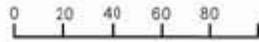
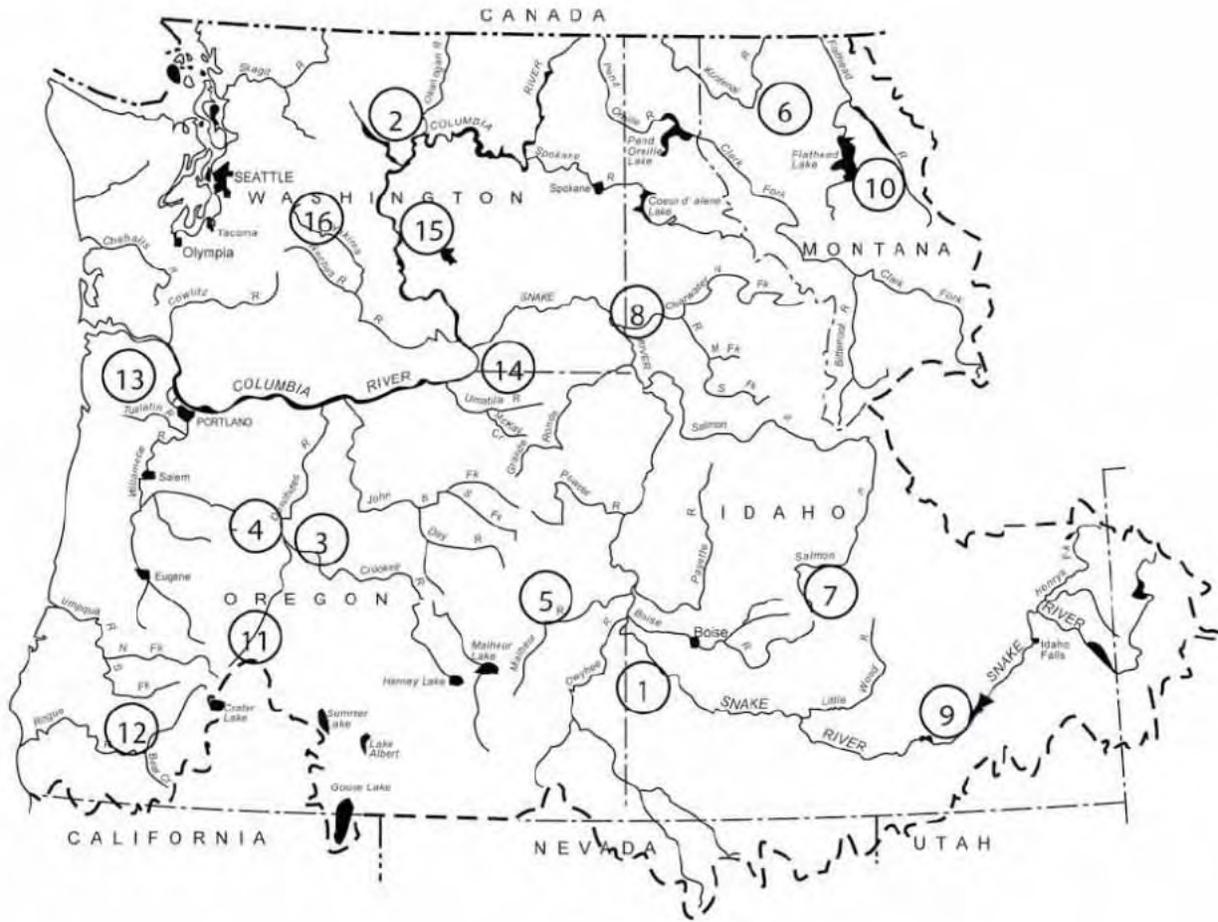


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UNITED STATES
 DEPARTMENT OF THE INTERIOR
 BUREAU OF RECLAMATION
 PACIFIC NORTHWEST REGION
 FY 2011

Pacific Northwest Region
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Columbia and Snake River Salmon Recovery
Project FCRPS ESA Implementation
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(Conservation & Consultation)
Environmental and Interagency Coord.
Activities
Environmental Program Administration

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 2011 Pacific Northwest Region Budget Summary

(\$ in thousands)

Project	FY 2010 Enacted	FY 2011					FY 2011 Request	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.			
Boise Area Projects	5,150	515	1,530	986	2,195	320	5,546	7,207	12,753
Columbia and Snake River FCRPS ESA Imp.	16,980			18,000			18,000		18,000
Columbia Basin Project	15,733	1,202	3,348	25	3,153	3,347	11,075	167,797	178,872
Grand Coulee	9,824		245		2,436	2,253	4,934	164,606	169,540
Ephrata	5,909	1,202	3,103	25	717	1,094	6,141	3,191	9,332
Crooked River Project	801	82	180	196	486		944	45	989
Deschutes Project	692	161	88	185	202	190	826	100	926
Eastern Oregon Projects	805	163	190	202	210	87	852	70	922
Endangered Species Recv Implementation	190			250			250		250
Hungry Horse Project	1,791				366	336	702	6,484	7,186
Idaho Investigations Program	285	390					390	340	730
Lewiston Orchards Project	1,200	72	90	559	25	80	826	25	851
Minidoka Area Projects	6,851	620	1,350	931	1,980	330	5,211	11,155	16,366
Montana Investigations Program	48	20					20		20
Odessa Subarea Special Study	2,846							600	600
Oregon Investigations Program	400	157					157	107	264
Rogue River Basin Project, Talent Division	1,083	405	166	651	354		1,576	4,110	5,686
Savage Rapids Dam Removal	1,100								
Tualatin Project	325	21	149	145	238		553	315	868
Tualatin Valley Water Supply FS	236								
Umatilla Project	4,128	296	190	884	2,482	285	4,137	195	4,332
Washington Area Projects	197	14	378	15	52		459		459
Washington Investigations Program	142	75					75	25	100
Water for Irrigation Streams and Economy FS	100								
Yakima Project	8,145	520	350	623	6,126	866	8,485	4,923	13,408
Yakima River Basin Water Enhancement Proj	9,700	12,395					12,395	3,737	16,132
Total - Water and Related Resources	78,928	17,108	8,009	23,652	17,869	5,841	72,479	207,235	279,714

**PACIFIC NORTHWEST REGION
FY 2011 OVERVIEW**

FY 2010 Enacted	FY 2011 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$78,928,000	\$17,108,000	\$8,009,000	\$23,652,000	\$17,869,000	\$5,841,000	\$72,479,000

The Bureau of Reclamation Fiscal Year (FY) 2011 Request for the Pacific Northwest Region (Region) for Water and Related Resources totals \$72.5 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 Endangered Species Act (ESA) needs. The Region’s projects irrigate 2.9 million acres of land with an annual crop yield of approximately \$2.3 billion. Reservoir operations have prevented nearly \$2.96 billion in damages from floods from 1955 to 2008. 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. 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

Reclamation coordinates closely with both water and power users, and the power marketing agencies to seek concurrence on the OM&R work they fund to ensure customers feel confident that their funding is being used for priority work on Reclamation facilities.

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 \$17.1 million which is a \$1.5 million decrease from FY 2010. The overall decrease is due to the completion of the Savage Rapids Dam Removal Project and a significant decrease in funding for the Odessa Subarea Special Study.

The request for the Yakima River Basin Water Enhancement Project (YRBWEP) totals \$12.4 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 middle of implementing their Phase II diversion reduction project of piping 66 laterals; Benton Irrigation District will be nearing completion of their conversion from gravity flow to pressurized pipe system; and Roza, Kennewick and Naches-Selah Irrigation Districts will be at various stages of their feasibility studies for plans to 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: \$2.5 million to continue water conservation field services program activities that benefit Reclamation projects or districts receiving Reclamation water throughout the Region and \$642,000 for planning activities. Planning activities include four state investigation programs.

The **Land Management and Development** request totals \$8.0 million. 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. The funding increase of \$1.1 million over FY 2010 is associated with accessibility upgrades and basic land management activities on Reclamation managed lands.

<i>Accessibility upgrades contribute towards the region's performance target of having 100 percent of the priority recreation facilities accessible.</i>
--

The **Fish and Wildlife Management and Development** request totals \$23.7 million of which \$18.0 million is for the Columbia/Snake River Salmon FCRPS program. The remaining \$5.7 million is for project specific ESA consultations and implementation of required actions and activities to plan, investigate and implement actions for the protection of fish and wildlife 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 \$598,000 decrease from FY 2010 and is due primarily to a reduction in implementation measures.

The Columbia/Snake River Salmon FCRPS program request of \$18.0 million is for the implementation of required BiOp actions. Actions include: extensive hydro actions, plus tributary habitat and hatchery initiatives as "off-sets" for the impacts of FCRPS operations. The tributary habitat actions include design and technical assistance for habitat improvements in various subbasins. There is also significantly increased research, monitoring, and evaluation activities included in the BiOp as well as water acquisition for improved instream flows. This program supports annual leasing

and the potential permanent acquisition of water through state and tribal water banks from willing sellers and lessors and supports acquisition of water for flows in certain priority subbasins where Reclamation has initiated programs to address flow, passage, and screening problems.

The **Facility Operations** request totals \$17.9 million and is an increase of \$1.9 million over FY 2010 which will allow for necessary inflationary increases as well as 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.

Facilities are operated and maintained to minimize costs and service disruptions and life extension strategies are employed to extend facility life and help mitigate increases in costs and service interruptions.

The **Facility Maintenance and Rehabilitation** activity request totals \$5.8 million. This is a \$7.4 million decrease from FY 2010 and provides funding to address the region's replacements, additions, and extraordinary maintenance of multi-purpose project facilities. The decrease represents reduced funding for major replacements, additions, and extraordinary maintenance activities due to completion.

Some of the major maintenance activities in the FY 2011 request include \$1.3 million to complete the stabilization of cultural resource sites at Lake Roosevelt; \$758,000 to continue the bypass outfall system for the Chandler Fish Screen Bypass; \$650,000 to continue construction of Burbank Pumping Plant Fish Screens 2 and 3; \$690,000 for accessibility upgrades on various projects; and \$520,000 to continue the replacement of the Supervisory Control and Data Acquisition System (SCADA) system at Grand Coulee Dam.

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 initiated the development of the fourth 5-year funding agreement. This extension is expected to be signed in the summer of 2010.

BPA provides over \$80.0 million annually in O&M funding as well as over \$1.0 million for small capital improvements and replacements. Through FY 2009 Reclamation has expended \$713.0 million to successfully operate and maintain the power system. In addition, under a separate MOA, approximately 88 separate subagreements with BPA have been executed which have provided funding for major capital infrastructure

Extraordinary maintenance at Grand Coulee includes replacing the left and right powerplant turbine runners with the latest technology (estimated to increase efficiency by an average of 3 percent per unit).

improvements at the power facilities. Through FY 2009 Reclamation has expended \$231.0 million for capital improvement activities. 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 in power generation. Other examples include:

- Replacement of the SCADA 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 \$9.4 million over four years;
- Replacement of the transformers in the Third Powerplant at Grand Coulee, funded at \$45.3 million over five years;
- Replacement of the exciters in the Third Powerplant at Grand Coulee, funded at \$20.6 million over seven years;
- Replacement of the G1-G4 Unit Circuit Breakers at Hungry Horse, funded at \$4.3 million over four years;
- Replacement of the turbine runners at Palisades, funded at \$21.6 million over 7 years;
- Capital improvements to the Third Powerplant to support the overhaul including: replacement of the excitation system, replacement of the 236 MVA transformers for units 19 and 20, replacement of the governors, rehabilitation of the cranes, construction of a materials storage building, modification of the fixed-wheel gate chamber, and rehabilitation of the elevators. The total cost of these improvements has yet to be determined, but will need to be completed by FY 2013 to support the overhaul.

Planned Accomplishments in FY 2011 include the delivery of 8.8 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 106 high and significant hazard dams and associated facilities in fair to good condition as measured by the Facility Reliability Rating. The Replacement, Additions and Extraordinary Maintenance (RAX) program continues to be a high priority for the region. The FY 2011 request includes \$5.8 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 to complete the stabilization of cultural resource sites at Lake Roosevelt; \$520,000 to continue the replacement of the SCADA system at Grand Coulee Dam; \$758,000 to continue the bypass outfall system for the Chandler Fish Screen Bypass; and \$444,000 to continue the Pinto Dam Main Canal Outlet Works.

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 completion of the turbine runner replacements, the replacement of the K10A transformer, SCADA replacement at Grand Coulee (funded with both appropriated and power dollars), and continued planning for the third powerplant unit overhaul.

The Region also expects to continue to maintain 100 percent of its recreation sites fully accessible to the disabled. Approximately \$690,000 has been targeted for recreation accessibility upgrades and recreation management activities.

Planned Accomplishments in FY 2010 include the delivery of 8.8 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 106 high and significant hazard dams and associated facilities in fair to good condition as measured by the Facility Reliability Rating. The Replacement, Additions and Extraordinary Maintenance (RAX) program continues to be a high priority for the region. Funding in FY 2010 includes \$13.1 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; \$1.4 million for construction of the Burbank fish screens; \$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; and \$850,000 for the roof replacement of the warehouse A&B at Grand Coulee.

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, SCADA replacement at Grand Coulee, and continued planning for the third powerplant unit overhaul.

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 recreation accessibility upgrades and recreation management activities.

Removal of Savage Rapids Dam will be complete.

Accomplishments in FY 2009 included the delivery of 9.4 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 ensured that 97 percent of the Region's 106 high and significant hazard dams and associated facilities were in fair to good condition as measured by the Facility Reliability Rating. The Replacement, Additions and Extraordinary Maintenance (RAX) program continued to be a high priority for the region in addressing the needs of its aging infrastructure to assure system reliability and the delivery of water to our customers. Significant maintenance activities included annual facility reliability reviews; \$1.8 million for the continuation of furnishing and installing the stator winding and core for pump unit #3 at Grand Coulee Dam; and \$2.7 million for various activities (e.g., NEPA/ESA and design) associated with the rehabilitation of the Minidoka Spillway.

Power operation and maintenance activities ensured that 100 percent of the Region's 10 powerplants were in fair to good condition as measured by the Facility Reliability Rating. Significant maintenance activities included the ongoing turbine runner replacements, the replacement of the K10A transformer, SCADA replacement at Grand Coulee, and continued planning for the third powerplant unit overhaul.

Ninety percent of the Region’s recreation sites were fully accessible to the disabled which is a 10 percent increase over FY 2008 levels. Approximately \$500,000 was used for recreation accessibility upgrades and recreation management activities.

The pumping facilities at Savage Rapids went on-line in May 2009. This did provide water deliveries to the Grants Pass Irrigation District. Removal of a major portion of the Savage Rapids Dam began in April 2009 and was completed in October 2009.

Accomplishments for the American Recovery and Reinvestment Act of 2009

FY 2009 accomplishments included activities associated with: the construction of the Weber Siphon Complex, that will eliminate a water delivery bottleneck at the East Low Canal and Interstate 90 near Moses Lake, Washington, the siphons will assist in alleviating declining ground water tables and will reduce well-pump energy costs to farmers and ranchers in the Columbia basin; the Leavenworth National Fish Hatchery Complex in north central Washington State to address critical repairs of the water intake system and hatchery operations that will benefit spring Chinook salmon, steelhead, and Coho salmon; converting open irrigation ditches to closed pipe conserving and stretching water supplies near Yakima, Washington, saving approximately 6,253 acre feet of water; and completing the construction phase of the Potholes Supplemental Feed Route which will ensure water supply for the south end of the Columbia Basin Project.

WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS

TOTAL WATER AND RELATED RESOURCES REQUEST BY MISSION AREAS					
Fiscal Year	Resource Use - Water	Resource Use - Power	Resource Protection	Recreation	Total
FY 2010 Projects	\$76,399,000	\$0	\$280,000	\$2,249,000	\$78,928,000
FY 2010 Bureauwides*	\$4,628,000	\$0	\$160,000	\$0	\$4,788,000
FY 2011 Projects	\$69,024,000	\$0	\$324,000	\$3,131,000	\$72,479,000
FY 2011 Bureauwides*	\$5,062,000	\$0	\$166,000	\$0	\$5,228,000

*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.

Resource Use - Water (Deliver Water Consistent with Applicable State and Federal Law) -

Funding of \$74.0 million is requested for this mission area. This is a \$6.9 million decrease from FY 2010. Of the \$74.0 million, \$67.3 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 remaining \$6.7 million is for effective water management to optimize supply.

Resource Use - Energy (Manage or Influence Resource Use to Enhance Public Benefit Responsible Development and Economic Value-Hydropower Power Goals) - No funding is requested for this mission area.

The Pacific Northwest Region receives direct funding of power operations and maintenance from the Bonneville Power Administration (BPA) under a

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.

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. In FY 2009 initiated the development of the fourth 5-year funding agreement. This extension is expected to be signed in the summer of 2010.

Resource Protection - Sustain Biological Communities (Invasive Species) and Protect Cultural and Natural Heritage Resources - Funding of \$490,000 is requested for this mission area. \$359,000 is for activities associated with invasive species and \$131,000 is for cultural resources activities.

Recreation - (Improve the Quality and Diversity of Recreation Experiences (Accessibility)) - Funding of \$3.0 million is requested for this mission area which includes funding for recreation accessibility and recreation management activities. This is a \$882,000 increase from FY 2010 and is associated with recreation management activities.

Strategic Plan Goal Performance Table for 2006 through 2012 -- Pacific Northwest Region

Target Codes: **TBD = To Be Determined**
 UNK = Prior year data unavailable
 BUR = Bureau specific measures
 NA = Long-term targets are inappropriate to determine at this time

Type Codes: **A = Annual measures**
 C = Cumulative measures
 F = Future measures

Federal Dollars Based on Obligated Amounts

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	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.	A	0	0	0	0	0	0	0	0
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual or projected costs (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual or projected cost / Actual tons of salt prevented. (whole dollars)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributing Projects/Programs:									
Comments: This measure is reported by the Upper Colorado Region only.									
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	110% (2,550/2,310)	120% (879/730)	95% (2,823/2,960)	99.3% (2,506/2,524)	100% (2,787/2,787)	100% (2,310/2,310)	0%	100% (2,310/2,310)
Federal (\$000)		\$227	\$254	\$205	\$287	\$314	\$359	-\$45	\$363
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual or projected costs (\$000)		\$227	\$254	\$205	\$287	\$314	\$359	-\$45	\$363

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Actual or projected cost / Actual acres (whole dollars)		\$89	\$289	\$69	\$114	\$113	\$155	\$43	\$157
Contributing Projects/Programs: FY09 - Minidoka, Boise, Land Resources Management, Umatilla, Deschutes, Columbia Basin, Crooked River, Tualatin, Rogue River									
Comments: Outyear projections of acres to be treated and costs are estimated based upon averages and the most current information. The target numerators/denominators are then adjusted at the beginning of each FY as more accurate information becomes available. The FY11 and outyear numerators/denominators currently reflect averages; therefore, the unit costs projections are averages as well. 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									
End Outcome Goal: Protect Cultural and Natural Heritage Resources									
End Outcome Performance Measure: Cultural Resources									
Performance Measure									
462. Percent of collections in DOI inventory in good condition.	A	89% (8/9)	100% (11/11)	100% (12/12)	100% (12/12)	92% (10/11)	92% (10/11)	0%	92% (10/11)
Federal (\$000)		\$310	\$128	\$1,379	\$79	\$126	\$131	-\$5	\$131
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual or projected costs (\$000)		\$310	\$128	\$1,379	\$79	\$126	\$131	-\$5	\$131
Actual or projected cost/Actual collections. (whole dollars)		\$34,444	\$11,636	\$114,917	\$6,583	\$11,455	\$11,909	\$455	\$11,909
Contributing Projects/Programs: FY09 - Boise, Land Resources Management, Crooked River, Minidoka, Washington Area									
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 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	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table				
Contributing Projects/Programs: FY09 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka									
Comments: Megawatts delivered is strictly a function of the capacity of the facilities and the time a unit is available to generate electricity and is not attributable to a unique set of costs. All of the hydropower costs are captured in ABC/M Codes 4P, 4R, 4T, and 4V. These ABC/M Codes are associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.									
336. Responsible Development: Percent of time in forced outage.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table				

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Contributing Projects/Programs: FY09 Projects - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka									
Comments: Forced outage percentages can be affected by numerous events and parameters, some of which are out of Reclamation's control. Examples of these events include construction and manufacturing quality of the equipment, as well as, meteorological events. For forced outages resulting from maintenance practices that are under Reclamation's control, the time lag between the maintenance practice and the resultant outage is highly variable and can range from days to decades. All of the hydropower costs are captured in ABC/M Codes: 4P, 4R, 4T, and 4V. These ABC/M Codes are associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.									
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 Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table				
Contributing Projects/Programs: FY09 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka									
Comments: The power O&M cost for Performance Measure 1398 is a capacity cost calculation that includes base power O&M costs. The goal is a preset change year-to-year with specific targets based on a fixed annual allowable increase. All of the hydropower costs are captured in ABC/M Codes 4P, 4R, 4T, and 4V. These ABC/M Codes are associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.									
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)	100% (10/10)	90% (9/10)	90% (9/10)	0%	90% (9/10)
Federal (\$000)		\$0	\$381	\$101	\$42	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$80,610	\$72,736	\$81,794	\$118,309	\$129,947	\$187,548	-\$57,601	\$187,548
Total actual or projected cost (\$000)		\$80,610	\$73,117	\$81,895	\$118,351	\$129,947	\$187,548	-\$57,601	\$187,548
Actual or projected cost/Actual facility (whole dollars)		\$8,061,000	\$7,311,700	\$8,189,500	\$11,835,100	\$12,994,700	\$18,754,800	\$5,760,100	\$18,754,800
Contributing Projects/Programs: FY09 - 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, and replacements, additions, and extraordinary maintenance items. The unit cost represents an average cost. Costs vary as Reclamation's infrastructure ages, it requires that major equipment be rehabilitated or replaced. 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. The projected cost per unit difference between FY2010 and FY2011 reflects the non-Federal contribution towards capital improvements primarily at Grand Coulee.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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.	A	Reported on Bureauwide Table	Reported on Bureauwide Table	- - - -	Reported on Bureauwide Table				
Contributing Projects/Programs: FY09 - Columbia Basin (Coulee), Boise, Yakima, Hungry Horse, Rogue River, Minidoka									
Comments: Unit availability is influenced by operational decisions concerning the duration and dates that Reclamation sets for power O&M. However, Performance Measure 956 does not recognize that unit outage scheduling must be in concert with its water operations, which may or may not coincide with the electrical system during daily peak demand periods. Furthermore, some facilities' output is limited for environmental reasons leading to situations where a generating unit is effectively removed from service during daily peak demand periods. In this situation, Reclamation has no control over the action. Therefore, Performance Measure 956 cannot be linked to specific Reclamation costs. All of the hydropower costs are captured in ABC/M Codes 4P, 4R, 4T, and 4V. These ABC/M Codes are associated with Performance Measure 362 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the FRR.									
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									
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	9,194,028	10,952,793	9,220,192	9,462,922	8,800,000	8,800,000	0	8,800,000
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. FY10 and 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.									
End Outcome Performance Measure: Reliability									
Performance Measures									
451. Acre feet of restricted capacity.	A	43,900	43,900	43,900	0	0	0	0	0
Contributing Projects/Programs:									
Comments: Activities associated with Dam Safety ISCA projects are already linked to ABC/M Code 4L, "Reduce Dam Safety Risk." The "Reduce Restricted Capacity" is a sub activity that contributes to the overall accomplishment of 4L. The acre-feet of restricted capacity are identified at the beginning of each fiscal year. There are no known restrictions at this time.									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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% (105/105)	100% (73/73)	100% (74/74)	98% (73/74)	98% (73/74)	0%	98% (73/74)
Contributing Projects/Programs:									
Comments: Facilities included in Performance Measure 452 are those high and significant hazard dams and reserved works associated facilities that are assessed under the FRR review process. Not all facilities within Reclamation are included in Performance Measure 452 (i.e. transferred associated facilities). Costs associated with the specific activities under Performance Measure 452 spread across several ABC/M Codes, which align with other performance measures. In broad terms, the Resource Conservation and Recovery Act (RCRA) governs day to day environmental operations of Reclamation facilities and are most closely aligned with ABC/M Codes 4T, 4H, and 4J. RCRA NOV's most often have to do with the use and handling of hazardous materials such as pesticides, PCBs in transformers, used motor oil, etc. National Environmental Policy Act (NEPA) NOV's are most often aligned with 4H, 4J, 8K and G7 through issues such as in-stream water use and environmental response/mitigation. Most NOV's are generated under NEPA. The majority of these are due to violations of court instructions.									
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. FY10 and outyear numerator/denominators were adjusted to reflect the addition of a reserved works facility.									
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	N/A	TBD based upon baseline data	TBD based upon baseline data	--	TBD based upon baseline data
Contributing Projects/Programs:									
Comments: Performance Measure 1399 tracks the rate at which costs to operate and maintain water storage facilities change over time. Storage capacity is used instead of water delivered because water delivered varies year-to-year, depending on precipitation and customers' demands for water. Performance Measure 1399 uses the active storage capacity of each reservoir. The aggregate active storage capacity provided by Reclamation reservoirs remains relatively fixed over time. Changes to active storage are caused by natural causes such as siltation or landslides and by construction as in the case of raising the crest of a dam. Reservoir capacities are reassessed periodically. Costs for this goal are defined as the operational and maintenance costs associated with the storage and related conveyance facilities as captured by ABC/M Codes 4H and 5A. As such, Performance Measure 1399 is by definition already "costed." The performance measure compares current year O&M costs, reported as the sum of ABC/M Codes 4H and 5A, with the previous 5-year average O&M cost, as determined by ABC/M Codes 4H and 5A.									
End Outcome Performance Measure: Operate and Maintain Safe and Reliable Water Infrastructure									
Performance Measure									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	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). (Bureauwide Representative Performance Measure)	A	96% (102/106)	97% (102/105)	98% (104/106)	97% (103/106)	93% (99/106)	93% (99/106)	0%	93% (99/106)
Federal (\$000)		\$74,279	\$73,127	\$74,070	\$75,375	\$71,655	\$67,289	\$4,366	\$79,896
Non-Federal (\$000)		\$7,278	\$8,474	\$8,784	\$9,267	\$15,066	\$16,748	-\$1,682	\$15,941
Total actual or projected costs (\$000)		\$81,557	\$81,601	\$82,854	\$84,642	\$86,721	\$84,037	\$2,684	\$95,837
Actual or projected cost / Actual facility (whole dollars).		\$769,406	\$777,152	\$781,642	\$798,509	\$818,123	\$792,802	-\$25,321	\$904,123
Contributing Projects/ Programs: FY09 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, implementing environmental recommendations, and non-Federal commitments. 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 actual and outyear numerator/denominators were also adjusted to reflect the addition of a reserved works facility. The difference between FY2010 and FY2011 projected dollars represents a reduction in the maintenance program for work accomplished.									
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	Baseline 91,000	91,000	91,000	91,000	91,000	0	91,000
Federal (\$000)		--	--	\$9,642	\$10,566	\$7,936	\$6,797	\$1,139	\$7,766
Non-Federal (\$000)			--	\$13	\$0	\$2,452	\$2,410	\$42	\$2,145
Total actual or projected costs (\$000)			--	\$9,655	\$10,566	\$10,388	\$9,207	\$1,181	\$9,911
Actual or projected cost / Actual acre foot. (whole dollars)			--	\$106	\$116	\$114	\$101	\$13	\$109
Contributing Projects/ Programs: FY09 - Environmental and Interagency Coordination, Technical Assistance to States, General Planning, Investigation Programs, Crooked River, Minidoka, Eastern Oregon, Columbia Basin, Tualatin, Boise, Umatilla, Yakima, Deschutes, Lewiston Orchard, Rogue River, Water Conservation Field Services									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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	80% (12/15)	100% (23/23)	88% (38/43)	82% (47/57)	80% (39/49)	80% (16/20)	0%	80% (16/20)
Contributing Projects/Programs:									
Comments: Performance Measure 911 tracks the correction of findings from hazardous materials inspections. The number of findings that will be discovered in a given fiscal year is unpredictable. Correcting the findings is accomplished as a component of the O&M program. All O&M costs are aligned to the FRR performance indicators. The cost to correct the majority of identified deficiencies is minimal, such as replacing the label on a spill-control kit or replacing the lid on a metal drum. 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	31,997	12,572	19,409	0	0	0	0	0
Federal (\$000)		\$5,756	\$16,738	\$19,276	\$5,749	\$1,436	\$0	\$1,436	\$50
Non-Federal (\$000)		\$0	\$103	\$394	\$19	\$0	\$0	\$0	\$0
Total actual or projected costs (\$000)		\$5,756	\$16,841	\$19,670	\$5,768	\$1,436	\$0	\$1,436	\$50
Actual or projected cost / Actual acre foot. (whole dollars)		\$180	\$1,340	\$1,013	\$0	\$0	\$0	\$0	\$0
Contributing Projects/Programs: FY09 Projects - Savage Rapids; Feasibility Studies: Tualatin Valley Water Supply, Storage Dam Fish Passage, and the Odessa Subarea Special Study									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
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 completed in FY09. There are no new construction projects are scheduled at this time. FY10 projected costs reflect minor Savage Rapids close out costs and ongoing feasibility studies. Difference between FY10 and FY11 projected costs are those associated with feasibility studies which vary from year to year.									
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									
1505. Percent of priority recreation facilities that meet applicable accessibility	A	73% (109/150)	72% (109/152)	80% (120/150)	90% (136/151)	100% (151/151)	100% (151/151)	0%	100% (151/151)
Federal (\$000)		\$3,828	\$3,740	\$3,600	\$3,363	\$2,249	\$3,131	-\$882	\$2,964
Non-Federal (\$000)		\$1,513	\$1,885	\$2,018	\$1,808	\$378	\$629	-\$251	\$379
Total actual or projected cost (\$000)		\$5,341	\$5,625	\$5,618	\$5,171	\$2,627	\$3,760	-\$1,133	\$3,343
Actual or projected cost / Actual site. (whole dollars)		\$35,607	\$37,007	\$37,453	\$34,245	\$17,397	\$24,901	\$7,503	\$22,139
Contributing Projects/Programs: FY09 Projects: Boise, Columbia Basin, Crooked River, Deschutes, Eastern Oregon, Minidoka, Rogue River, Tualatin, Recreation and Fish and Wildlife program									
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%
Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Federal (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total actual or projected cost (\$000)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Actual or projected cost / Actual customers. (whole dollars)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributing Projects/Programs:									
Comments: Cost information for Performance Measure 560 will be available in the fall of 2009.									
1078. Percent of recreation fee program receipts spent on fee collection.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: Cost information for Performance Measure 1078 will be available in the fall of 2009. This performance measure is reported by the MP Region only.									
End Outcome Goal: Improve Protection of Lives, Resources, and Property									
End Outcome Performance Measure: Public Safety and Security (Security)									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Performance Measure									
1574. Percent of facilities meeting the minimum Departmental physical security guidelines.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments:									
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%
Contributing Projects/Programs:									
Comments:									
End Outcome Performance Measure: Law Enforcement									
Performance Measure									
1566. Percent Reduction in Part I offenses.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in Part I offenses.									
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.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in Part II offenses.									
1678. Percent reduction of natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: The Safety, Security, and Law Enforcement Office reports on this measure. There are no expected reductions in resources crimes.									
End Outcome Performance Measure: Improve Public Safety and Security and Protect Public Resources from Damage									
Performance Measures									

	Type	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
1579. Percent of identified physical security vulnerabilities mitigated at DOI facilities.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: The Safety, Security, and Law Enforcement Office reports on this measure.									
1570. Percent of incidents/ investigations closed for Part I; Part II; and natural, cultural, and heritage resources offenses.	A	0%	0%	0%	0%	0%	0%	0%	0%
Contributing Projects/Programs:									
Comments: The LC Region and the Safety, Security, and Law Enforcement Office report on this measure. The results for this measure are obtained by taking the number of incidents closed in the current reporting year plus the total number of incidents closed in prior reporting years, dividing that number of incidents from prior reporting years and them multiplying that result by 100. This guidance is outlined in the Department's Definitional Template for this goal.									

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 4J and 4M-Operate and Maintain Conveyance Facilities, and 8E - Manage Project Lands, and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J Enhance Water Supply; and (2) Energy, Manage or Influence Resource use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe, and Secure Power Facilities; Responsible Development; and Improve Power Generation Management to Maximize Supply. The performance measures all are those relating to power (Forced Outage), percent of time in forced outage; Facility Reliability, Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignment may include 4T and 4P: Operate and Maintain Hydropower Facilities; and (3) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

Reclamation coordinates with the Corps of Engineers, Boise Project Board of Control, and the Payette division irrigation districts for reservoir releases for irrigation, power generation, flood protection, municipal and industrial water use, and recreation. The project area comprises 390,000 acres which was once mostly desert land. Project farmers grow much of the Nation's sweet corn seed, potatoes, other row crops, and fruit. Power production facilities at three power plants generate 225 million kilowatt hours of electricity a year at a cost of \$2.17 cents per kilowatt hour. The power is used at three Reclamation projects and the rest is sold by BPA to its customers.

Ongoing operation and maintenance activities ensure that the project is operational and project benefits are provided. Maintenance work also provides for facility upgrades which increase project efficiency. The valve replacement at Arrowrock Dam, a 350-foot high structure, allowed Reclamation to have more control over reservoir releases and also allows maintenance work accomplishment without having to lower the reservoir and jeopardize project water supplies and adversely affect a threatened species, Bull Trout.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$460,000	\$515,000
Land Management and Development	1,274,000	1,530,000
Fish and Wildlife Management and Development	1,185,000	986,000
Facility Operations	2,115,000	2,195,000
Facility Maintenance and Rehabilitation	116,000	320,000
Enacted/Request	\$5,150,000	\$5,546,000
Non-Federal	1,671,000	1,659,000
Other Federal – BPA Direct Funding	4,331,000	4,458,000
Other Federal – BPA Subagreements	2,000,000	825,000
Other Federal – BPA Small Capital	355,000	265,000
Prior Year Funds	22,936	0
Total Program	\$13,529,936	\$12,753,000
Prior Year Funds/Non-Federal/Other Federal	(8,379,936)	(7,207,000)
Total Reclamation Allotment	\$5,150,000	\$5,546,000

WORK PROPOSED FOR FY 2011:

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

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

Continues activities related to the elimination of unauthorized use of water.	615,000	
Non-Federal - Local Irrigation Districts	<u>(100,000)</u>	
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. **1,530,000**

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; fish tracking; entrainment studies and 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. **986,000**

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 governor oil pumps and power plant roof at Anderson Ranch Powerplant and purchase of communication test equipment at Black Canyon Powerplant.

	8,461,000	
Other Federal - BPA Direct Funding	(4,458,000)	
Other Federal - BPA Small Capital	(265,000)	
Non-Federal - Water users	<u>(1,543,000)</u>	
Subtotal, Facility Operations		2,195,000

Facility Maintenance and Rehabilitation - Begins and completes the replacement of buoy lines at Cascade Dam. Continues required annual inspections of High and Significant Hazard Dams. Continues technical assistance to 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.

Power Items - Continues design for construction of Third Unit at Black Canyon Powerplant. All power items are funded under subagreement with Bonneville Power Administration.

	1,161,000	
Non-Federal - Water users	(16,000)	
Other Federal - BPA Subagreements	<u>(825,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>320,000</u>

Reclamation Request **\$5,546,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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

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

DESCRIPTION/JUSTIFICATION: This program implements actions under Section 7(a)(2) of the Endangered Species Act (ESA) 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. The 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 the 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 2008 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 2008, Reclamation entered, along with the other action agencies, into multiple 10-year memoranda of agreement with two states and five tribes 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 Department of the Interior’s Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure: The performance measure is Facilities Reliability. Water infrastructures are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 8K-Implement Environmental Recommendations.

Hydrosystem and Habitat activities comprise the two main components of this program. Hatchery and Research, Monitoring, and Evaluation (RME) activities are also implemented through this program. Hydrosystem activities include annual leases or purchase of water to provide augmentation flows in the Snake River for listed salmon and steelhead. The FCRPS BiOp requires Reclamation to deliver up to 487,000 acre feet of flow augmentation water for listed species. The habitat component of the program provides technical assistance for flow, screen, access, and channel complexity projects in tributary subbasins. For example, Reclamation provided engineering design and environmental compliance technical assistance to local partners who replaced the Thurlow transfer ditch push-up diversion dam. This dam blocked fish passage to several miles of prime upstream spawning and rearing habitat. This dam was replaced with a series of three boulder weirs that adult and juvenile fish can easily navigate.

The Reclamation habitat program participates in approximately 70 projects annually, with up to 40 projects in varying stages of planning, design or construction, which leads to 25-30 projects constructed by others on an annual basis. Costs for habitat projects vary by year for many reasons including changes in landowner participation, availability of construction funding to project partners, and changes in project scope needed to better meet biological criteria for endangered species. Most of the simpler, less costly projects have already been completed, thus more complicated and costly projects are expected in the foreseeable future while the FCRPS BiOp is in effect.

Systematic application of projects throughout a given stream has provided increased habitat availability for ESA listed species. Visual observation indicates an increase in the use of the new habitat provided by ESA listed species. Effectiveness monitoring of the new habitat provided by implementation of these projects is ongoing through associated RME activities and will document the ESA listed species population response to the changes in habitat.



Figure 1. Before it was removed, the Thurlow transfer ditch push-up diversion dam blocked fish passage to upstream spawning and rearing areas.



Figure 2. The old push-up diversion dam was replaced with a series of three boulder weirs that allow upstream passage for adult and juvenile fish.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Fish and Wildlife Management and Development	\$16,980,000	\$18,000,000
Enacted/Request	\$16,980,000	\$18,000,000
Non-Federal	0	0
Prior Year Funds	3,972	0
Total Program	\$16,983,972	\$18,000,000
Prior year funds/Non-Federal/Other Federal	(3,972)	0
Total Reclamation Allotment	\$16,980,000	\$18,000,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	2/ ARRA	FY 2010	FY 2011	Balance to Complete
Reclamation	N/A	1/ \$174,225,066	\$1,106,672	\$16,980,000	\$18,000,000	N/A
Total	N/A	\$174,225,066	\$1,106,672	\$16,980,000	\$18,000,000	N/A

1/ Total costs through 9/30/09 include ARRA costs of \$823,328.

2/ Remaining balance of ARRA funding will be obligated in FY 2010.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Fish and Wildlife Management <u>1/</u>	\$16,980,000	\$18,000,000
Total	\$16,980,000	\$18,000,000

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

METHODOLOGY: The methodology of cost allocation has not been modified. The cost allocation is to Fish and Wildlife Management and Development, following Reclamation's Programmatic Budget Structure.

APPROPRIATION CEILING: None

IMPACTS OF RECOVERY ACT FUNDING: Recovery Act funding is being used to accelerate implementation of four habitat improvement projects in the state of Washington and continues to temporarily employ a seasonal field crew responsible for habitat project monitoring.

WORK PROPOSED FOR FY 2011:

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 related to the BiOps. Supports agency activities associated with Fish Accord MOAs. \$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 Acquisition - Continues the acquisition of up to 487,000 acre-feet of water from willing sellers for Snake River flow augmentation to help offset FCRPS impacts (a requirement of the Upper Snake BiOp) and to meet Reclamation obligations under the Nez Perce Water Rights Settlement. 6,500,000

Habitat - Continues technical assistance for actions to enhance tributary spawning and rearing habitat required by the 2008 BiOp to off-set effects of FCRPS hydrosystem operations on salmon and steelhead survival. Continues Reclamation’s involvement with non-Federal parties located in Idaho, Oregon, and Washington to modify and screen or remove instream diversion-related barriers to improve fish passage. Continues environmental compliance, cultural resource compliance, and design of barrier removal, screen, and channel complexity projects (blockages, culvert, and flood plain). 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 approximately 70 site-specific habitat improvement projects per year. 8,500,000

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. 1,200,000

Hatcheries - Reclamation expects to fund actions that modify FCRPS hatcheries if such activities can reduce adverse impacts to listed species. Continues implementation of the updated Hatchery Genetic Management Plans for the Leavenworth (WA) Fish Hatchery Complex. These actions are expected 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, 2009
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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A- Operate and Maintain Dams/Water Storage Facilities, 4J and 4M-Operate and Maintain Conveyance Facilities; and (2) Energy, Manage or Influence Resource use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe, and Secure Power Facilities; Responsible Development; and Improve Power Generation Management to Maximize Supply. The performance measures all are those relating to power (Forced Outage, percent of time in forced outage; Facility Reliability, Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating). The Activity Based Costing/Management alignment may include 4T and 4P: Operate and Maintain Hydropower Facilities.

The Columbia Basin Project is a success story in and of itself. Reclamation works with the U.S. Army

Corps of Engineers and Bonneville Power Administration to coordinate operations at Grand Coulee Dam and other Columbia River dams to produce power, prevent flooding, provide irrigation water, provide benefits to fish and wildlife, and recreation. The project also provides water for cities, industries, navigation, and endangered species. The project's irrigation facilities were designed to deliver a full water supply to 1.1 million acres of land which was previously used only for dry farming or grazing (approximately slightly over half of which are constructed to date). Potholes Reservoir collects runoff from the north for farms in the south which provides approximately 1 million acre-feet of water reuse for project purposes. Agriculture related businesses account for 30-50 percent of all income in counties served by the project. Power production facilities at Grand Coulee Dam are the largest in North America which provide for maximum power production to meet the power needs in the Pacific Northwest and to pump irrigation water for the project lands.

Ongoing operation and maintenance activities ensure that the project is operational and project benefits are provided. In addition, major maintenance is being accomplished to keep the facilities updated with the latest technology to provide the maximum efficiency.



In January 1994, the Bureau of Reclamation and Bonneville Power Administration staff explored the benefits of installing more efficient runners in turbine units G1 through G18 at Grand Coulee Dam. The study concluded that replacing the existing turbine runners with new state-of-the-art units could increase efficiency by an average of three percent per unit, producing an additional 31 average megawatts of power.

The turbine replacement began in FY 1999 and is tentatively scheduled for completion in FY 2012. The work is being conducted concurrently with other planned maintenance activities. This method of scheduling concurrent work is anticipated to have a cost savings of \$7.6 million (1994 dollars) during the turbine replacements.

Replacement of G17 Turbine

Turbines are 16' - 8" in diameter, weigh approximately 104,000 pounds, and produce 125 megawatts of power.

As of September 30, 2009, 15 units have been completed and overall efficiency gains have exceeded the average three percent that had been expected.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$1,065,000	\$1,202,000
Land Management and Development	2,796,000	3,348,000
Fish and Wildlife Management and Development	1,500,000	25,000
Facility Operations	2,834,000	3,153,000
Facility Maintenance and Rehabilitation	7,538,000	3,347,000
Enacted/Request	\$15,733,000	\$11,075,000
Non-Federal	6,263,000	6,739,000
Other Federal - BPA Direct Funding	67,079,000	70,280,000
Other Federal - BPA Subagreements	38,280,000	90,468,000
Other Federal - BPA Small Capital	310,000	310,000
Prior Year Funds	1,335,910	0
Total Program	\$129,000,910	\$178,872,000
Prior Year Funds/Non-Federal/Other Federal	(113,267,910)	(167,797,000)
Total Reclamation Allotment	\$15,733,000	\$11,075,000

IMPACTS OF RECOVERY ACT FUNDING: Recovery Act funding is being used to add a second barrel to the existing Weber Siphon Complex. This second barrel will allow delivery of water to lands located south of Interstate 90 along the East Low Canal. Construction will take place over an eighteen month period by a private sector contractor. Funding will also be used to modify existing facilities and purchase rights-of-way along the Potholes Supplemental Feed Route. These modifications will ensure water deliveries to the south end of the project. Construction activities will be performed by the private sector. The following construction activities are projected to start in the spring of 2010 related to the Leavenworth Hatchery complex utilizing Recovery Act Funding: the Leavenworth Effluent Ponds and the Winthrop Adult Holding Ponds projects. The Effluent Pond contract work is being performed in order to reduce the amount of hatchery effluence into Icicle Creek and to become compliant with updated water quality regulations from both the State of Washington and Environmental Protection Agency. The Adult Holding Pond work is being performed to provide appropriate holding ponds for mitigation fish rearing at the Winthrop Hatchery. Recovery Act funding for the Leavenworth Pumping Plant will be utilized to complete design and environmental compliance on the intake facility which will provide a reliable water source from Icicle Creek for hatchery operations.

WORK PROPOSED FOR FY 2011:**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. 1,452,000
 Non-Federal - Local Irrigation Districts (250,000)
 Subtotal, Water and Energy Management and Development **\$1,202,000**

Land Management and Development - Land Resources Management - 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 - Continues recreation improvements on Project lands and facilities such as including boat launch extensions and swim beach improvements during the drawdown of Banks Lake. These activities will be implemented through 50 percent cost-share partnerships. 3,848,000
 Non-Federal - Washington State Government Entities (500,000)
 Subtotal, Land Management and Development **3,348,000**

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

Facility Operations - Continues the day-to-day operation of three storage dams and reservoirs; one pump/generating plant, as well as the feeder canal at Grand Coulee and the distribution canal systems for the irrigation of reserved works. Continues 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 downstream stabilization drainage shafts to ensure proper operation of 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.

	79,732,000	
Other Federal - BPA Direct Funding	(70,280,000)	
Other Federal - BPA Small Capital	(310,000)	
Non-Federal - Water Users	<u>(5,989,000)</u>	
Subtotal, Facility Operations		3,153,000

Facility Maintenance and Rehabilitation – Begins furnishing and installing the wheel for pump unit P5. The existing wheel was manufactured in 1950 and has exceeded its useful life. If not replaced, water deliveries for irrigators could be compromised. Begins rehabilitation of the ring seal gates in the dam. These gates need refurbishment in order to prevent the leakage of water around the existing gates. These gates provide reliability for movement of water when required to maintain flood control elevations on Lake Roosevelt. Continues 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 overfilled by a high runoff event. If not funded, a failure of the outlet works could result in the failure of Pinto Dam with the loss of lives and destruction of property downstream. Continues the replacement of the 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 unable to be manufactured. Completes 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. Completes stabilization of cultural resource site 45FE1. A portion of the existing bank on Lake Roosevelt is eroding into a known area that has significant cultural resources buried in the bank.

Power Items - Continues replacement of turbine runners G1-G18. Continues replacement of 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 third powerplant transformers for units G20 thru G21 that are having significant maintenance issues in recent years and are proving to be unreliable when generation is needed. 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

Columbia Basin Project

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 K10A transformers on unit G10 that failed in service.

	93,815,000	
Other Federal - BPA Subagreements	<u>(90,468,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>3,347,000</u>

Reclamation Request		\$11,075,000
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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 1998).

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands, (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$81,000	\$82,000
Land Management and Development	270,000	180,000
Fish and Wildlife Management and Development	38,000	196,000
Facility Operations	412,000	486,000
Enacted/Request	\$801,000	\$944,000
Non-Federal	145,000	45,000
Prior Year Funds	7,559	0
Total Program	\$953,559	\$989,000
Prior Year Funds/Non-Federal/Other Federal	(152,559)	(45,000)
Total Reclamation Allotment	\$801,000	\$944,000

WORK PROPOSED FOR FY 2011:

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. \$127,000
 Non-Federal – Various (45,000)
 Subtotal, Water and Energy Management and Development **\$82,000**

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. **180,000**
 Subtotal, Water and Energy Management and Development

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 coordination with Habitat Conservation Planning Activities and 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 under ESA with 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. Increase in funding due to scheduled work requirements in the NOAA Fisheries BiOp.

196,000

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.

486,000

Reclamation Request

\$944,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Deschutes Project

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

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

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 68-292, Second Deficiencies Appropriations Act, December 5, 1924; P.L. 83-573, Amended Contract and Haystack Dam, Deschutes Project, August 10, 1954; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 96-480, Steven-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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands, and 8K-Implement Environmental Recommendations; and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$379,000	\$161,000
Land Management and Development	88,000	88,000
Fish and Wildlife Management and Development	50,000	185,000
Facility Operations	175,000	202,000
Facility Maintenance and Rehabilitation	0	190,000
Enacted/Request	\$692,000	\$826,000
Non-Federal	300,000	100,000
Prior Year Funds	9,732	0
Total Program	\$1,001,732	\$926,000
Prior Year Funds/Non-Federal/Other Federal	(309,732)	(100,000)
Total Reclamation Allotment	\$692,000	\$826,000

WORK PROPOSED FOR FY 2011:**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. Decrease in funding due to participating in fewer water conservation activities.

	261,000	
Non-Federal - Various	<u>(100,000)</u>	
Subtotal, Water and Energy Management and Development		\$161,000

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 coordination with Habitat Conservation Planning Activities and implementation requirements of the National Oceanic Atmospheric Administration Fisheries Biological Opinion on project operations. Increase is due to the planning activities and implementation requirements of the National Oceanic Atmospheric Administration Fisheries Bi-Op. **185,000**

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. **202,000**

Facility Maintenance and Rehabilitation - Begins minimum health and safety requirements on the West Shore of Haystack Reservoir. This work includes installation of proper signage, controlling off road vehicle use, protecting habitat through the placement of fencing and boundary boulders, constructing a new pier to replace the current non-compliant pier making it accessible to the physically challenged. Establishes a camp host site to discourage the illegal and damaging activities that are increasing at the Reservoir. **190,000**

Reclamation Request **\$826,000**

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

PERFORMANCE INFORMATION: This project is aligned primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands, 8K-Implement Environmental Recommendations, and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$133,000	\$163,000
Land Management and Development	180,000	190,000
Fish and Wildlife Management and Development	230,000	202,000
Facility Operations	210,000	210,000
Facility Maintenance and Rehabilitation	52,000	87,000
Enacted/Request	\$805,000	\$852,000
Non-Federal	50,000	70,000
Prior Year Funds	18,813	0
Total Program	\$873,813	\$922,000
Prior Year Funds/Non-Federal/Other Federal	(68,813)	(70,000)
Total Reclamation Allotment	\$805,000	\$852,000

WORK PROPOSED FOR FY 2011:

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. Other - Continues general water management activities within Project boundaries. Continues activities related to the elimination of unauthorized use of water.

Non-Federal - Local Irrigation Districts	233,000	
	(70,000)	
Subtotal, Water and Energy Management and Development		\$163,000

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 Implementation – Continues implementation of the Biological Opinion (BiOp) issued in 2005 for Reclamation operations in the Upper Snake. Continues population monitoring, trap and transport activities as mitigation for entrainment for Endangered Species Act (ESA) listed bull trout. **202,000**

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. **87,000**

Reclamation Request **\$852,000**

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 supports consultation activities on certain Reclamation projects where no site-specific funding source exists, or where funding is insufficient or additional, support is required, 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 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. This program 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 primarily with the following Department of the Interior’s Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment includes: 8K-Implement Environmental Recommendations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Fish and Wildlife Management and Development	\$190,000	\$250,000
Enacted/Request	\$190,000	\$250,000
Non-Federal	0	0
Prior Year Funds	1,880	0
Total Program	\$191,880	\$250,000
Prior Year Funds/Non-Federal/Other Federal	(1,880)	0
Total Reclamation Allotment	\$190,000	\$250,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/09	ARRA Funding	FY 2010	FY 2011	Balance To Complete
Reclamation	N/A	\$14,605,486	\$0	\$190,000	\$250,000	N/A
Non-Federal <u>1/</u>	N/A	235,000	0	0	0	N/A
Total	N/A	\$14,840,486	\$0	\$190,000	\$250,000	N/A

1/ Non-Federal cost-sharing.

WORK PROPOSED FOR FY 2011:

Fish and Wildlife Management and Development - Continues support of consultation activities and the implementation of biological opinion requirements on certain projects throughout the Pacific Northwest. Continues coordination with the National Oceanic and Atmospheric Administration (NOAA Fisheries) and the U.S. Fish and Wildlife Service (FWS) on development of biological opinions, new species 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

\$250,000

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 4J and 4M-Operate and Maintain Conveyance Facilities; and (2) Energy, Manage or Influence Resource use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe, and Secure Power Facilities; Responsible Development; and Improve Power Generation Management to Maximize Supply. The performance measures all are those relating to power (Forced Outage, percent of time in forced outage; Facility Reliability, Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating). The Activity Based Costing/Management alignment may include 4T and 4P- Operate and Maintain Hydropower Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Facility Operations	\$300,000	\$366,000
Facility Maintenance and Rehabilitation	1,491,000	336,000
Enacted/Request	\$1,791,000	\$702,000
Non-Federal	0	0
Other Federal - BPA Direct Funding	3,490,000	3,620,000
Other Federal - BPA Subagreements	1,896,000	2,539,000
Other Federal - BPA Small Capital	365,000	325,000
Prior Year Funds	7,827	0
Total Program	\$7,549,827	\$7,186,000
Prior Year Funds/Non-Federal/Other Federal	(5,758,827)	(6,484,000)
Total Reclamation Allotment	\$1,791,000	\$702,000

WORK PROPOSED FOR FY 2011:

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 replacement of the powerplant UPS (uninterruptable power source) 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. Continues 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.

	4,311,000	
Other Federal - BPA Direct Funding	(3,620,000)	
Other Federal - BPA Small Capital	<u>(325,000)</u>	
Subtotal, Facility Operations		\$366,000

Facility Maintenance and Rehabilitation - Begins and completes foundation drain cleaning. The foundation drains are required to be cleaned periodically as required by recent maintenance reviews. If the drains are not cleaned periodically then the risk increases for water to accumulate in the drains and the facility not being able to get the water removed when required. Begins and completes the left abutment rock scaling. This will reduce the amount of rocks falling onto the visitor parking lot and improve public safety. Begins repairs on the water tank access road. Maintenance on this road is required in order to have access to the water tank for maintenance activities year round. Continues the replacement of the SCADA system. Completes 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 decrease in funding is due to the completion of a major portion of work associated with repainting the gantry crane.

Power Items - Continues the replacement of the Supervisory Control and Data Acquisition (SCADA) System. Completes replacement of the main unit breakers G1-G4. Completes replacement of the powerhouse roof.

	2,875,000	
Other Federal - BPA Subagreements	<u>(2,539,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>336,000</u>

Reclamation Request **\$702,000**

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 primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 22-Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$285,000	\$390,000
Enacted/Request	\$285,000	\$390,000
Non-Federal	235,000	340,000
Prior Year Funds	2,833	0
Total Program	\$522,833	\$730,000
Prior Year Funds/Non-Federal/Other Federal	(237,833)	(340,000)
Total Reclamation Allotment	\$285,000	\$390,000

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 2011:

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)

	250,000	
Non-Federal - See above	<u>(125,000)</u>	
	125,000	

Lewiston Orchards Irrigation District Optimization Study - Continues 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. (FY 2008 - FY 2014)

	230,000	
Non-Federal - See above	<u>(115,000)</u>	
	115,000	

Lower Boise River Ecological Based System Management (EBSM) - Continues data collection and analysis of hydrological regimes and other measures needed to address water quality, ecology, and

Idaho Investigations Program

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)

	200,000
Non-Federal - See above	<u>(100,000)</u>
	100,000

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 **\$390,000**

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 primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands, 8K-Implement Environmental Recommendations, and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA**Program Financial Data**

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$72,000	\$72,000
Land Management and Development	90,000	90,000
Fish and Wildlife Management and Development	1,009,000	559,000
Facility Operations	25,000	25,000
Facility Maintenance and Rehabilitation	4,000	80,000
Enacted/Request	\$1,200,000	\$826,000
Non-Federal	25,000	25,000
Prior Year Funds	10,447	0
Total Program	\$1,235,447	\$851,000
Prior Year Funds/Non-Federal/Other Federal	(35,447)	(25,000)
Total Reclamation Allotment	\$1,200,000	\$826,000

WORK PROPOSED FOR FY 2011:**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 Orchards 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. Biological Opinion Implementation - The 2006 Biological Opinion (BiOp) from the National Oceanic and Atmospheric Administration (NOAA Fisheries) was remanded in 2008. A new BiOp is scheduled to be in place January 31, 2010. These activities continue implementation of BiOp requirements for the protection of ESA listed steelhead. Continues activities to monitor and report on incidental take such as temperature monitoring and stream flow gauging. Continues implementation of Reasonable and Prudent Measure (RPM) to minimize incidental take such

as fish population surveys and habitat suitability studies that contribute to a better understanding of project impacts on fish and wildlife. **559,000**

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 - Begins to upgrade non-accessible areas to bring project facilities into compliance with current accessibility standards. 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. The funding increase is due to initiation of accessibility activities to bring non-accessible areas at project facilities into compliance with current accessibility standards. **80,000**

Reclamation Request **\$826,000**

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; 180,000 acres of land administered for project purposes; 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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 4J and 4M-Operate and Maintain Conveyance Facilities, 8E-Manage Project Lands, and 8K-Implement Environmental Recommendations and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Energy, Manage or Influence Resource use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe, and Secure Power Facilities; Responsible Development; and Improve Power Generation Management to Maximize Supply. The performance measures all are those relating to power (Forced Outage, percent of time in forced outage; Facility Reliability, Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating. The Activity Based Costing/Management alignment may include 4T and 4P-Operate and Maintain Hydropower Facilities; and (3) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$620,000	\$620,000
Land Management and Development	1,245,000	1,350,000
Fish and Wildlife Management and Development	715,000	931,000
Facility Operations	1,739,000	1,980,000
Facility Maintenance and Rehabilitation	2,532,000	330,000
Enacted/Request	\$6,851,000	\$5,211,000
Non-Federal	3,766,000	2,553,000
Other Federal - BPA Direct Funding	6,725,000	6,953,000
Other Federal - BPA Subagreements	162,000	1,549,000
Other Federal - BPA Small Capital	100,000	100,000
Prior Year Funds	13,878	0
Total Program	\$17,617,878	\$16,366,000
Prior Year Funds/Non Federal	(10,766,878)	(11,155,000)
Total Reclamation Allotment	\$6,851,000	\$5,211,000

WORK PROPOSED FOR FY 2011:

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 cooperative efforts between Reclamation, irrigation districts, and the State of Idaho by monitoring water quality and quantity. Continues development of conservation partnership agreements with Minidoka Project water contractors and others to foster improved water management.

Non-Federal - Various

720,000

(100,000)

Subtotal, Water and Energy Management and Development

\$620,000

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.
 Subtotal, Land Management and Development **1,350,000**

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 operational impacts on the Middle Snake Snails (*Utah Valvata*) and Snake River physa snails identified during intensive surveys in the Snake River below Minidoka Dam in 2008. Continues compliance with the NMFS 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. These activities will be implemented through cost share partnerships. 937,000
 Non-Federal - Various (6,000)
 Subtotal, Fish and Wildlife Management and Development **931,000**

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. Continues to support monitoring of South Fork Snake River flow releases for the maximum use and benefits of water within operational flexibility.

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. 11,436,000
 Other Federal - BPA Direct Funding (6,953,000)
 Other Federal - BPA Small Capital (100,000)
 Non-Federal - Various (2,403,000)
 Subtotal, Facility Operations **1,980,000**

Facility Maintenance and Rehabilitation - Begins and completes replacement of gate controller at Ririe dam. Failure to fund will result in deteriorating equipment and increased maintenance costs. 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. Continues to upgrade non-accessible areas to bring project facilities into compliance with Americans with Disabilities Act requirements. The specific tasks and methods of performing these upgrades will be determined on an individual activity basis. Continues extraordinary maintenance for stilling basin repairs at Palisades dam. Failure to fund will result in increased repair and maintenance costs to the spillway.

Power Items - Continues replacement of the turbine runners at Palisades. 1,923,000
 Other Federal - BPA Subagreements (1,549,000)
 Non-Federal - Various (44,000)
 Subtotal, Facility Maintenance and Rehabilitation **330,000**

Reclamation Request **\$5,211,000**

SEE APENDIX 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 primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is Improvement in

Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 22-Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$48,000	\$20,000
Enacted/Request	\$48,000	\$20,000
Non-Federal	0	0
Prior Year Funds	1,314	0
Total Program	\$49,314	\$20,000
Prior Year Funds/Non-Federal/Other Federal	(1,314)	(0)
Total Reclamation Allotment	\$48,000	\$20,000

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 2011:

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. (Ongoing) 20,000

Subtotal Water and Energy Management and Development	<u>\$20,000</u>
Reclamation Request	\$20,000

Oregon Investigations Program

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

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

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.

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

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

PERFORMANCE INFORMATION: This project is aligned primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 22-Plan for Water and Related Resource Use.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$400,000	\$157,000
Enacted/Request	\$400,000	\$157,000
Non-Federal	250,000	107,000
Prior Year Funds	319,126	0
Total Program	\$969,126	\$264,000
Prior Year Funds/Non-Federal/Other Federal	(569,126)	(107,000)
Total Reclamation Allotment	\$400,000	\$157,000

COST-SHARING: Cost-share partners include the State of Oregon (Oregon Watershed Enhancement Board), Oregon Water Resources Congress, Confederated Tribes of the Warm Springs Indian Reservation of Oregon, Confederated Tribes of the Umatilla Indian Reservation, local irrigation districts, and watershed councils. Certain coordination activities including consultation with other Federal agencies do not require cost-share.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Prineville Reservoir Reallocation Study -

Resumes the special study to reallocate the uncontracted storage space in Prineville Reservoir, a feature of the Crooked River Project. Previous accomplishments include the development of an operational model that evaluates alternatives and coordinating efforts with cooperating entities so that Reclamation can develop alternatives. Increasing population growth in central Oregon is placing a great strain on existing water supplies. The uncontracted water stored at Prineville Reservoir is seen as a part of a solution to the need for additional municipal and industrial supplies while maintaining traditional agricultural uses and meeting environmental and quality of life goals. Because of the reintroduction of anadromous species into the basin, it is anticipated at least some of the uncontracted water will be requested to mitigate for project impacts to these species. The investigation is needed to achieve a consensus solution to the competing demands for the available water supplies and to support the proposed solution with scientific analysis. Without a sound scientific analysis of the impacts from various allocation alternatives, fisheries agencies may require more water to be used for mitigation purposes than is usually necessary to meet these agencies' goals.

(FY 2000 - FY 2013)	114,000
Non-Federal - Various	<u>(57,000)</u>
	57,000

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. 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

Oregon Investigations Program

by one-year to help address the additional needs identified through this updating process. (FY 2009 - FY 2013)

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

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

Reclamation Request **\$157,000**

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure are Facilities Reliability, Water infrastructure are in fair to good condition as measured by the

Facility Reliability Rating. The Activity Based Costing/Management alignment may include 4H and 5A- Operate and Maintain Dams/Water Storage Facilities and 8E-Management Project Lands; and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in water supply (acre feet per year) resulting from management agreements and partnerships. The Activity Based Costing/Management alignment includes 8J-Enhance Water Supply; (2) Energy, Manage or Influence Resource use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe, and Secure Power Facilities; Responsible Development; and Improve Power Generation Management to Maximize Supply. The performance measures all are those relating to power (Forced Outage, percent of time in forced outage; Facility Reliability, Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating). The Activity Based Costing/Management alignment may include 4T and 4P-Operate and Maintain Hydropower Facilities; and (3) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$135,000	\$405,000
Land Management and Development	141,000	166,000
Fish and Wildlife Management and Development	488,000	651,000
Facility Operations	319,000	354,000
Enacted/Request	\$1,083,000	\$1,576,000
Non-Federal	50,000	330,000
Other Federal - BPA Direct Funding	859,000	1,125,000
Other Federal - BPA Subagreements	1,127,000	2,580,000
Other Federal - BPA Small Capital	75,000	75,000
Prior Year Funds	16,511	0
Total Program	\$3,210,511	\$5,686,000
Prior Year Funds/Non-Federal/Other Federal	(2,127,511)	(4,110,000)
Total Reclamation Allotment	\$1,083,000	\$1,576,000

WORK PROPOSED FOR FY 2011:

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.

Increase in funding is due to Water Conservation Field Services Program grant funding which will improve irrigation water conveyance system efficiencies. 720,000
 Non-Federal - Various (315,000)
 Subtotal, Water and Energy Management and Development \$405,000

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. Continues 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 - Resumes and completes accessibility work at Emigrant Reservoir with the installation of a flushing toilet. These improvement activities will be implemented through 50 percent cost share partnerships. 181,000
 Non-Federal - Various (15,000)
 Subtotal, Water and Energy Management and Development 166,000

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. BiOp Implementation - 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 implementation of a land management plan including, continuing work at Agate Lake East Side Day Use Area in limiting road access and sign improvement to aid in vernal pool and critical habitat protection and Agate Lake Vernal Pool Protection and Restoration for vernal pool monitoring and restoration associated with ESA compliance at this project. Continues instream flow of fisheries and hydrological monitoring which will be necessary under the anticipated National Oceanic and Atmospheric Administration Fisheries (NOAA Fisheries) BiOp. Increase is due to funding for vernal pool monitoring and restoration associated with ESA compliance at this project. 651,000

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. 1,554,000
 Other Federal - BPA Direct Funding (1,125,000)
 Other Federal - BPA Small Capital (75,000)
 Subtotal, Facility Operations 354,000

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

2,580,000

Other Federal - BPA Subagreements

(2,580,000)

Subtotal, Facility Operations

0

Reclamation Request

\$1,576,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands; and (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$13,000	\$21,000
Land Management and Development	35,000	149,000
Fish and Wildlife Management and Development	16,000	145,000
Facility Operations	210,000	238,000
Facility Maintenance and Rehabilitation	51,000	0
Enacted/Request	\$325,000	\$553,000
Non-Federal	193,000	315,000
Prior Year Funds	404,406	0
Total Program	\$922,406	\$868,000
Prior Year Funds/Non Federal/Other Federal	(597,406)	(315,000)
Total Reclamation Allotment	\$325,000	\$553,000

WORK PROPOSED FOR FY 2011:

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 Tualatin 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.

	29,000	
Non-Federal - Various	<u>(8,000)</u>	\$21,000

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. Continues 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 audit activities. Reclamation Recreation Management, Title XXVIII - Begins and completes the replacement of two floating docks at Area C and one floating dock at Area A at Henry Hagg Lake Reservoir. Updates to the docks are needed to bring them into accordance with Oregon State Marine Board current design standards for ADA compliance and to address health and safety issues. Increase in funding is due to the replacement of the floating docks at Area A & C at Henry Hagg Reservoir. These activities will be implemented through 50 percent cost-share partnerships.

	263,000	
Non-Federal - Various	<u>(114,000)</u>	
Subtotal, Land Management and Development		149,000

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. Begins implementation of activities required in the anticipated Biological Opinion to be issued by National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries). A work plan will be developed to address the terms and conditions and conservation recommendations developed from the reasonable and prudent measures contained in the BiOp. Increase in funding is due to scheduled work requirements in the National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) Bi-Op. **145,000**

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

431,000

Non-Federal - Tualatin Valley Irrigation District
Subtotal, Facility Operations

(193,000)

238,000

Reclamation Request

\$553,000

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 primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 8E-Manage Project Lands; and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/ Management alignment includes: 8J-Enhance Water Supply; (2) Improve the Quality and Diversity of Recreation Experiences and Water Enjoyment on DOI Lands. The intermediate outcome is: Improve Capacities to Provide Access for Recreation. The performance measure is Increase Public Access to Recreation Areas. The Activity Based Costing/Management alignment may include: 50-Manage Recreation and 5P-Operate and Evaluate Recreation Facilities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$235,000	\$296,000
Land Management and Development	190,000	190,000
Fish and Wildlife Management and Development	472,000	884,000
Facility Operations	2,139,000	2,482,000
Facility Maintenance and Rehabilitation	1,092,000	285,000
Enacted/Request	\$4,128,000	\$4,137,000
Non-Federal	195,000	195,000
Prior Year Funds	17,858	0
Total Program	\$4,340,858	\$4,332,000
Prior Year Funds/Non-Federal/Other Federal	(212,858)	(195,000)
Total Reclamation Allotment	\$4,128,000	\$4,137,000

IMPACTS OF RECOVERY ACT FUNDING: Recovery Act funding is being used to purchase equipment that will improve the efficiency of water deliveries without waste, provide for savings in power consumption, and eliminate unnecessary labor with a large savings in operational time. There is no anticipated impact on FY 2011 funding.

WORK PROPOSED FOR FY 2011:

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	<u>(75,000)</u>	
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, issuing 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) Biological Opinion on the Umatilla Project operations and maintenance. Continues compliance with Reasonable and Prudent Measures (RPMs) from NOAA Fisheries BiOp and Fish and Wildlife (FWS) 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. Increase is due to funding for implementation activities associated with the FWS BiOp. **884,000**

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.

	2,602,000	
Non-Federal - Various	<u>(120,000)</u>	
Subtotal, Facility Operations		2,482,000

Facility Maintenance and Rehabilitation - Begins and completes rebuilding pumps 4 & 5 at the Columbia River Pumping Plant. Due to severe wear these pumps need to be rebuilt to prevent future failures. The decrease is due to completion of replacement, additions and extraordinary maintenance activities in previous years. **285,000**

Reclamation Request **\$4,137,000**

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 primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A- Operate and Maintain Dams/Water Storage Facilities, G7-Assess Resource Use Impacts, and 8E-Manage Project Lands; and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$63,000	\$14,000
Land Management and Development	105,000	378,000
Fish and Wildlife Management and Development	15,000	15,000
Facility Operations	14,000	52,000
Enacted/Request	\$197,000	\$459,000
Non-Federal	50,000	0
Prior Year Funds	11,196	0
Total Program	\$258,196	\$459,000
Prior Year Funds/Non-Federal/Other Federal	(61,196)	0
Total Reclamation Allotment	\$197,000	\$459,000

WORK PROPOSED FOR FY 2011:

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 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.

\$14,000

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, and rights-of-way. Continues administering leases including grazing and gravel pits. Increase is due to additional program support needs for the Conconully Lake recreation activities, Okanogan Cabin leases, and the appraisal services on land issues.

378,000

Fish and Wildlife Management and Development - Resumes assistance to non-Reclamation entities for resource monitoring/inventory efforts. 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.

15,000

Facility Operations - Begins facility reviews. Continues oversight and engineering review of Federal facilities transferred to non-federal irrigation districts for operation and maintenance. Continues coordination and review of proposed system changes, and potential rehabilitation or replacement of structures that have served their useful life. Continues funding of Reclamation staff attendance at irrigation district Board-of-Directors meetings. **52,000**

Reclamation Request **\$459,000**

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 primarily with the following Department of the Interior's Strategic Plan end outcome goal: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcome is: Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 22-Plan for Water and Related Resource Use.

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

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

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 80-629, Kennewick Division Yakima Project, June 12, 1948; P.L. 85-624, Fish and Wildlife Coordination Act of 1958; P.L. 91-66, Kennewick Division Extension, August 25, 1969; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; P.L. 102-575, Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 98-381, A Bill to Authorize the Secretary of the Interior to Construct, Operate, and Maintain Hydroelectric Powerplants at Various Existing Water Projects, and for other Purposes, August 27, 1983; P.L. 103-434, Yavapai-Prescott Indian Tribe Water Rights Settlement Act, October 31, 1994; and the Reclamation Reform Act of 1982, as amended. Authority to accept funding from Bonneville Power Administration is found under Section 2406 of the Energy Policy Act of 1992, P.L. 102-486, October 24, 1992; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by the Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992.

PERFORMANCE INFORMATION: This project is aligned primarily with the following Department of the Interior's Strategic Plan end outcome goals: (1) Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 4H and 5A-Operate and Maintain Dams/Water Storage Facilities, 4J and 4M-Operate and Maintain Conveyance Facilities, and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply; and (2) Energy, Manage or Influence Resource use to Enhance, Public Benefit, Responsible Development, and Economic Value. The intermediate outcomes include: Operate and Maintain Reliable, Safe, and Secure Power Facilities; Responsible Development; and Improve Power Generation Management to Maximize Supply. The performance measures all are those relating to power (Forced Outage, percent of time in forced outage; Facility Reliability, Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating). The Activity Based Costing/Management alignment may include 4T and 4P-Operate and Maintain Hydropower Facilities.

The Yakima project was the thirteenth project built by Reclamation and has been a driving force in the economic status of the valley for almost a century. The project irrigates crops, provides water for fish and wildlife, generates power, reduces flood damage, and supports area recreation.

Early settlers were lured to the Yakima Valley in the 1860's because of its mild climate and rich soils; however, low precipitation kept the land arid. The settlers recognized early on the value of water in the many rivers and streams. In 1864 the valley's first irrigation ditch delivered water to a vegetable garden above a Catholic mission which began the transformation. Private water companies started irrigating more land in 1870 through the 1880's. In 1886, the Northern Pacific Railroad rumbled through the valley creating an agriculture boom by enabling farmers to ship crops to distant markets. Congress passed the Reclamation Act of 1902 to help develop the arid West. Between 1905 and 1958, Reclamation built several river diversions and canals. Today, the Yakima project includes six dams and reservoirs that catch and hold over a million acre-feet of spring runoff in the Cascade Mountains. In a normal water year, there is a reliable water supply for farmers the entire growing season. Four of the reservoirs were built at existing mountain lakes which help reduce downstream flood damage. The Yakima project has transformed the valley into one of the richest agricultural areas in the Nation. Yakima county ranks first in the United States in apple, mint, and hops production.

The project's two powerplants use project water to generate power which is sold by the Bonneville Power Administration to help repay the costs of building the project; and also supplies electricity to approximately 8,000 homes.

The project manages a variety of fish issues associated with both threatened fish species and critical habitat; and the 1990 court decision giving the Yakama Nation a time immemorial right to the minimum flow needed to maintain fish life. To address the management of fish issues, Reclamation has built fish ladders to aid fish passage past diversion dams and fish screens to prevent fish from entering irrigation canals.



Figure 1. Picture of orchards in the Yakima River Basin. The Yakima project has transformed the valley into one of the richest agricultural areas in the Nation



Figure 2. Picture of Hops being grown in the Yakima River Basin. Yakima county ranks first in the United States in apple, mint, and hops production.

SUMMARIZED FINANCIAL DATA

Program Financial Data

	FY 2010	FY 2011
Water and Energy Management and Development	\$512,000	\$520,000
Land Management and Development	400,000	350,000
Fish and Wildlife Management and Development	1,362,000	623,000
Facility Operations	5,479,000	6,126,000
Facility Maintenance and Rehabilitation	392,000	866,000
Enacted/Request	\$8,145,000	\$8,485,000
Non-Federal	1,719,000	1,771,000
Other Federal - BPA Direct Funding	2,503,000	2,026,000
Other Federal - BPA Subagreement	450,000	0
Other Federal - BPA Small Capital	75,000	50,000
Other Federal - BPA MP Canal	315,000	357,000
Other Federal - BPA Fish Facility	151,000	115,000
Other Federal - Bureau of Indian Affairs	380,000	604,000
Prior Year Funds	15,421	0
Total Program	\$13,753,421	\$13,408,000
Prior Year Funds/Non-Federal/Other Federal	(5,608,421)	(4,923,000)
Total Reclamation Allotment	\$8,145,000	\$8,485,000

IMPACTS OF RECOVERY ACT FUNDING: Recovery Act funding is being used to complete the modifications and repair work for the Roller Gates at Roza Dam on the Yakima Project. The dam is located in the south central section of the state of Washington. The modifications will reduce power subordination and facilitate fish passage on the project. There is no anticipated impact on FY 2011 funding.

WORK PROPOSED FOR FY 2011:

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. 670,000

Non-Federal - Local Irrigation Districts

(150,000)

Subtotal, Water and Energy Management and Development

\$520,000

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. **350,000**

Fish and Wildlife Management and Development - Begins construction on the existing Bruton fish ladder to allow operation at lower flows while still providing irrigation delivery. Currently the fish ladder is inoperable during low flows, and is flooded during high flows and does not meet Washington Department of Fish and Wildlife (WDFW) or National Oceanic and Atmospheric Administration Fisheries, (NOAA Fisheries) criteria. If not funded steelhead and other upstream migrating fish will continue to be potentially delayed or blocked from reaching preferred spawning areas. Begins modifications to the City of Yakima Diversion Dam. During high flows, gravel is deposited at the outlet of the fish screen bypass pipe making the facility inoperable resulting in delay and possible mortality of downstream migrating juvenile salmonids. 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. Increase in funding is due beginning work on the Bruton fish ladder and the City of Yakima Diversion Dam. 758,000
 Non-Federal - Water Users (135,000)
 Subtotal, Fish and Wildlife Management and Development **623,000**

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 Bonneville Power Administration.

	10,586,000	
Other Federal - BPA Direct Funding	(2,026,000)	
Other Federal - BPA Small Capital	(50,000)	
Other Federal - BPA MP Canal	(278,000)	
Other Federal - Fish Facility O&M	(115,000)	
Other Federal - Bureau of Indian Affairs	(604,000)	
Non-Federal - Water users	<u>(1,387,000)</u>	
Subtotal, Facility Operations		6,126,000

Facility Maintenance and Rehabilitation - Begins design of HVAC system for the Yakima Field Office building. The current HVAC system does not meet office needs, and does not provide even temperature control to the office areas of the Yakima Field Office. Begins design of Water Storage building. The current Water Storage building is non-compliant with state regulations, and does not meet ADA requirements. Continues bypass outfall system for the Chandler Fish Screen Bypass Modification by awarding construction contract, and constructing Phase I. The bypass will allow for better downstream passage conditions, by reducing bird predation for juvenile smolts, and other fish species that have been

Yakima Project

entrained into Chandler Canal back to the Yakima River. Continues reviews of emergency actions plans which were previously funded under Facility Operations. Increase in funding is due to initiation of replacements, additions, and extraordinary maintenance activities.

	1,044,000	
Other Federal - BPA MP Canal	(79,000)	
Non-Federal - Water Users	<u>(99,000)</u>	
Subtotal, Facility Maintenance and Rehabilitation		<u>866,000</u>

Reclamation Request **\$8,485,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Yakima River Basin Water Enhancement Project

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

DESCRIPTION/JUSTIFICATION: This project will evaluate and implement structural and nonstructural measures to increase the reliability of the irrigation water supply and enhance streamflows and fish passage for anadromous fish in the Yakima River basin. Facility modifications, implementation of 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, management, and administration may be implemented to reduce the demand on the available water supply. Two-thirds of the water conserved under the Basin Conservation Program, the Project's central feature, will remain instream and will be used to increase flow requirements for anadromous fish. Tribal water supply systems will be improved, the Toppenish Creek Corridor enhanced, and an irrigation demonstration program will be developed for the Yakama Nation to enhance tribal economic, fish, wildlife, and cultural resources.

Accomplishments to Date: Seven basin conservation plans are now complete. One or two planning applications are expected in the future. Two feasibility level conservation plans are complete. A third plan is 40 percent complete; however, it has been delayed due to the entities acquiring land for the re-regulation reservoir. One large conservation project is currently in the implementation phase. Benton Irrigation District and Sunnyside Valley Irrigation District have reached an agreement on water rights and design of the Benton project is almost completed and construction is planned to occur from 2009-2012. Sunnyside Valley Irrigation District received American Reinvestment and Recovery Act (ARRA) funds in FY 2009 to start Phase II of their conservation implementation plan which will complete a significant portion of their conservation project for their district by 2011. Water acquisition target goals and deadlines set forth in the authorizing legislation were met ahead of schedule. The Project has acquired 1,767 acres of fish habitat and enhancement activities are underway. On-reservation Tribal water supply system studies for modifications and improvements are complete and the Secretary of Interior has certified that the Satus Creek improvements are consistent with the water conservation objective of the legislation. Satus Creek improvements are expected to require nine years for implementation completion. Toppenish Creek Corridor environmental enhancement plan is expected to be completed in FY 2010. 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 one 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 by Bonneville Power Administration, and levee setback as part of the gap-to-gap on key main stem areas will be accomplished by the U.S. Army Corps of Engineers.

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, 2009 the project is five percent complete. This one percent increase from FY 2010 Justifications is mainly due to the decrease in ceiling authorized for outyear activities. This construction-related figure, based largely on funding authorized and indexed for inflation, can be misleading because this is not a true "construction" program but is largely a grant program for water conservation with some facility modifications.

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

PERFORMANCE INFORMATION: This project is aligned primarily with the Department of the Interior's Strategic Plan end outcome goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner. The intermediate outcomes are: (a) Operate and Maintain a Safe and Reliable Water Infrastructure. The performance measure is Facilities Reliability, Water infrastructure are in fair to good condition as measured by the Facility Reliability Rating. The Activity Based Costing/Management alignment may include: 8E-Manage Project Lands and 8K-Implement Environmental Recommendations; and (b) Effective Water Management to Optimize Supply. The performance measure is Improvement in Water Supply (acre feet per year) Resulting from Management Agreements and Partnerships. The Activity Based Costing/Management alignment includes: 8J-Enhance Water Supply.

The project objective is to 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. Work activities include irrigation delivery system improvement measures, the purchase of land and water rights, and land/habitat restoration along the mainstem and tributaries.

The land and water acquisition and habitat restoration activities are ongoing within the program to improve conditions for Endangered Species Act listed species within the Yakima River basin. These activities are cooperative and coordinated with Reclamation partners.

Reductions of irrigation diversions, which are a result of the delivery system improvement measures, are unique to this project. Two-thirds of the water conserved under the irrigation delivery improvement program remains instream and is used to increase flow for anadromous fish and the remaining one-third remains with the irrigation district to improve the reliability of the irrigation water supply.

During FY 2010, instream flows will be increased 11,694 acre feet due to the delivery system improvements of nine automated check structures and construction of two re-regulation reservoirs on the Sunnyside Valley Irrigation District (SVID). Check structures are located on canals. They are designed to maintain upstream water surface levels, measure rates of flow in the canal, and to control the amount of water delivered to each irrigator.



Figure 1. Picture of a manual check structure used to control water elevation are dangerous to adjust and laborintensive.

Manual check structures do not allow the canal system to be automated and integrated with the re-regulation reservoirs and therefore, they do not allow for watersavings.



Figure 2. New automated check controlled from SVID office, reduces operational spills and can be adjusted remotely.

The increased instream flows (water savings) provided by the diversion reduction agreement are a result of automating the main canal system with automated check structures and re-regulation reservoirs.

Additional activities in the design phase are underway with the Benton Irrigation District to convert the open canal and laterals to a new pumping plant and pressurized pipe system; change a point of diversion which will keep approximately 21,000 acre-feet in a 71 mile stretch of the Yakima River; and Sunnyside Valley Irrigation District for Phase II which will convert open laterals to a closed pipe system. It is anticipated that instream flows will be increased 37,620 acre feet (100cfs) by the end of FY 2011 with these additional activities.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2010	FY 2011
Water and Energy Management and Development	\$9,700,000	\$12,395,000
Enacted/Request	\$9,700,000	\$12,395,000
Non-Federal	3,004,000	3,737,000
Prior Year Funds	10,750	0
Total Program	\$12,714,750	\$16,132,000
Prior Year Funds/Non-Federal/Other Federal	(3,014,750)	(3,737,000)
Total Reclamation Allotment	\$9,700,000	\$12,395,000

Total Cost Information

	Total Estimated Cost	2/ Total to 9/30/09	3/ ARRA Funding	FY 2010	FY 2011	Balance To Complete
Reclamation	\$349,987,420	\$116,583,648	\$48,535	\$9,700,000	\$12,395,000	\$211,260,237
Adjustments ^{1/}	94,434,683	40,137,000	0	3,004,000	3,737,000	47,556,683
Total	\$444,422,103	\$156,720,648	\$48,535	\$12,704,000	\$16,132,000	\$258,816,920

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

2/ Total costs thru 9/30/09 include ARRA costs of \$21,451,465.

3/ Remaining balance of ARRA funding will be obligated in FY 2010.

Cost Allocation and Methodology

Allocation	FY 2010	FY 2011
Fish and Wildlife	\$456,976,605	\$444,422,103
Total 1/	\$456,976,605	\$444,422,103

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

METHODOLOGY: Decrease in total costs of \$12,554,502 is due to indexing for inflation (\$7,221,185) and a subsequent reduction in non-Federal contributions by the State of Washington and local interests (\$5,333,317).

APPROPRIATION CEILING: Total Federal appropriations authorized for all Yakima River Basin Water Enhancement Project activities, are \$349,987,420 (October 2010). The comparable Federal obligation is \$349,987,420, which is adequate to complete the project as currently authorized except for the Lake Cle Elum modifications and improvements. Additional Congressional appropriations will be needed to fund future Lake Cle Elum work. The ceiling for the Lake Cle Elum features of the project is not adequate to complete the work as originally proposed. Reclamation may re-evaluate the Lake Cle Elum additional storage capacity and shoreline protection proposals. A planning report and feasibility study was completed in FY 2008 and joint environmental compliance is underway in FY 2009 and 2010. Pending Commissioner and Secretarial approval, Congressional appropriations, and increased ceiling authorization, design data collection will begin in FY 2011 with construction scheduled to start in FY 2014. The environmental 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 and are an integral part of the Storage Dam Fish Passage feasibility study process. Results from these interim fish passage studies helped to determine the feasibility of providing permanent fish passage at Cle Elum Dam. 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 and environmental compliance reports.

IMPACTS OF RECOVERY ACT FUNDING: Recovery Act funding is being used to accelerate implementation of Sunnyside Irrigation District's conservation program and will speed up the ability to increase instream flows in the Yakima River by approximately 10 years. The funding will create additional construction jobs in the Yakima Valley in the short term and firm up the irrigation district's water supply. All these benefits can be achieved without any impact on FY 2011 funding.

WORK PROPOSED FOR FY 2011:

Water and Energy Management and Development - Basin Conservation Program - Feasibility Studies
 - Continues grants to Kittitas Reclamation District and Naches Selah Irrigation District to determine the feasibility of specific measures identified in the districts' water conservation plans, which must be completed prior to implementation. Under Conservation Program guidelines, feasibility study completion for participating entities could lead to implementation of the study's recommended conservation measures, resulting in additional river flows to enhance fishery benefits and improvements in irrigation

system reliability. This willing participant component of the overall basin conservation program could add additional river flows to critical areas of the Basin and improve conditions for anadromous species, as well as the listed (threatened) steelhead populations.

	400,000
Non-Federal - State of Washington and local entities	<u>(240,000)</u>
	160,000

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

1,800,000

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

1,263,000

Irrigation District Implementation/Grants - Continues grants to Benton Irrigation District, Roza Irrigation District, and Sunnyside Division Board of Control to implement conservation measures provided by their respective feasibility studies and to monitor the effects on river diversions of those specific conservation measures. The Benton Irrigation District project includes a revision of their entire irrigation delivery system and construction will be completed in four years. Most conservation measures planned for irrigation district improvements are re-regulation reservoirs, automated check structures, and piped laterals. The Sunnyside grant is a major feature of the settlement between the U.S., State of Washington, Yakama Nation, and the Sunnyside Division of Reclamation's Yakima Project regarding the water rights claims of the Division in the Yakima basin general stream adjudication. Grants to participating districts for implementation of their respective conservation measures are significant in size and cost, and launching into the implementation phase will require significant funding and will also require specific monitoring activities in order to evaluate success at achieving reductions in diversions and increases in instream flows. Reclamation's responsibility to continue its basic mission in delivering irrigation water to contract customers will remain.

10,223,000

Non-Federal - State of Washington and local entities	<u>(3,497,000)</u>
	6,726,000

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

100,000

Conservation Advisory Group (CAG) - Continues coordination with the CAG as provided in the authorizing legislation. The CAG is a Federal Advisory Committee Act group that advises the Program Manager on aspects of projects related to the Basin Conservation Program. 100,000

Wapato Irrigation Project Implementation - Continues implementation of the Yakama Nation's Satus Creek water conservation improvements. Specific tasks include final acquisition of easements, obtaining permits, and design of the pressurized pipeline for irrigation. 2,246,000

Reclamation Request **\$12,395,000**

SEE APENDIX FOR: Benefit Cost Ratios as of October 1, 2009
Status of NEPA Compliance