										
Performance Measures										
458. Increased Supply: Potential acre-feet made available through completion of projects.	A	12,630	31,997	12,572	3,000	19,409	0	0	0	0
Federal (\$000)		\$3,676	\$5,756	\$16,738	\$14,760	\$19,276	\$3,000	\$1,160	\$0	\$0
Non-Federal (\$000)		\$32	\$0	\$103	\$0	\$394	\$2,932	\$0	\$0	\$0
Total actual/projected costs (\$000)		\$3,708	\$5,756	\$16,841	\$14,760	\$19,670	\$5,932	\$1,160	\$0	\$0
Actual/Projected cost per acre-foot		\$293.59	\$179.89	\$1,339.56	\$4,920.00	\$1,013.45	\$0.00	\$0.00	\$0.00	\$0.00
Construction	C/F									
Contributing Projects/Programs: FY08 Projects - Savage Rapids. No new construction projects scheduled at this time.										
Comments: Costs being reported reflect those associated with "new" construction of dams/water storage facilities, water conveyance facilities, and costs associated with feasibility studies. The amount of acre feet can increase/decrease based on the amount of projects completed during a particular fiscal year. Prior to FY09, there was a disconnect between target and cost information due to inconsistencies which explains the variances shown. FY09 and outyear targets were adjusted based on definitional clarification to align activities and associated costs (which excluded acre-feet associated with water conservation). Savage Rapids Dam Removal is scheduled for completion in FY09. No new construction projects are scheduled at this time.										
End Outcome Goal: Improve the Quality and Diversity of Recreation Experiences and Visitor Enjoyment on DOI Lands										
End Outcome Performance Measure: Improve Capabilities to Provide Recreation, Where Appropriate										
Performance Measure										
1565. Percent of priority recreation facilities that meet applicable accessibility standards.	A	59.5% (91/153)	73% (109/150)	72% (109/152)	80% (120/150)	80% (120/150)	90% (136/151)	100% (151/151)	0%	100% (151/151)
Federal (\$000)		\$3,027	\$3,828	\$3,740	\$2,587	\$3,600	\$2,591	\$2,646	(\$55)	\$2,591
Non-Federal (\$000)		\$2,306	\$1,513	\$1,885	\$357	\$2,018	\$277	\$378	(\$101)	\$277
Total actual/Projected cost (\$000)		\$5,333	\$5,341	\$5,625	\$2,944	\$5,618	\$2,868	\$3,024	(\$156)	\$2,868
Actual /Projected cost per site		\$58,604.40	\$49,000.00	\$51,605.50	\$24,533.33	\$46,816.67	\$21,088.24	\$20,026.49	-\$1,061.75	\$18,993.38
Contributing Projects/Programs:										
Comments:										
End Outcome Performance Measure: Provide For and Receive Fair Value in Recreation										
Performance Measures										
560. Percent of customers satisfied with the value for fee paid.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Actual/Projected cost per fee paid		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contributing Projects/Programs:										
Comments: This measure applies only to MP Region.										
1078. Percent of recreation fee program receipts spent on fee collection. MP Region only.		0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to MP Region.										
End Outcome Goal: Improve Protection of Lives, Resources, and Property										
End Outcome Performance Measure: Public Safety and Security (Law Enforcement)										
Performance Measure										
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
End Outcome Performance Measure: Emergency Management										
Performance Measures										
1577. Level of emergency preparedness as measured by the Interior Readiness (I-Read) Index.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
End Outcome Performance Measure: Law Enforcement										
Performance Measure										
1566. Percent Reduction in Part I offenses (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										
1677. Law Enforcement: Percent reduction in Part II offenses, excluding natural, cultural and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										

	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Enacted	2010 President's Budget	Changes from 2009 Plan to 2010	Long-Term Target 2012
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: PN does not participate in this measure.										
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage										
Performance Measures										
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure is reported by SSLE.										
1570. Percent of incidents/ investigations closed for Part I and Part II natural, cultural, and heritage resources offenses. (LC and SSLE only).	A	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:										
Comments: This measure applies only to LC Region (Hoover police).										

Boise Area Projects

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

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

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

PERFORMANCE INFORMATION: This project is aligned 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 2009	FY 2010
Water and Energy Management and Development	\$374,000	\$515,000
Land Management and Development	1,334,000	1,381,000
Fish and Wildlife Management and Development	830,000	1,190,000
Facility Operations	2,164,000	2,195,000
Facility Maintenance and Rehabilitation	270,000	120,000
Request	\$4,972,000	\$5,401,000
Non-Federal	1,660,000	1,671,000
Other Federal – BPA Direct Funding	4,412,000	4,427,000
Other Federal – BPA Subagreements	50,000	0
Other Federal – BPA Small Capital	225,000	355,000
Prior Year Funds	95,564	0
Total Program	\$11,414,564	\$11,854,000
Prior Year Funds/Non-Federal/Other Federal	(6,442,564)	(6,453,000)
Total Reclamation Allotment	\$4,972,000	\$5,401,000

WORK PROPOSED FOR FY 2010:**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 Projects. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues general water and energy management activities within the Boise Area Projects. Continues contact with districts and responses to outside entities on general project management and activities related to the elimination of unauthorized use of water.

	623,000
Non-Federal - Local Irrigation Districts	(108,000)
Subtotal, Water and Energy Management and Development	\$515,000

Land Management and Development - Land Management - Continues land management activities including resolving trespass issues, conducting field reviews of the Project land base, resolving boundary disputes, repairing and replacing boundary markers, issuing land use authorizations as requested by the public and other governmental agencies, acquiring and disposing of land interest for project purposes, controlling noxious weeds through integrated pest management programs, solving soil and moisture conservation problems, constructing and maintaining fencing to protect project boundaries, cleaning up dump sites that may contain hazardous waste, conducting surveys for cultural resources, and maintaining existing land records. Continues forest fire prevention practices to reduce wildfire hazard and the infestation and spread of Western gall rust. Continues Geographic Information System (GIS) data analysis, utilization, update and dissemination of data for project needs. Reclamation Recreation Management Act, Title XXVIII - Begins development of accessible overnight campground facilities at Lake Cascade Campground due to increased demands on recreational resources. This activity will be implemented through a 50 percent cost-share partnership.

1,401,000

Boise Area Projects

Non-Federal – State of Idaho, public and private entities	(20,000)
Subtotal, Land Management and Development	1,381,000

Fish and Wildlife Management and Development - Continues planning, design, and implementation activities for the protection of fish and wildlife and their habitats. Includes biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Biological Opinion (BiOp) Implementation - Continues implementation of BiOp requirements in the Boise and Payette watersheds. The Upper Snake BiOp was issued in 2005 for Reclamation operations in the Upper Snake basin; it focuses on impacts of project operations to bull trout and water quality in the Boise project area. Continues implementation activities such as temperature monitoring; stream flow gauging and fish tracking; habitat suitability studies that contribute to a better understanding of the project impacts on fish and wildlife; impacts of reservoir discharges to bull trout populations in the South Fork Boise River and Deadwood Rivers downstream of Reclamation dams; trap and haul activities to reduce entrainment; and fish movement studies. **1,190,000**

Facility Operations - Continues day-to-day operation of Anderson Ranch Dam and Reservoir, Black Canyon Dam and Reservoir, Deadwood Dam and Reservoir, Cascade Dam and Lake Cascade, Arrowrock Dam and Reservoir, and Black Canyon Primary Pump. Continues management of recreation facilities at Black Canyon and Mann Creek, as well as, the partnership with the State of Idaho for management of recreation facilities at Lake Cascade. Continues law enforcement contracts at Black Canyon, Cascade, and Mann Creek. Continues land management activities on recreation sites within project boundaries such as forest fire prevention practices and GIS data maintenance contracts. Power Items - Continues day-to-day operations and maintenance of Anderson Ranch Powerplant, Black Canyon Powerplant, and Boise Diversion Powerplant and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Maintenance items include replacement of station battery and insulation test equipment at Anderson Ranch Powerplant; replacement of station battery and unit circuit breaker at Black Canyon Powerplant; and an energy efficiency study and replacement of station battery at Boise Diversion Powerplant. 8,520,000

Other Federal - BPA Direct Funding	(4,427,000)
Other Federal - BPA Small Capital	(355,000)
Non-Federal - Water users	<u>(1,543,000)</u>
Subtotal, Facility Operations	2,195,000

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 that are common to all five reserved works. Continues to upgrade non-accessible areas and bring project facilities into compliance with current accessibility standards. The specific tasks and methods of performing these upgrades will be determined on an individual activity basis. **120,000**

Reclamation Request **\$5,401,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Note: Deer Flat Dam is currently undergoing a safety of dam modification - See the Dam Safety Program listed under the Bureauwide Programs.

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

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

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

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

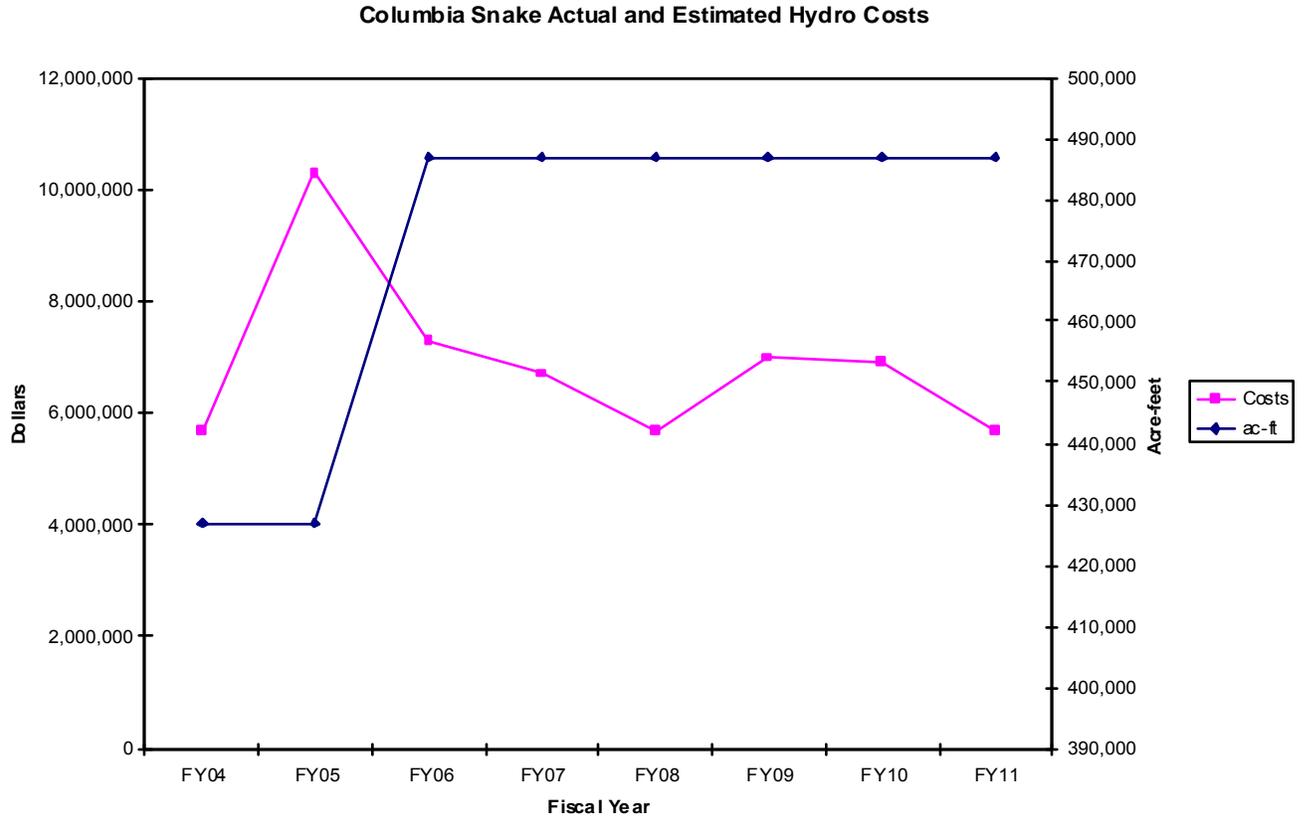
In May 2008, Reclamation entered, along with the other action agencies, into multiple 10-year memoranda of agreement with regional sovereigns to support the 2008 FCRPS BiOp and anadromous fish recovery. This program also funds Reclamation actions included in those agreements.

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

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

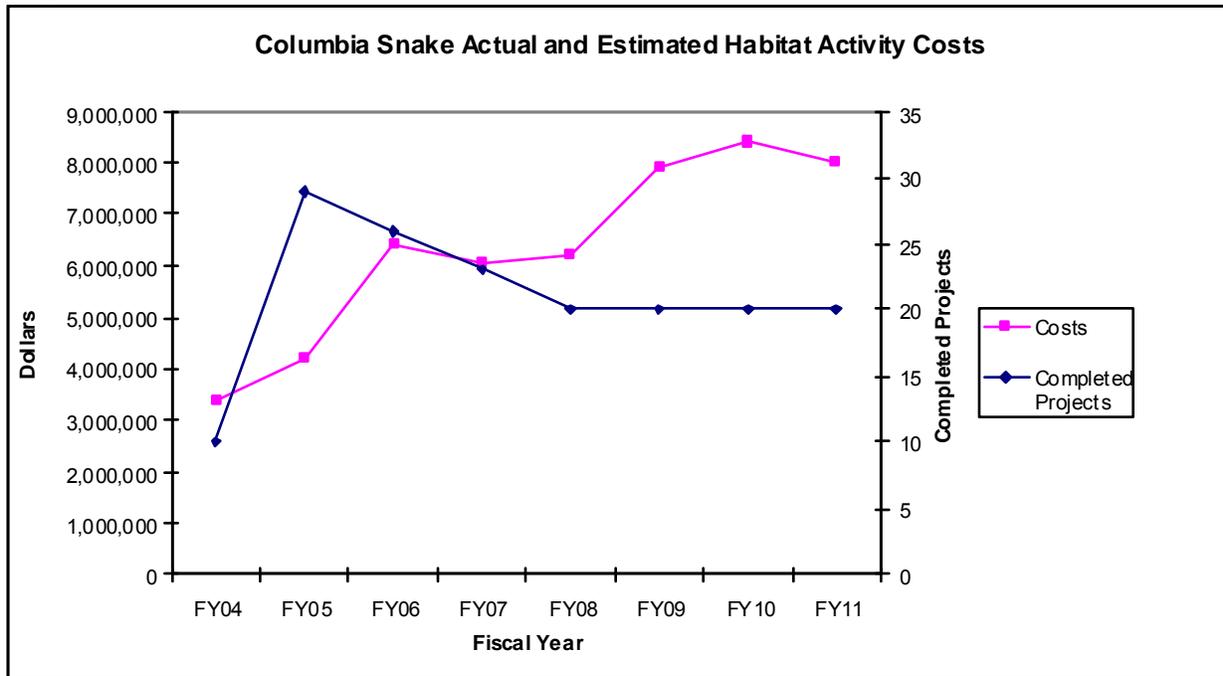
PERFORMANCE INFORMATION: This program is aligned with the following *Department of the Interior's Strategic Plan* end outcome goals: Deliver Water.

Graph 1



Graph 1 illustrates the Hydro segment of the Columbia Snake Salmon Recovery program. Costs are associated with hydropower system operations for fish, and annual leases or purchase of water to provide augmentation flows in the Snake River for listed salmon and steelhead. The Upper Snake BiOp requires Reclamation to deliver flows up to 487,000 acre feet, with the total annual water purchase ranging from \$5.0 to \$7.0 million. These costs vary by year due to water availability and are expected to continue while the FCRPS and Upper Snake BiOps are in effect.

Graph 2



Graph 2 reflects the Habitat segment of the Columbia Snake Salmon Recovery program. Costs for habitat activities are associated with providing technical assistance to implement flow, screen, access, and channel complexity projects in tributary subbasins. Projects may take three years to implement from concept to completion, with 60 to 80 projects in different stages of development each year. Graph 2 shows approximately 20 to 30 projects completed annually at a total cost ranging from \$7.0 to \$9.0 million. Project costs vary by year for many reasons including changes in landowner participation, availability of construction funding to project partners, changes in project scope needed to better meet biological criteria for endangered species, and other actions required by the BiOp. Most of the simpler, less costly projects have been completed, thus more complicated and costly projects are expected to continue while the FCRPS BiOp is in effect.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$16,497,000	\$18,000,000
Request	\$16,497,000	\$18,000,000
Non-Federal	0	0
Prior Year Funds	9,314	0
Total Program	\$16,506,314	\$18,000,000
Prior year funds/Non-Federal/Other Federal	(9,314)	0
Total Reclamation Allotment	\$16,497,000	\$18,000,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance to Complete
Reclamation	N/A	\$152,758,461	\$16,497,000	\$18,000,000	N/A
Total	N/A	\$152,758,461	\$16,497,000	\$18,000,000	N/A

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Fish and Wildlife <u>1/</u>	\$16,497,000	\$18,000,000
Total	\$16,497,000	\$18,000,000

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

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

APPROPRIATION CEILING: None

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development - Coordination and Administration - Continues administrative and technical support activities related to litigation challenging the BiOps. Continues interagency participation with the Federal Caucus, 13 Tribal governments, 4 states, the Northwest Power and Conservation Council (NPCC), and others involved in FCRPS actions to improve the survival of ESA-listed species. Continues coordination and participation on various teams including Regional Implementation Forum; Technical Management Team; System Configuration Team; Federal Habitat Team; Federal Subbasin Team; Federal Hatchery Team; Research, Monitoring, and Evaluation Team; and others. Supports action agency development and preparation of implementation plans, annual progress reports, and comprehensive evaluations required by the FCRPS 2008 BiOp. 1,600,000

Hydro Actions - Management/Implementation – As required by the 2008 FCRPS BiOp; continues Reclamation’s participation in the implementation of real-time operational measures, system flood control, and Columbia Basin Project actions associated with ESA listed species. **Water Acquisitions** - Continues the acquisition of up to 487,000 acre-feet of water from willing sellers for Snake River flow augmentation to help offset FCRPS impacts (a requirement of the upper Snake BiOp) and to meet Reclamation obligations under the Nez Perce Water Rights Settlement. 7,000,000

Habitat - Continues technical assistance for actions to enhance tributary spawning and rearing habitat, as required by the 2008 BiOp, to off-set the effects of the FCRPS hydro system operations on salmon and steelhead survival. Continues Reclamation’s involvement with non-Federal parties located in Idaho, Oregon, and Washington to modify screens and remove instream diversion-related barriers. Continues environmental compliance, cultural resource compliance, and design of barrier removal, screen, and channel morphology (blockages, flood plain, and culvert) projects. Continues to support Reclamation’s participation with tribes and other locally-based partners to improve habitat for salmon and steelhead in Columbia River tributaries. Continues Reclamation’s habitat program with participation in as many as 100 site-specific habitat improvement projects per year. 8,000,000

Research, Monitoring and Evaluation (RM&E) - Continues a long-term effectiveness and compliance monitoring program to ensure agency actions for listed species are, in fact, having the desired biological effects. The results from these activities allow Reclamation to re-direct efforts if the desired result fails to

materialize. The RM&E program is being implemented through a joint Federal, state, and tribal partnership to increase the accuracy, collection efficiency, and the transferability of the data across government programs. These programs are also multi-agency efforts in cooperation with local stakeholders and landowners to ensure the design and construction of tributary habitat improvement projects are effective for fish entrainment and passage. 1,200,000

Hatcheries - Reclamation is required by the 2008 BiOpt to fund modifications to Reclamation FCRPS hatcheries if such activities are shown to reduce adverse impacts to listed species. Continues implementation of the updated Hatchery Genetic Management Plans for the Leavenworth (WA) Fish Hatchery Complex. These actions are expected to be part of an interagency effort to reduce the detrimental impacts of artificial production on wild stocks of salmon and steelhead. 200,000

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

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

Columbia Basin Project

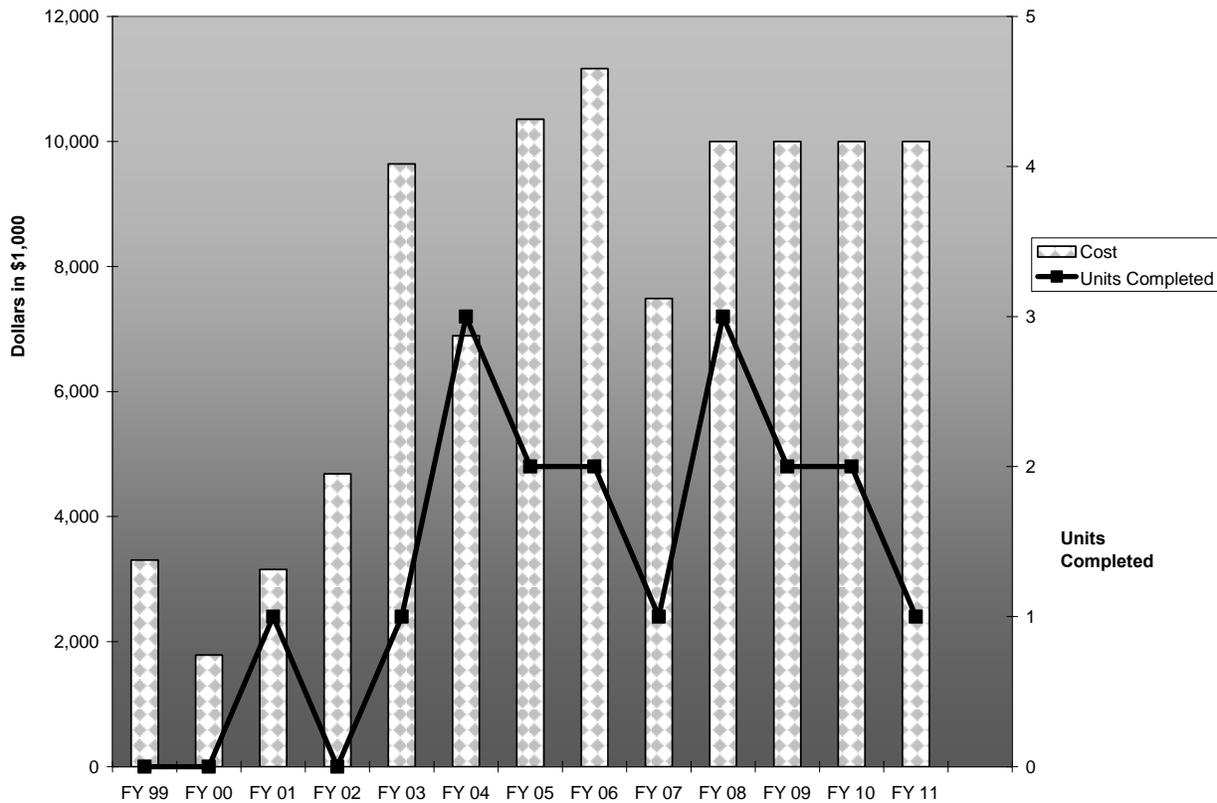
LOCATION: Central Washington, including Adams, Douglas, Franklin, Grant, Lincoln, Okanogan, and Walla Walla counties.

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

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

PERFORMANCE INFORMATION: This project is aligned 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.

Turbine Runner Funding/Completion Comparison



(Chart illustrates turbine runner funding and completion data)

Project Milestones

- June 1999 – Contract award
- July 1999 – Notice to proceed issued to contractor
- October 2000 – G3 Runner install complete
- December 2001 – Notice to proceed on remaining units
- September 2002 – Begin disassembly of next units
- September 2003 – G12 completed in FY
- September 2004 – G1, G7, and G11 completed
- September 2005 – G4 and G17 completed
- September 2006 – G2 and G16 completed
- September 2007 – G6 completed
- September 2008 – G9, G14, and G15 completed
- September 2009 – G15 projected completion
- September 2010 – G5 and G10 projected completion
- September 2011 – G8 and G13 projected completion
- September 2012 – G18 projected completion

The above graphic depicts actual units completed (line with squares) – and Fiscal Year expenditures on bar graph. The actual and projected expenditures are based on an estimated completion schedule of two units per year. At this point, the contractor is on target for substantial completion of the project in FY 2012.

Background:

In January 1994, a team of Bureau of Reclamation and Bonneville Power Administration staff convened to explore the potential benefits of installing more efficient runners in turbine units G1 through G18 at Grand Coulee Dam. The team met several times over a 5-month period to define and evaluate this potential and to draft an appraisal level report on its findings. In the study, the team reached the following conclusions:

- 1) On average, annual revenues are estimated to exceed annual costs by at least \$4.8 million (1994

dollars) and probably more. 2) Positive cashflows would begin in 1999. 3) Replacing existing turbine runners with new state-of-the-art units could increase the efficiency of G1 through G18 by an average of three percent, producing an additional 31 average megawatts of energy (271,560 mWh/yr). Based on the study's cost and performance estimates, new runners are cost effective with a levelized price of 11 mills/kWh and a system integrated cost of 1 mill/kWh, both in 1994 dollars. This is essentially equivalent to getting the same amount of energy free from a must-run cogeneration plant. 4) Scheduling new runner installations concurrently with planned maintenance activities would save an estimated \$7.6 million (1994 dollars) over doing them at another time. 5) The incremental cost of the runner replacement program if done concurrently with scheduled maintenance is \$73.3 million (1994 dollars). 6) There are no electrical component restrictions associated with new runners and, therefore, no direct electrical improvements costs. 7) New runners would provide additional benefits of higher unit availability and reduced electrical and mechanical maintenance costs on existing components.

Implementation of the project has taken longer due to delays in contract award and installation interruptions. As of September 30, 2008 thirteen units have been completed and overall efficiency gains have exceeded the average three percent that had been expected. The project is currently expected to be completed in FY 2012.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$2,692,000	\$1,065,000
Land Management and Development	2,770,000	3,102,000
Fish and Wildlife Management and Development	25,000	1,525,000
Facility Operations	2,379,000	2,974,000
Facility Maintenance and Rehabilitation	4,212,000	7,788,000
Request	\$12,078,000	\$16,454,000
Non-Federal	5,945,000	6,263,000
Other Federal - BPA Direct Funding	58,767,000	59,804,000
Other Federal - BPA Subagreements	30,407,000	38,049,000
Other Federal - BPA Small Capital	537,000	310,000
Prior Year Funds	394,659	0
Total Program	\$108,128,659	\$120,880,000
Prior Year Funds/Non-Federal/Other Federal	(96,050,659)	(104,426,000)
Total Reclamation Allotment	\$12,078,000	\$16,454,000

WORK PROPOSED FOR FY 2010:

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

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

appropriate planning, design, and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Other - Continues activities related to water rights and work with contracting issues relative to water service and repayment contracts, existing and new ground water management programs, and issues related to Reclamation interaction with irrigation districts of the Columbia Basin Project. Continues activities related to the elimination of unauthorized use of water. Continues the Watershed and River System Management Program (WARSMP) activities on the Columbia Basin Project to improve the operation of Potholes Reservoir for irrigation supply and flood storage. WARSMP activities resulted in the development of a hydrology model which is being used to improve irrigation operations and help plan future operations.

Non-Federal - Local Irrigation Districts	1,184,000	
	<u>(119,000)</u>	
Subtotal, Water and Energy Management and Development		\$1,065,000

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; resolving soil and moisture conservation problems; administering a grazing program; cleaning up dump sites that may contain hazardous waste; conducting surveys for cultural resources; and maintaining existing land records. Continues land surveys of project lands to ensure no encroachment on public lands around Lake Roosevelt. Under Memorandums of Understanding with three counties, Adams, Grant, and Franklin, payment in lieu of taxes will be made. Continues Geographic Information System (GIS) activities. Continues administration of the settlement land program. Reclamation Recreation Management Title XXVIII - Begins recreation improvements on Project lands and facilities such as including boat launch extensions, and swim beach improvements, during the draw down of Banks Lake. These activities will be implemented through 50 percent cost-share partnerships.

Non-Federal – Washington State Government Entities	3,360,000	
	<u>(258,000)</u>	
Subtotal, Land Management and Development		3,102,000

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. Continues construction of the Winthrop National Hatchery (WNFH) Adult Holding Ponds and Spawning Facility. Grand Coulee Dam and associated facilities is an integral part of management of the Federal Columbia River Power System (FCRPS). This activity is being undertaken to comply with the requirements of the Endangered Species Act (ESA) and the 2008 FCRPS Biological Opinion (BiOp).

1,525,000

Facility Operations - Continues the day-to-day operation of three storage dams and reservoirs; one pump/generating plant, as well as the feeder canal at Grand Coulee and the distribution canal systems for the irrigation of reserved works. Continues updating, testing, and exercises for emergency action plans. Continues cultural properties management mitigation activities at Lake Roosevelt, and funding for Leavenworth National Fish Hatchery Complex, including Leavenworth, Entiat, and Winthrop fish hatcheries for mitigation purposes. Continues operations and maintenance of the project reserved and special reserved works. Continues flood control functions and associated operations and maintenance

including stream gauging on natural waterways in the Columbia Basin. Continues day-to-day operation and maintenance of recreational facilities at Scootney and Summer Falls Parks including the day use area, camping, swimming, and boat ramp facilities.

Power Items - Continues day-to-day operations and maintenance of the Left, Right, and Third Powerplants and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Continues rehabilitation of the downstream stabilization drainage shafts to ensure proper operation of the stabilization monitoring system. Continues planning for the third powerplant overhaul. This could include construction of temporary buildings to allow the contractor to complete the requirements of the overhaul. Continues maintenance items including Third Powerplant cavitation repairs, Third Powerplant draft tube bulkhead rehabilitation, and replacement of crane controls. Continues replacement of small tools and equipment directly related to the power generation of the facility.

	68,974,000	
Other Federal - BPA Direct Funding	(59,804,000)	
Other Federal - BPA Small Capital	(310,000)	
Non-Federal - Water Users	<u>(5,886,000)</u>	
Subtotal, Facility Operations		2,974,000

Facility Maintenance and Rehabilitation - Begins stabilization of cultural resource site 45FE1. The existing bank of Lake Roosevelt is eroding into a known area that has significant cultural resources buried in the bank. This work will implement protective measures on the bank and stabilize the cultural resource site. Begins and completes the addition of a HURCO milling machine. The existing machinery process of milling seals, for the ring seal gate on the dam, requires the use of three old machines when milling seals. This machine will provide significant time savings over the 10-15 years the ring seal gate program will be in operation. Begins evaluation to develop alternatives for correction of a design deficiency to the main canal outlet works at Pinto Dam. When originally designed and constructed, no provision was made to keep the three 25' x 25' radial gates from being overtopped should the reservoir be impacted and overflowed by a high runoff event. If not funded, a failure of the outlet works could result in the failure of Pinto Dam with loss of life and destruction of property downstream. The January 2007 draft Comprehensive Facility Review for Pinto Dam states that the Dam could fail but the Safety of Dams risk assessment shows the risk is less than the threshold that warrants Safety of Dams funds. However, failure by gate overtopping will fail the Main Canal downstream of the dam causing extensive damage to the canal and interrupting the water supply to the current 671,000 developed acres of the Columbia Basin Project. Begins construction of Burbank Pumping Plant Fish Screens 2 and 3. The existing screens were examined and deficiencies reported. If deficiencies are not corrected, fish screen failure is anticipated which will result in not being able to pump water due to fisheries issues effecting approximately 3,000 irrigated acres. Continues the replacement of the Supervisory Control and Data Acquisition (SCADA) system. This system provides for operation and control of the facility in order to provide power generation and water benefits. The existing system is past its service life, and parts are no longer in production and cannot be manufactured. Continues 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 deterioration of the lining and possible loss of canal prism material. If not funded, conditions along this piece of the West Canal could continue to worsen which includes flooding of adjacent park land and house basements. Continues replacement of the Leavenworth National Fish Hatchery (LNFH) Water Intake system. The LNFH water intake system has been in a state of disrepair for years with the potential to shut down hatchery operations if it fails. If the intake system fails the hatchery will be shut down resulting in Reclamation's noncompliance in the requirement to provide mitigation for the construction of Grand Coulee. Completes roof replacement of warehouse A & B which provides storage for critical parts and materials away from the outside elements. Completes 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. Completes accessibility retrofits for various sites within the Columbia Basin Project.

Power Items - Continues replacement of turbine runners G1-G18, efficiency incentive program with installation of flow meters in the left and right powerplants to accurately measure water flowing through units, and air housing coolers on G1-G18 in which leaks are causing unscheduled outages of units and loss of generation. Continues the replacement of the SCADA System. Continues replacement of the right powerplant station service switchgear, existing switchgear has inadequate fault interruption capacity and inadequate isolation between breakers where failure would remove station service from the left and third powerplants. Continues replacement of the third powerplant excitation system. The existing excitation system has reached its useful life, and spare parts are no longer available and reliability is decreasing. Continues replacement of the 236 MVA transformers for units G19 and G20 that are having significant maintenance issues in recent years and are proving to be unreliable when generation is needed. Continues replacement of the K10A transformer bank in the right powerplant. Continues replacement of the governors for units G19-G24 in the third powerplant. Continues rehabilitation of the cranes in the third powerplant. These cranes will be needed for the overhaul for the third powerplant which is currently in the planning stages. Continues construction of a materials storage building for use during the overhaul in the third powerplant to store materials that need protection from the weather and a controlled atmosphere. Continues modification of the third powerplant fixed-wheel gate chamber to bring into compliance with requirements of current National Electric Code, Life Safety Code, Occupational Safety and Health Administration (OSHA) Code, and American Conference of Governmental Industrial Hygienists. Continues rehabilitation of the elevators in the third powerplant. The elevators need to be in excellent working conditions prior to the overhaul work to avoid schedule slippages due to unavailability. Continues replacement of the G1-9 transformers. These transformers have reached and exceeded their expected service lives and need to be replaced to maintain system reliability. Completes replacement of the 11.95 kV switchgear in the 115 kV spreader yard.

Other Federal - BPA Subagreements	45,837,000	
	<u>(38,049,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>7,788,000</u>

Reclamation Request		\$16,454,000
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SEE APENDIX FOR: Obligations by Function for Operating Projects

Crooked River Project

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

DESCRIPTION/JUSTIFICATION: The project consists of the multipurpose facilities including Ochoco Dam and Reservoir, Arthur R. Bowman Dam, and Prineville Reservoir. The Arthur R. Bowman Dam is a reserved works and operated under contract by the Ochoco Irrigation District. Reclamation provides for maintenance of the hydromet system for flood control forecasting, recreation management costs of the areas at Prineville Reservoir, pest management, resolving boundary issues, environmental audits, water conservation measures and activities related to resolving unauthorized use of water. The project provides irrigation water to approximately 23,000 acres. The Crooked River below Arthur R. Bowman Dam was designated as a wild and scenic river and was classified as a recreational river area by Congress (P.L. 90-542, 82 Stat. 907, October 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. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 97-293, Reclamation Reform Act of 1982, as amended; Executive Order 13007, Indian Sacred Sites, May 24, 1996; P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

PERFORMANCE INFORMATION: This project is aligned 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 2009	FY 2010
Water and Energy Management and Development	\$78,000	\$81,000
Land Management and Development	221,000	270,000
Fish and Wildlife Management and Development	74,000	61,000
Facility Operations	380,000	427,000
Facility Maintenance and Rehabilitation	50,000	0
Request	\$803,000	\$839,000
Non-Federal	162,000	145,000
Prior Year Funds	15,817	0
Total Program	\$980,817	\$984,000
Prior Year Funds/Non-Federal/Other Federal	(177,817)	(145,000)
Total Reclamation Allotment	\$803,000	\$839,000

WORK PROPOSED FOR FY 2010:**Water and Energy Management and Development - Project Water Conservation Assistance -**

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

Non-Federal - Various

126,000

(45,000)

Subtotal, Water and Energy Management and Development

\$81,000

Land Management and Development - Land Management - Continues general land management activities. All of the facilities are federally owned and under Reclamation's jurisdiction. Activities include coordinating land resource management activities with the irrigation districts, U.S. Forest Service, Bureau of Land Management, and Oregon Parks; issuing land use authorizations as requested by the public and other governmental agencies; conducting land surveys; and meeting cultural resource management needs and commitments. Continues environmental audit activities, resolving boundary disputes, and repairing and replacing boundary markers. Reclamation Recreation Management, Title XXVIII - Begins construction of a new accessible boat ramp, toilets and showers, fish cleaning station, campsites for tent camping, and RV hookups at Roberts Bay. Completes construction of a new accessible compliant amphitheater. These improvement activities will be implemented through 50 percent cost share partnerships.

Non-Federal - Various

370,000

(100,000)

Subtotal, Land Management and Development

270,000

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 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.

61,000

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.

427,000

Reclamation Request

\$839,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Note: A.R. Bowman Dam is currently undergoing a safety of dam modification - See the Dam Safety Program listed under the Bureauwide Programs.

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-Wylder Technology Innovation Act of 1980, as amended by P.L. 99-502, Federal Technology Transfer Act, October 20, 1986; P.L. 93-205, Endangered Species Act of 1973, December 29, 1973, as amended; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; P.L. 101-233, The North American Wetlands Conservation Act, December 13, 1989; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 19 P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. Seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a).(2), November 12, 2001.

PERFORMANCE INFORMATION: This project is aligned 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 2009	FY 2010
Water and Energy Management and Development	\$447,000	\$162,000
Land Management and Development	61,000	88,000
Fish and Wildlife Management and Development	73,000	50,000
Facility Operations	172,000	182,000
Request	\$753,000	\$482,000
Non-Federal	368,000	103,000
Prior Year Funds	13,518	0
Total Program	\$1,134,518	\$585,000
Prior Year Funds/Non-Federal/Other Federal	(381,518)	(103,000)
Total Reclamation Allotment	\$753,000	\$482,000

WORK PROPOSED FOR FY 2010:

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.

	265,000	
Non-Federal - Various	<u>(103,000)</u>	
Subtotal, Water and Energy Management and Development		\$162,000

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

Fish and Wildlife Management and Development - Continues responses to requests from natural resource agencies for project operational data relevant to fish and wildlife issues and review of other agencies National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues implementation requirements for stream gage monitoring and annual reporting by the National Oceanic Atmospheric Administration Fisheries Biological Opinion on project operations. **50,000**

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. **182,000**

Reclamation Request **\$482,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Eastern Oregon Projects

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

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

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

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

PERFORMANCE INFORMATION: This project is aligned 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 2009	FY 2010
Water and Energy Management and Development	\$90,000	\$143,000
Land Management and Development	207,000	190,000
Fish and Wildlife Management and Development	200,000	240,000
Facility Operations	200,000	210,000
Facility Maintenance and Rehabilitation	77,000	62,000
Request	\$774,000	\$845,000
Non-Federal	15,000	50,000
Prior Year Funds	20,313	0
Total Program	\$809,313	\$895,000
Prior Year Funds/Non-Federal/Other Federal	(35,313)	(50,000)
Total Reclamation Allotment	\$774,000	\$845,000

WORK PROPOSED FOR FY 2010:

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

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

	193,000	
Non-Federal - Local Irrigation Districts	(50,000)	
Subtotal, Water and Energy Management and Development		\$143,000

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

190,000

Fish and Wildlife Management and Development - Continues planning, design, and implementing activities for the protection of fish and wildlife and their habitats. Includes biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Continues response to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Biological Opinion (BiOp) Implementation -Continues implementation of the BiOp that was issued in 2005 for Reclamation operations in the Upper Snake. Continues population monitoring, trap and transport activities as mitigation for entrainment for ESA listed bull trout. Continues evaluation of population trends in the North Fork Malheur River and a prey base investigation to better understand operational impacts on bull trout prey. **240,000**

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

Facility Maintenance and Rehabilitation - Continues required annual inspections of High and Significant Hazard Dams. Continues technical assistance to the operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations. Continues to upgrade non-accessible areas to bring project facilities into compliance with current accessibility standards. **62,000**

Reclamation Request **\$845,000**

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 goals: Deliver Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Fish and Wildlife Management and Development	\$183,000	\$200,000
Request	\$183,000	\$200,000
Non-Federal	0	0
Prior Year Funds	148	0
Total Program	\$183,148	\$200,000
Prior Year Funds/Non-Federal/Other Federal	(148)	0
Total Reclamation Allotment	\$183,000	\$200,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance To Complete
Reclamation	N/A	\$14,461,338	\$183,000	\$200,000	N/A
Non-Federal ^{1/}	N/A	235,000	0	0	N/A
Total	N/A	\$14,696,338	\$183,000	\$200,000	N/A

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

WORK PROPOSED FOR FY 2010:

Fish and Wildlife Management and Development - Continues 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 (FWS) regarding new listings, delistings, critical habitat designations, reintroductions, and recovery plans. Continues ESA-related litigation activities such as responding to Freedom of Information Act (FOIA) inquiries, creating administrative records, producing records during “discovery,” preparing for and filing depositions, and assisting the Solicitor’s Office and Department of Justice in legal activities.

Reclamation Request

\$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; and authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Facility Operations	\$319,000	\$340,000
Facility Maintenance and Rehabilitation	313,000	1,525,000
Request	\$632,000	\$1,865,000
Non-Federal	0	0
Other Federal - BPA Direct Funding	3,923,000	3,490,000
Other Federal - BPA Subagreements	6,047,000	2,368,000
Other Federal - BPA Small Capital	360,000	365,000
Prior Year Funds	10,422	0
Total Program	\$10,972,422	\$8,088,000
Prior Year Funds/Non-Federal/Other Federal	(10,340,422)	(6,223,000)
Total Reclamation Allotment	\$632,000	\$1,865,000

WORK PROPOSED FOR FY 2010:

Facility Operations - Continues the day-to-day operations of Hungry Horse Dam and Reservoir, including management activities of cultural resource properties. Power Items - Begins and completes upgrade of the powerplant telephone system. Problems with the existing system would cause communication problems both inside and outside of the plant, and failure of the system would greatly impact emergency response. Begins replacement of the draft tube deck crane. The existing crane does not meet current crane standards. Continues day-to-day operations and maintenance of the Hungry Horse Powerplant and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Maintenance items include replacement of small tools and equipment directly related to the power generation facility. Completes replacement of the heating system transformer. 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.

	4,195,000	
Other Federal – BPA Direct Funding	(3,490,000)	
Other Federal – BPA Small Capital	<u>(365,000)</u>	
Subtotal, Facility Operations		\$340,000

Facility Maintenance and Rehabilitation - Continues the gantry crane repainting. The crane is used to handle the penstock gate, hoist, and stem assemblies; as well as general maintenance work and installing and removing components of the selective intake structure. The exterior surfaces of the crane and the interior surfaces of the box frame have sustained paint damage and corrosion which would eventually render the crane unsafe, and also poses a lead exposure hazard to personnel. The increase in funding is due to accomplishing the major portion of work repainting the gantry crane used for handling the penstock fixed wheel gates and associated components and the penstock stop logs, which are required for gate and penstock maintenance.

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.

	3,893,000	
Other Federal - BPA Subagreements	<u>(2,368,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>1,525,000</u>

Reclamation Request **\$1,865,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Idaho Investigations Program

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

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$164,000	\$300,000
Request	\$164,000	\$300,000
Non-Federal	149,000	250,000
Prior Year Funds	4,196	0
Total Program	\$317,196	\$550,000
Prior Year Funds/Non-Federal/Other Federal	(153,196)	(250,000)
Total Reclamation Allotment	\$164,000	\$300,000

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 2010:

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

Lewiston Orchards Irrigation District Optimization Study - Resumes a study that will address significant issues in the project area such as the convergence of urban growth, increased water needs, and conflict between water uses along with the presence of ESA listed steelhead. This activity examines the operation of the Lewiston Orchards project to optimize withdrawals while balancing impacts on the environment and benefits to the community the project serves. This study aims to gain a better understanding of future urbanization growth potential, limited water supply, effects on the environment, and Indian trust assets which all factor into the complexities of operations. The project will develop and assess alternatives such as upgrading technology and varied conservation applications to meet future ESA water demands within current project configuration. Study was extended one year at no cost to allow for additional time to collect data. (FY 2008 - FY 2014)
 Non-Federal - See above 50,000
(25,000)
25,000

Lower Boise River Ecological Based System Management (EBSM) - Resumes data collection and analysis of hydrological regimes and other measures needed to address water quality, ecology, and flooding issues on the lower Boise River. The data collection and analysis will evaluate ecological functions, identify operational constraints and may lead to revised flows. Future years would continue monitoring activities in accordance with recommendations of findings from previous years. (FY 2008 - FY 2012)

Idaho Investigations Program

Non-Federal - See above	200,000	
	<u>(100,000)</u>	
	100,000	
<u>Program Management Activities</u> - Continues overall program management activities, support and guidance, review of ongoing activities with existing partners, and activities that do not require cost-share partners. (Ongoing)	50,000	
Subtotal, Water and Energy Management and Development		<u>\$300,000</u>
Reclamation Request		\$300,000

Lewiston Orchards Project

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$168,000	\$72,000
Land Management and Development	44,000	90,000
Fish and Wildlife Management and Development	290,000	1,072,000
Facility Operations	24,000	25,000
Facility Maintenance and Rehabilitation	5,000	5,000
Request	\$531,000	\$1,264,000
Non-Federal	150,000	25,000
Prior Year Funds	17,618	0
Total Program	\$698,618	\$1,289,000
Prior Year Funds/Non-Federal/Other Federal	(167,618)	(25,000)
Total Reclamation Allotment	\$531,000	\$1,264,000

WORK PROPOSED FOR FY 2010:

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. 97,000
 Non-Federal - Local Irrigation Districts (25,000)
 Subtotal, Water and Energy Management and Development **\$72,000**

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

Fish and Wildlife Management and Development - Continues implementation activities for the protection of fish and wildlife and their habitats. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. BiOp Implementation - The Biological Opinion (BiOp) from the National Oceanic and Atmospheric Administration (NOAA Fisheries) is in place. Continues implementation of BiOp requirements for the protection of ESA listed steelhead. Continues activities to monitor and report on incidental take such as temperature monitoring, stream flow gauging and fish tracking and passage evaluation. Continues activities such as fish population surveys and habitat suitability studies that contribute to a better understanding of project impacts on fish and wildlife. Funding increase is due to stream and fish productivity assessments, stream condition, and flow and temperature monitoring which will meet the terms and conditions of the BiOp for the operation and maintenance of the Project. **1,072,000**

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. **5,000**

Reclamation Request **\$1,264,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Minidoka Area Projects

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$511,000	\$695,000
Land Management and Development	1,240,000	1,245,000
Fish and Wildlife Management and Development	786,000	796,000
Facility Operations	1,826,000	1,884,000
Facility Maintenance and Rehabilitation	874,000	2,548,000
Request	\$5,237,000	\$7,168,000
Non-Federal	2,144,000	3,766,000
Other Federal – BPA Direct Funding	6,628,000	6,874,000
Other Federal – BPA Subagreements	4,000	0
Other Federal – BPA Small Capital	275,000	100,000
Prior Year Funds	22,016	0
Total Program	\$14,310,016	\$17,908,000
Prior Year Funds/Non Federal	(9,073,016)	(10,740,000)
Total Reclamation Allotment	\$5,237,000	\$7,168,000

WORK PROPOSED FOR FY 2010:

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.

	\$795,000
Non-Federal – Local Irrigation Districts	(100,000)
Subtotal, Water and Energy Management and Development	\$695,000

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

1,245,000

Fish and Wildlife Management and Development - Continues fish and wildlife mitigation requirements at Ririe and Teton. Continues compliance with Endangered Species Act requirements identified in the FWS 2005 BiOp by monitoring the Middle Snake Snails (Utah Valvata) and by conducting intensive surveys in the Snake River below Minidoka Dam for Snake River physa snails. Continues compliance with the National Oceanic and Atmospheric Administration Fisheries, (NOAA Fisheries) 2005 BiOp by coordinating, reporting, and implementing the flow augmentation program. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues activities for the protection of fish and wildlife and their habitats. Reclamation Recreation Management Act, Title XXVIII – Continues work with Idaho Department of Fish and Game in the Cartier Slough Wildlife Management Area to provide noxious weed control in an environmentally friendly manner. This activity will be implemented through a thirty 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, and Palisades Dam and their associated reservoirs. Continues operation of recreation areas at four reservoirs. Provides for continued funding for erosion control work at American Falls Reservoir. 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 resurfacing transformer deck and operations and maintenance review at Palisades Powerplant.

	10,783,000	
Other Federal – BPA Direct Funding	(6,874,000)	
Other Federal – BPA Small Capital	(100,000)	
Non-Federal – Water Users	(1,925,000)	
Subtotal, Facility Operations		1,884,000

Facility Maintenance and Rehabilitation - Continues funding for High and Significant Hazard dam reviews/examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). Continues dam instrumentation oversight, data tracking, and general investigations that are common to all five reserved works in accordance. Continues to upgrade non-accessible areas to bring project facilities into compliance with current accessibility standards. The specific tasks and methods of performing these upgrades will be determined on an individual activity basis. Resumes extraordinary maintenance for stilling basin repairs at Palisades dam. Failure to fund will result in increased repair and maintenance costs to the spillway. Continues work on the Minidoka spillway replacement, completing portions of the design and NEPA related activities for the rehabilitation/replacement of the Minidoka Dam spillway. The increase is due to Minidoka spillway replacement activities.

	4,283,000	
Non-Federal - Water Users	(1,735,000)	
Subtotal, Facility Maintenance and Rehabilitation		2,548,000

Reclamation Request **\$7,168,000**

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.

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$23,000	\$50,000
Request	\$23,000	\$50,000
Non-Federal	0	0
Prior Year Funds	5,189	0
Total Program	\$28,189	\$50,000
Prior Year Funds/Non-Federal/Other Federal	(5,189)	0
Total Reclamation Allotment	\$23,000	\$50,000

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 2010:

Water and Energy Management and Development - Program Management Activities - Continues overall program management activities, support and guidance, review of ongoing activities with existing partners, and activities that do not require cost-share partners. The increase is due to overall program management, coordination among the cooperators and partnership participation with local communities.

Reclamation Request

\$50,000

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; however, individual work activities within the program will have beginning and end dates with specified activity products, deliverables, and documentation. Reclamation frequently must coordinate interests among tribal, local, state, and other Federal agencies, water users, irrigation districts, industries, other private sector organizations; and environmental groups to address emerging water, land, and other resource management issues in Oregon watersheds. These issues directly or indirectly affect management of Reclamation projects for irrigation and drainage, flood control, power generation, recreation, and fish and wildlife. The Oregon Investigations Program provides a framework for Reclamation to participate with others or to conduct independent appraisal analysis through activities that focus on pertinent problems, issues, needs, and opportunities as they occur.

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$342,000	\$300,000
Request	\$342,000	\$300,000
Non-Federal	198,000	250,000
Prior Year Funds	454,975	0
Total Program	\$994,975	\$550,000
Prior Year Funds/Non-Federal/Other Federal	(652,975)	(250,000)
Total Reclamation Allotment	\$342,000	\$300,000

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 2010:

Water and Energy Management and Development - Deschutes River Basin - Completes 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. Completes the development of hydrological and groundwater models designed to maximize the efficiency of Deschutes Project operations. Completes 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 (50,000)
 50,000

Lower Powder Water Supply Optimization Study (Baker County Water and Stream Health (WASH)) - Begins first year of a four-year study that includes partnerships with the Powder Burnt River watersheds in the Southeastern part of Oregon State. Powder and Burnt River watersheds have experienced critical drought over the past five years, which has impacted the regions ability to meet historic water demand. In addition, to the record low water years, endangered species issues and water quality issues have become increasingly more prominent. Reclamation will participate with the Baker County Water and Stream Health partnership in conducting an assessment study to evaluate options to meet improve stream conditions and enhance and optimize existing water supply operations, assessment of existing data and records and identification of alternatives. (FY 2010 - FY 2013) 240,000
 Non-Federal - Various (120,000)
 120,000

North Powder River Basin Hydrology Assessment - Continues 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 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. Reclamation's study schedule was extended to facilitate partnership with Oregon partners and better interface with their efforts. The study has been extended two years due to the need to interface with new water planning efforts being conducted by the State of Oregon. (FY 2009 - FY 2012) 60,000
 Non-Federal-Variou (30,000)
30,000

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

100,000
 Non-Federal - Various (50,000)
50,000

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

Reclamation Request \$300,000

Rogue River Basin Project, Talent Division

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

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

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

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

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

PERFORMANCE INFORMATION: This project is aligned 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 2009	FY 2010
Water and Energy Management and Development	\$266,000	\$185,000
Land Management and Development	127,000	141,000
Fish and Wildlife Management and Development	136,000	488,000
Facility Operations	314,000	331,000
Request	\$843,000	\$1,145,000
Non-Federal	265,000	100,000
Other Federal - BPA Direct Funding	1,130,000	878,000
Other Federal - BPA Subagreements	273,000	935,000
Other Federal - BPA Small Capital	100,000	75,000
Prior Year Funds	9,953	0
Total Program	\$2,620,953	\$3,133,000
Prior Year Funds/Non-Federal/Other Federal	(1,777,953)	(1,988,000)
Total Reclamation Allotment	\$843,000	\$1,145,000

WORK PROPOSED FOR FY 2010:

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.

285,000

Non-Federal - Various

(100,000)

Subtotal, Water and Energy Management and Development

\$185,000

Land Management and Development - Land Management - Continues general land management activities on federally owned facilities at Howard Prairie, Hyatt, Emigrant, Keene Creek, and Agate Reservoirs. These activities include coordinating land resource management activities with irrigation districts, Forest Service, Bureau of Land Management, and Jackson County. 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.

141,000

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. 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. The increase in funding is due to project specific actions of the BiOp, including adaptive management which will increase efficiency project wide. Operational changes will be modified as data is gathered and evaluated to sustain biological communities and deliver water.

488,000

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

Other Federal - BPA Direct Funding

1,284,000

(878,000)

Other Federal - BPA Small Capital

(75,000)

Subtotal, Facility Operations

331,000

Facility Maintenance and Rehabilitation - Power Items - Continues funding of the Green Springs Powerplant transformer replacement and switchyard rehabilitation under subagreement with Bonneville Power Administration.

935,000

Other Federal - BPA Subagreements

(935,000)

Subtotal, Facility Operations

0

Reclamation Request

\$1,145,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Savage Rapids Dam Removal

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

DESCRIPTION/JUSTIFICATION: Savage Rapids Dam (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 Dam was completed by GPID in 1921 and 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 rights 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 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 constructing a pumping plant to supply water to GPID followed by removal of the Dam would be the least-cost alternative, maximize National Economic Development benefits, and provide the greatest protection to migratory fish.

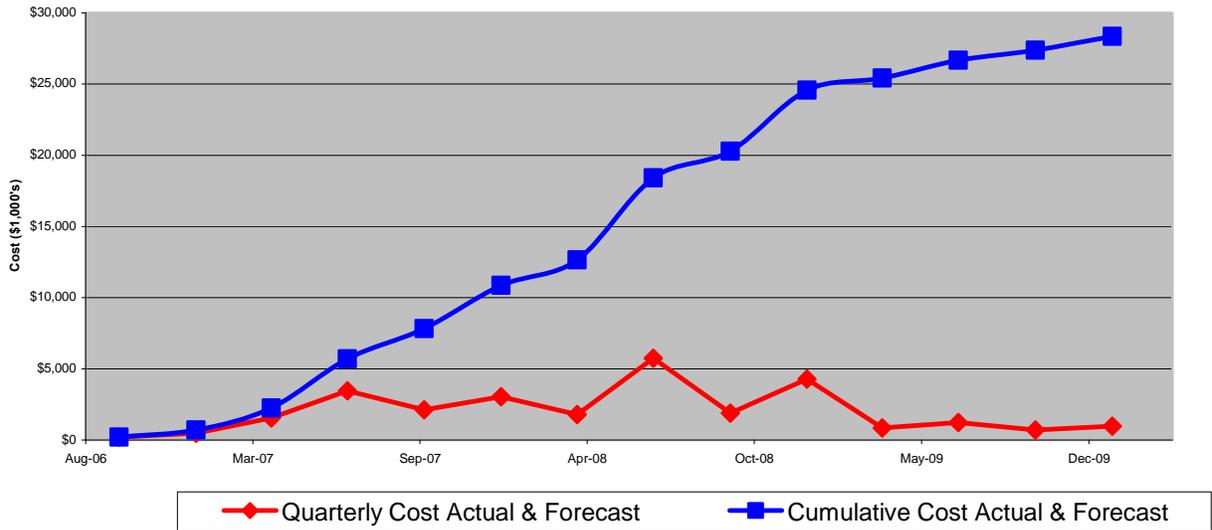
The National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) listed the Southern Oregon/Northern California coho salmon as threatened under the Endangered Species Act (ESA) in June 1997 (the habitat for this evolutionarily significant unit includes the Klamath River). NOAA Fisheries contacted 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 June 12, 2006, stipulated agreement.

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

COMPLETION DATA: As of September 30, 2008 the project is seventy-six percent complete. The contract for the pumping plant 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. This percentage reflects the contract award for the construction of the pumping plant and the dam removal.

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 PPI program. (See narrative below for specific PPI measure alignment.)

Savage Rapids Dam Removal Budget Performance -- Actual Expense Through FY 2008



(Chart illustrates contractor is on schedule and within budget to complete the project)

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
- April 2009 – 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 will 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 FY 2008. The projected expenditures are based on the contractor's detailed construction schedule.

The project's performance is tracked through a PPI efficiency measure, "percent of construction projects with negative cost and schedule variances of less than 10 percent 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. The cost performance and schedule performance indices indicate that the project performance is in accordance with the budget and schedule which is within the 10 percent variance.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$3,000,000	\$1,160,000
Request	\$3,000,000	\$1,160,000
Non-Federal	2,932,500	0
Prior Year Funds	1,001	0
Total Program	\$5,933,501	\$1,160,000
Prior Year Funds/Non-Federal/Other Federal	(2,933,501)	0
Total Reclamation Allotment	\$3,000,000	\$1,160,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance To Complete
Reclamation	\$36,300,000	\$32,140,000	\$3,000,000	\$1,160,000	\$0
Adjustments 1/	3,000,000	67,500	2,932,500	0	0
Total	\$39,300,000	\$32,207,500	\$5,932,500	\$1,160,000	\$0

1/ Total includes non-Federal contributions.

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Fish and Wildlife	\$39,300,000	\$39,300,000
Total	\$39,300,000	\$39,300,000

APPROPRIATION CEILING: None.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Completes removal of the main portion of the dam. **\$1,160,000**

Reclamation Request **\$1,160,000**

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. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); Executive Order 13007, Indian Sacred Sites, May 24, 1996.

PERFORMANCE INFORMATION: This project is aligned 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 2009	FY 2010
Water and Energy Management and Development	\$117,000	\$13,000
Land Management and Development	71,000	35,000
Fish and Wildlife Management and Development	20,000	20,000
Facility Operations	203,000	220,000
Facility Maintenance and Rehabilitation	58,000	51,000
Request	\$469,000	\$339,000
Non-Federal	246,000	193,000
Prior Year Funds	403,472	0
Total Program	\$1,118,472	\$532,000
Prior Year Funds/Non Federal/Other Federal	(649,472)	(193,000)
Total Reclamation Allotment	\$469,000	\$339,000

WORK PROPOSED FOR FY 2010:

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.

\$13,000

Land Management and Development - Land Management - Continues general land management activities. These activities include coordinating land resource management activities with the irrigation districts, Forest Service, Bureau of Land Management, and Washington County. 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.

35,000

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

Tualatin Project

Council (TRWC) and road maintenance on Reclamation lands and roads. Continues work with Washington County on elk mitigation on Reclamation lands around Scoggins Reservoir.

413,000

Non-Federal - Tualatin Valley Irrigation District

(193,000)

Subtotal, Facility Operations

220,000

Facility Maintenance and Rehabilitation - Begins and completes the installation of the Scoggins Dam Spillway Bridge guardrail to bring the structure up to guidelines and to protect the public vehicular traffic from the risk of a vertical fall into the spillway.

51,000

Reclamation Request

\$339,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Umatilla Project

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

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

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

PERFORMANCE INFORMATION: This project is aligned 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 2009	FY 2010
Water and Energy Management and Development	\$289,000	\$296,000
Land Management and Development	150,000	190,000
Fish and Wildlife Management and Development	435,000	472,000
Facility Operations	2,518,000	2,260,000
Facility Maintenance and Rehabilitation	364,000	1,092,000
Request	\$3,756,000	\$4,310,000
Non-Federal	170,000	195,000
Prior Year Funds	33,648	0
Total Program	\$3,959,648	\$4,505,000
Prior Year Funds/Non-Federal/Other Federal	(203,648)	(195,000)
Total Reclamation Allotment	\$3,756,000	\$4,310,000

WORK PROPOSED FOR FY 2010:

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

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

through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Water Quality Improvements - Continues data collection and water temperature modeling in waterways and reservoirs to aid decision making for improving water quality in the basin. Water quality improvements benefit and directly support project operations planning necessary to provide long term water management and delivery capability for all authorized purposes of the project. Other - Continues general area management activities including initial contacts with districts and responses to outside entities on general project management. 371,000
 Non-Federal - Various (75,000)
 Subtotal, Water and Energy Management and Development **\$296,000**

Land Management and Development - Continues general land management activities. All of the facilities are federally owned and under Reclamation’s jurisdiction. These activities include coordinating land resource management activities with the irrigation districts, citizen planning groups and other Federal agencies where planning, recreation, and community development will affect Reclamation lands and facilities, 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. **190,000**

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues compliance with Endangered Species Act. Continues implementation actions required in the existing National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) BiOp on the Umatilla Project operations and maintenance. Continues compliance with Reasonable and Prudent Measures (RPMs) from NOAA Fisheries BiOp and anticipated U.S. Fish and Wildlife BiOp to reduce “take” of listed species. Expected requirements and recommendations include temperature, water quality, and streamflow data collection and studies; fish monitoring in cooperation with Tribes and state; and fish injury and mortality assessment, improvement, and monitoring. This activity includes conferencing or consultation activities which arise from new species listings, critical habitat designations, and project operation changes. Provides technical oversight to collaborative efforts by Bonneville Power Administration, Tribal, state and irrigation entities to further improve fish passage and habitat restoration in the Umatilla River associated with the Umatilla Project. **472,000**

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. 2,380,000
 Non-Federal - Various (120,000)
 Subtotal, Facility Operations **2,260,000**

Facility Maintenance and Rehabilitation - Begins and completes replacing two flow meters at Phase II exchange facilities and the Columbia River pumping plant variable frequency drive (VFD) for 2,500 HP motor. Begins and completes modification to McKay Creek fish barrier designed to improve the efficiency in water delivery and protect the habitat within the biological community.

Umatilla Project

The increase in funding is due to additional equipment requirements and modification work at McKay Creek to improve the efficiency in water delivery and protect the habitat within the biological community.

1,092,000

Reclamation Request

\$4,310,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washington Area Projects

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$0	\$63,000
Land Management and Development	78,000	115,000
Fish and Wildlife Management and Development	0	15,000
Facility Operations	10,000	15,000
Request	\$88,000	\$208,000
Non-Federal	0	50,000
Prior Year Funds	17,247	0
Total Program	\$105,247	\$258,000
Prior Year Funds/Non-Federal/Other Federal	(17,247)	(50,000)
Total Reclamation Allotment	\$88,000	\$208,000

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development - Project Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance and cost-share grants with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Washington Area Projects. The program leverages limited funds to increase water use efficiency through appropriate planning, design and implementation of water conservation measures. Through these measures districts are better able to adapt to drought conditions, meet growing water demands, and reduce operating costs. Increase in funding is due to requests for Water Conservation Field Services Program grant funding which will improve irrigation water conveyance system efficiencies.

	113,000	
Non-Federal - Local Irrigation Districts	<u>(50,000)</u>	
Subtotal, Water and Energy Management and Development		\$63,000

Land Management and Development - Land Resources Management - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues, conducting field reviews of the project land base, and resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the U.S. Forest Service, Bureau of Land Management, and Washington State Parks. Continues managing recreation use at Conconully Lake and Reservoir within the Okanogan Project. Continues administering land use permits such as cabin sites, consent-to-use, and rights-of-way. Continues administering leases including grazing and gravel pits. **115,000**

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

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 technical services in support of improved operation and maintenance accounting, effectiveness, and efficiency. Continues funding of Reclamation staff attendance at irrigation district Board-of-Directors meetings. All activities are non-reimbursable. **15,000**

Reclamation Request **\$208,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washington Investigations Program

LOCATION: River basins within the State of Washington.

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

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

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

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

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

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2009	FY 2010
Water and Energy Management and Development	\$145,000	\$150,000
Request	\$145,000	\$150,000
Non-Federal	88,000	100,000
Prior Year Funds	8,471	0
Total Program	\$241,471	\$250,000
Prior Year Funds/Non-Federal/Other Federal	(96,471)	(100,000)
Total Reclamation Allotment	\$145,000	\$150,000

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 2010:

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

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

Channel Migration Zone Studies - Resumes and completes efforts to provide technical assistance to local watershed groups and county land use planning agencies in analyzing river processes, describing impacts to these processes from human activities, and developing modeling tools that can help predict the effects of proposed watershed restoration projects or other land use activities. This work assists local resource managers in their efforts to balance growth and economic development needs with responsibilities to protect and restore threatened and endangered species, especially anadromous fish species. (FY 2004 - FY 2010)

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

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

	50,000
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Reclamation Request

\$150,000

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. 289 Advances to the Reclamation Fund, June 25, 1910; P.L. 580, Interior Department Appropriation Act for 1926, March 3, 1925; P.L. 217 Interior Department Appropriation Act for 1931, March 14, 1930; P.L. 80-629, Kennewick Division Yakima Project, June 12, 1948; P.L. 335, Rehabilitation and Betterment Act, October 7, 1949; P.L. 85-624, Fish and Wildlife Coordination Act of 1958; P.L. 91-66, Kennewick Division Extension, August 25, 1969; P.L. 91-439, Public Works for Water, Pollution Control, and Power Development and Atomic Energy Commission Appropriation Act of 1971, October 7, 1970; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; P.L. 98-381, Section 109, Hoover Power Plant Act of 1984, August 17, 1984; P.L. 103-434, Title XII, 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 2009	FY 2010
Water and Energy Management and Development	\$475,000	\$512,000
Land Management and Development	200,000	400,000
Fish and Wildlife Management and Development	525,000	1,508,000
Facility Operations	6,303,000	5,700,000
Facility Maintenance and Rehabilitation	169,000	392,000
Request	\$7,672,000	\$8,512,000
Non-Federal	1,478,000	1,735,000
Other Federal - BPA Direct Funding	3,356,000	2,903,000
Other Federal - BPA Subagreement	1,340,000	1,474,000
Other Federal - BPA Small Capital	50,000	75,000
Other Federal - BPA MP Canal	122,000	335,000
Other Federal - BPA Fish Facility	130,000	115,000
Other Federal - Bureau of Indian Affairs	641,000	380,000
Prior Year Funds	32,673	0
Total Program	\$14,821,673	\$15,529,000
Prior Year Funds/Non-Federal/Other Federal	(7,149,673)	(7,017,000)
Total Reclamation Allotment	\$7,672,000	\$8,512,000

WORK PROPOSED FOR FY 2010:**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. \$662,000

Non-Federal - Local Irrigation Districts

(150,000)

Subtotal, Water and Energy Management and Development

\$512,000

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

400,000

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 review of other agencies' National Environmental Policy Act (NEPA) documents and plans, which may affect project operations. Consultation and Conservation Measures - Continues the Roza Roller Gate modifications project, 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. The increase is due to Roza Roller Gate modification activities. **1,508,000**

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

Power Items - Continues funding for operation and maintenance of two hydroelectric powerplants as provided by the Bonneville Power Administration. 11,037,000
 Other Federal - BPA Direct Funding (2,903,000)
 Other Federal - BPA Small Capital (75,000)
 Other Federal -BPA MP Canal (315,000)
 Other Federal - Fish Facility O&M (115,000)
 Other Federal - Bureau of Indian Affairs (380,000)
 Non-Federal - Water users (1,549,000)
 Subtotal, Facility Operations **5,700,000**

Facility Maintenance and Rehabilitation - Begins study phase to install a gravity flow system from behind the secondary screens to the Roza Canal. Continues bypass outfall system for the Chandler Fish Screen Bypass Modification by completing design Phase I and II and obtaining environmental compliance and rights of way for Phase I. Continues implementation of accessibility retrofits to meet current accessibility standards.

Power Items - Continues replacement of the KY1A transformer and breakers at Chandler powerplant. Completes replacement of exciters at Roza and Chandler powerplants. 1,922,000
 Other Federal - BPA Subagreements (1,474,000)
 Other Federal - BPA MP Canal (20,000)
 Non-Federal - Water users (36,000)
 Subtotal, Facility Maintenance and Rehabilitation **392,000**

Reclamation Request **\$8,512,000**

SEE APENDIX 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 irrigation diversion reduction measures, the purchase or lease of land, water, or water rights from willing sellers for habitat improvements, habitat restoration, and changes in operations, replacement of diversions with downstream pumping stations, management, and administration may be implemented to reduce the demand on the available water supply. Activities 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. Costs are shared between the State of Washington and the irrigation districts. 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. Two feasibility level conservation plans are complete, and another is expected to be completed in 2009. A fourth plan is 40 percent complete; however, it has been delayed due to the entities' lack of cost-sharing funds. One large diversion reduction project is currently nearing the end of the implementation phase. Benton Irrigation District and Sunnyside Valley Irrigation District have reached an agreement on water rights and design of the Benton project is almost complete and implementation will occur over the next few years. Sunnyside Valley Irrigation District is anxious to start implementation of the last phase of their diversion reduction plan. Water acquisition target goals and deadlines set forth in the authorizing legislation were met ahead of schedule. The Project has acquired 1,860 acres of fish habitat and restoration and enhancement activities are underway. On-reservation Tribal irrigation water delivery system studies for modifications and improvements are complete and the Secretary has certified that the Satus Creek improvements are consistent with the water conservation objective of the legislation. Satus Creek improvements are expected to require more than five years for implementation completion. Toppenish Creek Corridor environmental enhancement plan is expected to be completed in FY 2009. 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 five 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.

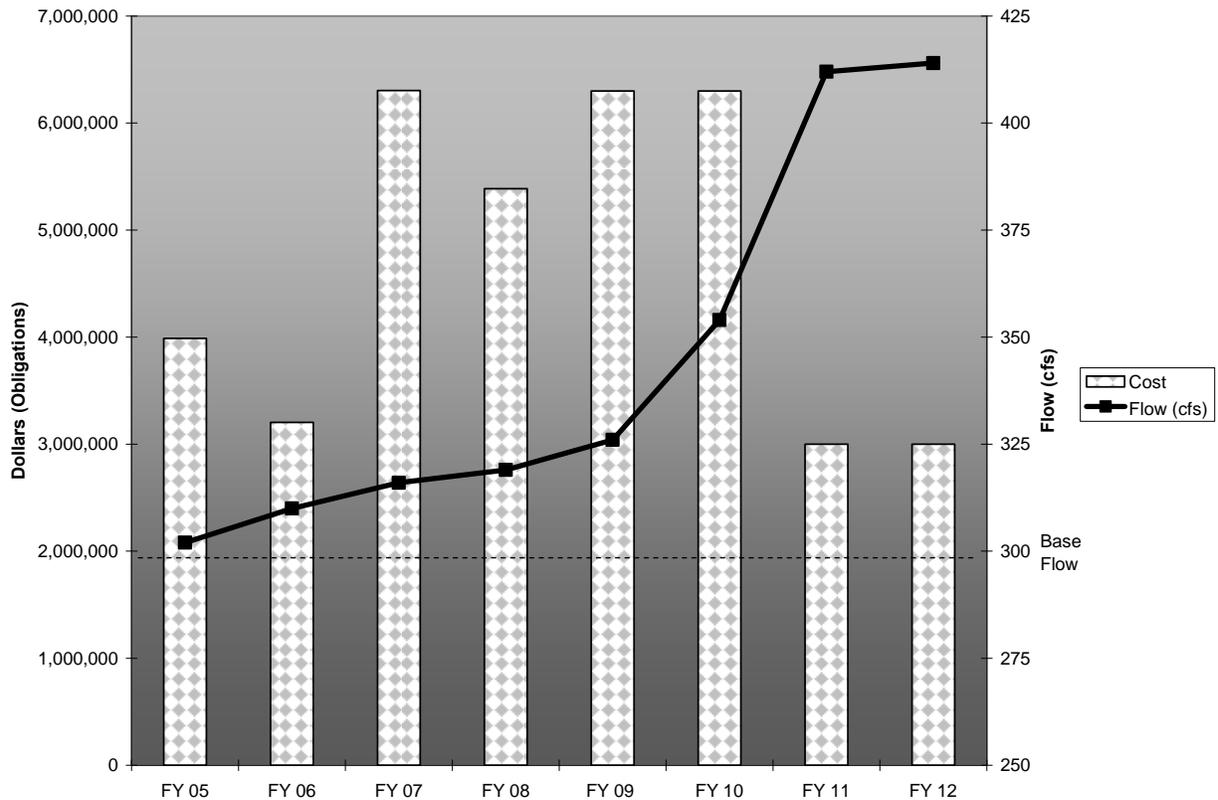
COMPLETION DATA: As of September 30, 2008 the project is four percent complete. This is a decrease in percent complete from FY 2009 Justifications mainly due to the increase in ceiling authorized

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 diversion reductions with some facility modifications.

A lot of planning has been completed for diversion reductions 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 diversion reductions accomplished by the irrigation districts 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 diversion reduction portion of the Yakima River Basin Water Enhancement Project. The diversion reduction portion of the Yakima River Basin Water Enhancement Project includes Sunnyside Phase I and Phase II canal improvement projects and the Benton Irrigation District diversion reduction project.

The 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 2009	FY 2010
Water and Energy Management and Development	\$7,793,000	\$8,500,000
Request	\$7,793,000	\$8,500,000
Non-Federal	3,024,000	3,004,000
Prior Year Funds	13,580	0
Total Program	\$10,830,580	\$11,504,000
Prior Year Funds/Non-Federal/Other Federal	(3,037,580)	(3,004,000)
Total Reclamation Allotment	\$7,793,000	\$8,500,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/08	FY 2009	FY 2010	Balance To Complete
Reclamation	\$357,208,605	\$87,106,182	\$7,793,000	\$8,500,000	\$253,809,423
Adjustments ^{1/}	99,768,000	25,536,000	3,024,000	3,004,000	68,204,000
Total	\$456,976,605	\$112,642,182	\$10,817,000	\$11,504,000	\$322,013,423

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

Cost Allocation and Methodology

Allocation	FY 2009	FY 2010
Fish and Wildlife	\$415,867,041	\$456,976,605
Total ^{1/}	\$415,867,041	\$456,976,605

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

METHODOLOGY: Increase in total costs of \$41,109,564 is due to indexing for inflation (\$30,279,785) and additional non-Federal contributions by the State of Washington and local interests (\$10,829,779).

APPROPRIATION CEILING: Total Federal appropriations authorized for all Yakima River Basin Water Enhancement Project facilities are \$357,208,605 (October 2009). The comparable Federal obligation is \$357,208,605 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 work. 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 and is scheduled to be completed by the end of 2008. This study is a collaborative effort between the Bureau of Reclamation, Yakama Nation and the Washington Department of Fish and Wildlife. Temporary, experimental fish passage features at Cle Elum Dam are currently being operated 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 as needed. 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 and appropriations to build upstream fish passage features at the dam. Reclamation will proceed with requesting this additional authority after submission of the study results.

WORK PROPOSED FOR FY 2010:

Water and Energy Management and Development -

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. 500,000

Restoration/Enhancement - Continues work associated with habitat restoration and maintenance, removal of fish barriers, construction of side channel habitat, levee removal or relocation, monitoring to establish restoration direction and development of restoration plans on newly acquired lands. Current areas of focus include the Roy, McCormick, Gerdes, former KOA campground, and other potential acquisitions within the Union Gap Reach of the Yakima River. Reclamation is working in partnership with Yakima County, 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. 553,000

Irrigation District Diversion Reductions - Continues the Reclamation, State, Benton Irrigation District, Roza Irrigation District, and Sunnyside Division Board of Control shared funding to implement measures provided by their respective feasibility studies and to monitor the effects on river diversions of the specific diversion reductions. The Benton Irrigation District project includes a revision of their entire irrigation delivery system and construction must be completed within three years. Most measures planned for irrigation district improvements are re-regulation reservoirs, automated checks, and piped laterals. The Sunnyside instream flow improvements are a major feature of the settlement between the U.S., Washington, Yakama Nation, and the Sunnyside Division of Reclamation's Yakima Project regarding the water rights claims of the Division in the Yakima basin general stream adjudication. Reclamation and State funding to participating districts for implementation of their respective instream flow improvement 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.

Yakima River Basin Water Enhancement Project

Reclamation's responsibility to continue its basic mission in delivering irrigation water to contract customers will remain. 8,751,000

Non-Federal - State of Washington and local entities (3,004,000)
5,747,000

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. Includes funding to support the Yakama Nation's efforts in support of this fish passage feasibility study. 100,000

Wapato Irrigation Project Implementation - Continues implementation of the Yakama Nation's Satus Creek water conservation and instream flow improvements. Specific tasks include final acquisition of easements, obtaining permits, and design of the pressurized pipeline for irrigation. 1,200,000

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 2009. 400,000

Subtotal, Water and Energy Management and Development **\$8,500,000**

Reclamation Request **\$8,500,000**

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