

INTERNATIONAL BOUNDARY AND WATER COMMISSION SALARIES AND EXPENSES

Resource Summary (\$ in thousands)

Appropriations	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Positions	295	295	295	0
Funds	32,455	33,000	47,431	14,431

FY 2009 Actual includes \$0.2 million provided by the American Recovery and Reinvestment Act (P.L. 111-5) and transferred from International Boundary and Water Commission - Construction.

Program Description

The U. S. International Boundary and Water Commission (USIBWC) is responsible for the overall management and administration, including planning, of Commission programs and facilities. The Commissioner manages the execution of the USIBWC mission, which is to exercise U.S. rights and obligations assumed under U.S.-Mexico boundary and water treaties and related agreements in an economically and sound manner and to develop bi-national solutions to water and boundary problems arising along the 1,952 miles of border between the U.S. and Mexico. This region encompasses the four U.S. states of Texas, New Mexico, Arizona, and California and the six Mexican states of Tamaulipas, Nuevo Leon, Coahuila, Chihuahua, Sonora, and Baja California. In addition, the Commissioner seeks to resolve current and anticipated boundary and water disputes between the U.S. and Mexico in the best interest of the American public.

The IBWC is made up of the United States (U.S.) Section, headquartered in El Paso, Texas, and the Mexican Section (CILA), headquartered in Ciudad Juarez, Chihuahua. Both sections have field offices along the boundary. In accomplishing the IBWC's mission, the U.S. and Mexican Sections jointly exercise the provisions of existing treaties to improve the water quality of the Tijuana, Colorado, and Rio Grande rivers and resolve border sanitation problems. The Commission also applies the provisions of these treaties and agreements to equitably distribute the boundary rivers water to both countries and for the operations of: international flood control projects along trans-boundary rivers, international reservoirs for conservation of Rio Grande water and for hydroelectric generation, and international wastewater treatment plants. The IBWC also has the responsibility to establish and maintain the boundary in the limitrophe section of the international rivers and demarcate the land boundary. Most projects are developed jointly by the U.S. IBWC and CILA, requiring interdependence for full implementation of those projects.

Administration

The USIBWC is staffed to address domestic and international agreements and issues relating to the distribution and delivery of international waters in the Rio Grande and Colorado Rivers, protection of lives and property from floods along bordering communities, border demarcation and water quality and quantity matters. The USIBWC has authority to perform its own administrative activities, including human resources management, budgeting, procurement, finance and accounting, payroll, and property. These are performed using established internal control procedures within Federal laws and regulations. The USIBWC has advanced information management service capabilities, and contracts out the data processing of the financial, payroll, property, and acquisition functions with a Financial Management Center of Excellence via a cross-service agreement.

Engineering

The Engineering Department performs technical planning, investigations/studies, designs, environmental and project management for agency engineering programs. The Engineering Department also reviews plans, designs, studies and environmental documentation for non-IBWC

INTERNATIONAL BOUNDARY AND WATER COMMISSION

SALARIES AND EXPENSES

projects, such as construction of new international bridges and ports of entry and pipelines for transborder conveyance of liquefied petroleum and natural gas, on the U.S.-Mexico border with potential trans-boundary impacts on IBWC projects/mission.

General engineering activities include:

- Operational and long-range agency project planning and studies;
- Development, coordination/management and review of infrastructure projects in areas including: hydraulic, flood control, sanitation, and bridges;
- Environmental management documentation for mission activities in flood control, sanitation, facilities operations, and construction;
- Water quality monitoring and inventory programs of boundary waters;
- Water resource studies to include surface and groundwater assessments.

Operations & Maintenance

The Operations Department operates and maintains all river and reservoir structures, hydroelectric power plants, and international wastewater treatment facilities. It is responsible for demarcating the border between the U.S. and Mexico by maintaining the integrity of boundary markers along the land boundary, river channels along international river boundaries, and boundary buoys on international reservoirs. The Operations Department also conducts all international water accounting in close coordination with Mexico.

Justification of Request

The FY 2011 budget request of \$47.431 million for the Salaries and Expenses activities comprises: \$7.554 million for the Administration Activity; \$2.933 million for the Engineering Activity; and \$36.944 million for the Operations Activity.

Administration

The FY 2011 budget request of \$7.554 million for the Administration activities will provide an increase of \$729,000 above the FY 2010 President's Budget amount of \$6.825 million. Increases for Administration activities consist of the following:

- \$506,000 for FY 2011 pay-raise and salaries increases
- \$102,000 for inflation costs for recurring service contracts (telecommunications, fuel, supplies, etc.)
- \$121,000 shifted from Operation for centralization of telecommunication service contracts

FY 2011 Administration Department plans consist of the following:

- Implementation of the provisions of existing treaties and bi-national agreements;
- Pursue compliance and implementation of applicable domestic laws, mandates, and regulations;
- Continue to exercise the agency's administrative functions and activities, including human resources management, budget, procurement, finance and accounting, IT management, records management, and asset management, using established internal control procedures;
- Ensure full implementation of policies, procedures, which conform to federal statutes and regulations, by using the Commissioner's executive staff which include, foreign affairs advisors, two principal engineers, chief administrative officer, and legal counsel who possess the expertise in the complexities related to international negotiations and development of international agreements and provide guidance on all matters related to the full scope and operations of the USIBWC;

INTERNATIONAL BOUNDARY AND WATER COMMISSION SALARIES AND EXPENSES

- Initiate full operations and maintenance of the new constructed secondary treatment facility at the South Bay International Wastewater Treatment effluent in compliance with the Clean Water Act;
- Engage in consultations with Mexico regarding Mexican water deliveries to the United States under the 1944 Water Treaty;
- Continue to eliminate improper payments, which the USIBWC has excelled in meeting in prior years. Independent financial audits for the last five years confirm that the USIBWC fully implements generally accepted accounting principles for federal financial reporting purposes;
- Continue to comply with FISMA and apply guidelines as specified in the information resources management (IRM) and information technology and information resources management (IT/IRM) plan to ensure that IT investments are consistent with supports the USIBWC's Strategic Goals and that IT resources are provided only where they have the greatest impact on mission results;
- Continue to utilize the Capital Planning & Investment Control (CPIC) process to assist in the review of new capital investments for construction projects;
- Comply with new initiatives in accordance with OMB Circulars A-11 and A-123;
- Continue to implement of Executive Order 13031, Federal Alternative-Fueled Vehicle Leadership;

The Administration activity entails joint administration of the provisions of existing treaties and agreements for the solution of international boundary and water problems. It also involves reaching new agreements, subject to approval by both Governments, on problems arising along the boundary before they become serious international issues.

The primary administrative functions are managing the operation and maintenance of 10 international boundary and water project offices, negotiating agreements for and providing recommendations to both governments for solutions to boundary and water problems, supporting and controlling new construction projects approved by the two governments.

Engineering

The FY 2011 budget request of \$2.933 million for the Engineering activities will provide an increase of \$328,000 above the FY 2010 President's Budget amount of \$2.605 million. The \$328,000 increase is for the FY 2011 pay-raise and salaries increases.

The Engineering activity funds one Principal Engineer, a number of other engineers, environmental specialists, and technical and clerical staff who are responsible for the development, design, management and supervision of projects, and for conducting surveys, studies, and investigations needed to address international boundary and water problems with Mexico in accordance with IBWC treaties and agreements.

FY 2011 Engineering Department plans include:

- Participate in joint water quality programs for the observation of the biological, mineral, chemical, and toxic quality of the international river waters;
- Continue programs to monitor the quality of the waters in the New River and Alamo River (in southern California near Calexico), and the Colorado River (near Yuma, AZ);
- Conduct monitoring of the Rio Grande surface water quality in cooperation with U.S. and Mexican agencies;
- Undertake compliance studies and monitoring of three international wastewater treatment plants at Nogales International Wastewater Treatment Plant, South Bay International Wastewater Treatment Plant and Nuevo Laredo Wastewater Treatment Plant;
- Complete and implement of the Falcon Reservoir Cultural Resource Management Plan;

INTERNATIONAL BOUNDARY AND WATER COMMISSION SALARIES AND EXPENSES

- Conduct levee improvements of the Canutillo levee system and construct a floodwall of the Upper Rio Grande Valley Flood Control Project and perform in-house levee improvements of the Mesilla-El Paso-Anthony levee segments.
- Continue to develop hydraulic capacity study in cooperation with the Bureau of Reclamation, and discuss design capacity changes with Mexico;
- Continue to assist NGOs and agencies in developing comprehensive plan for Colorado river delta and for network of stream and water quality measurements for the delta in accordance with IBWC Minute 306;
- Strive to develop bi-national mainstream hydraulic model from the Northerly International Boundary to Gulf of California;
- Remove silt upstream and downstream of Morelos Dam and implement restoration projects for the Colorado River Environmental Impact Statement; and
- Continue with designs for Facilities Renovation Program (FRP) and Safety of Dams projects to be constructed in FY 2011.

Operations and Maintenance

The FY 2011 budget request of \$36.944 million for Operations will provide an increase of \$13.374 million over the FY 2010 President's Budget amount of \$23.570 million. Increases for the Operations and Maintenance activity consist of the following:

- \$407,000 for FY 2011 pay-raise and salaries increases
- (\$121,000) realigned the Administration Department for consolidation of telecommunication services contracts
- \$2.400 million for Nogales International Wastewater Treatment Plant O&M increases
- \$8.288 million for South Bay International Wastewater Treatment plant O&M of the new secondary treatment facility
- \$2.200 million for Flood Control Operations and Maintenance functions
- \$200,000 for O&M Field Operations Support

The Operations activity funds one Principal Engineer, a number of other engineers and technical staff, clerical staff and wage grade employees who are responsible for the operations and maintenance of USIBWC facilities along the entire U.S.-Mexico border, which include 10 field offices.

FY 2011 Operations Department plans include:

- Maintain all flood control, wastewater treatment, hydroelectric and water storage projects in fully operational condition;
- Continue with the operations and maintenance of the two International Wastewater Treatment Plants, and ensure compliance with all recurring maintenance requirements;
- Identify ways to increase operations and maintenance efficiency while reducing costs;
- Continue implementation of the Critical Infrastructure Protection (CIP) program by installing high priority security equipment per CIP agency requirements;
- Continue conducting water accounting activities in an accurate and timely fashion;
- Continue ongoing realty program for Real Property, License, Leases and Permits, to include internal processing, coordination and review for all proposed projects on USIBWC property, and easement acquisition Lower Rio Grand Flood Control Program (LRGFCP) with USACOE for Wildlife Corridor;
- Continue Boundary Program; and
- Conduct annual OSHA Safety inspections at the field offices (Amistad and Falcon Dams have been inspected).

INTERNATIONAL BOUNDARY AND WATER COMMISSION SALARIES AND EXPENSES

Nogales International Wastewater Treatment Plant (NIWTP) O&M contract: \$2,400,000

The NIWTP was upgraded in response to a consent decree mandate arising from National Pollutant Discharge Elimination System (NPDES) permit violation. The plant upgrade requires increased levels of O&M due to differing types of treatment required to meet permit standards. In particular, the upgraded plant produces greater volumes of sludge, thereby requiring costly disposal services, previously not required. In addition, the new plant requires increased use of and types of chemicals; carbon – not previously needed; and increased power usage.

South Bay International Wastewater Treatment Plant (SBIWTP) Operations: \$8,288,000

A secondary treatment facility currently under construction is in response to Public Law 106-457, “The Tijuana River Valley Estuary and Beach Sewage Cleanup Act of 2000,” amended by Public Law 108-425 to address secondary treatment of Tijuana sewage and to bring the existing South Bay International Wastewater Treatment Plant into compliance with the Clean Water Act and its discharge permit. The FY 2011 request is needed to fund the operations and maintenance service contract and other operational costs associated with the new facility: O&M contract \$6.3 million; electricity: \$968,000; equipment replacement: \$400,000; field office O&M: \$270,000; ocean monitoring: \$150,000; chemicals and laboratory supplies: \$200,000. This funding is necessary to comply with the NPDES permit requirements and consent decree.

Flood Control Operations and Maintenance requirements: \$2,200,000

Increased funding is required to address required operation and maintenance (O&M) functions across the 10 field offices and to address deferred maintenance from prior years, which require immediate attention. Sediment removal from channels and performing scheduled maintenance as required is necessary in order to maximize the benefit of the on-going levee rehabilitation efforts; perform required maintenance of structures on the levees to ensure system is at maximum operation and responds as intended during flood events; perform the required levee resurfacing, grading, silt/vegetation removal, etc. Current funding levels represent approximately only 40 percent of funding requirements needed to perform the required annual O&M of over 500 miles of levees and floodways, and related structures.

O&M Operations Support: \$200,000

FY 2011 request will partially support the operations and maintenance functions for the Falcon and Amistad Dam and the Yuma Field Office. Increased funding is required at these locations to address overall O&M funding needs.

Funds by Program Activity (\$ in thousands)

Activities	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
Administration	6,565	6,825	7,554	729
Engineering	2,065	2,605	2,933	328
Operations and Maintenance	23,626	23,570	36,944	13,374
ARRA - American Recovery and Reinvestment Act of 2009	199	0	0	0
Total	32,455	33,000	47,431	14,431

**INTERNATIONAL BOUNDARY AND WATER COMMISSION
SALARIES AND EXPENSES**

Funds by Object Class
(\$ in thousands)

	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request	Increase / Decrease
1100 Personnel Compensation	12,334	14,239	15,094	855
1200 Personnel Benefits	4,037	4,539	4,925	386
2100 Travel & Trans of Persons	451	465	574	109
2200 Transportation of Things	530	495	577	82
2300 Rents, Comm & Utilities	2,466	2,804	4,086	1,282
2400 Printing & Reproduction	32	37	44	7
2500 Other Services	10,445	8,701	19,134	10,433
2600 Supplies and Materials	1,881	677	1,676	999
3100 Personal Property	56	699	1,120	421
4100 Grants, Subsidies & Contrb	197	344	201	(143)
4200 INS Claims & Indemnities	26	0	0	0
Total	32,455	33,000	47,431	14,431