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Managing Water in the West

Reclamation Meeting on *Managing For Excellence* Breakout Session:

Evaluation of Historical and Near-term Workload

Salt Lake City, UT
September 19-20, 2006



U.S. Department of the Interior
Bureau of Reclamation

Historical and Near-term Workload

Task:

- Comprehensive evaluation of historical and near-term workload
- Including design, estimates, construction mgmt.
- Reclamation-wide
 - Technical Service Center
 - Regions
 - Area Offices

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Historical and Near-term Workload

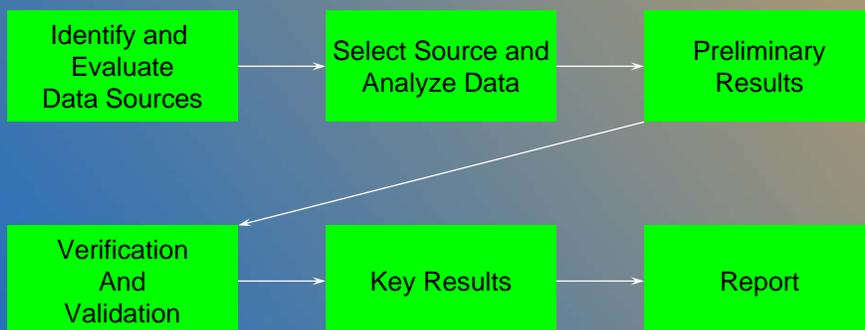
Team:

- Organizational diversity:
 - Regional Offices
 - Area Office
 - Technical Service Center
- Functionally diverse:
 - Design Managers
 - Regional Engineers
 - Construction Manager
 - Business Manager
- Solid Understanding of Engineering Services Workload

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Historical and Near-term Workload

• Process



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Historical and Near-term Workload

Assumptions/Guidelines:

- Consider Engineering and Design Services throughout Reclamation
- Consider recent workload history and foreseeable future changes in the next several years
- Consider workload in a broad context that includes all technical services
- Exclude workload in support of Departmental and other Cabinet Agency requirements

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Historical and Near-term Workload

Datasets Considered:

- Activity Based Costing/Management (ABC/M)
- Activity Plans (Budget Process)
- Corporate Data Warehouse
(Federal Finance System)

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Historical and Near-term Workload

Activity Based Costing:

- Derived from financial data
(corporate data warehouse)
- Integrated with DOI Strategic Plan
- Two years actual records
- One additional year by extension
- Ability to categorize activities
 - Water Resources Development
 - Water Resources Management

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Historical and Near-term Workload

Key ABC Categories (Water Resources Development):

- Construct Water Conveyance Facilities (4C)
- Construct Dam/Water Storage Facilities (4N)
- Enhance Water Supply (8J)
- Conduct Water Resources Development Studies (N5)

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Historical and Near-term Workload

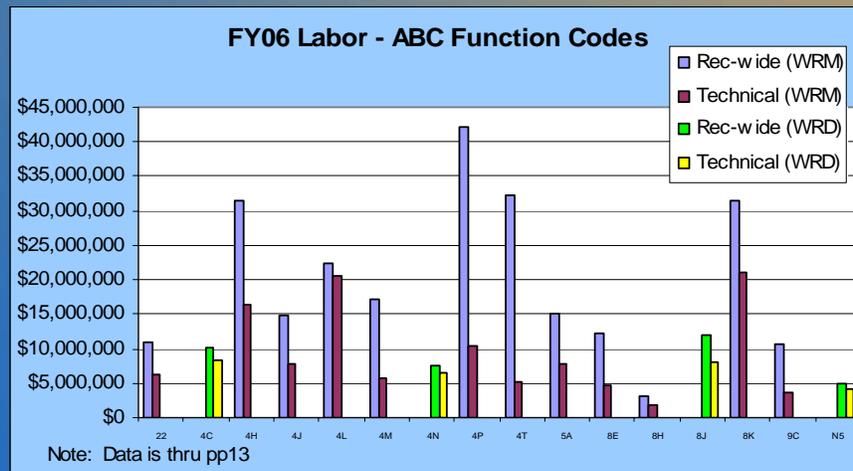
Key ABC Categories (Water Resources Management):

- Plan Water Related Resource Use (22)
- Operate Dams/Water Storage Facilities (4H)
- Operate Conveyance Facilities (4J)
- Reduce Dam Safety Risks (4L)
- Maintain Water Conveyance Facilities (4M)
- Maintain Hydropower Facilities (4P)
- Operate Hydropower Facilities (4T)
- Manage Project Lands (8E)
- Reduce Salt Load (8H)
- Implement Environmental Recommendations (8K)
- Oversee/Administer Water Service Contracts (9C)

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Historical and Near-term Workload

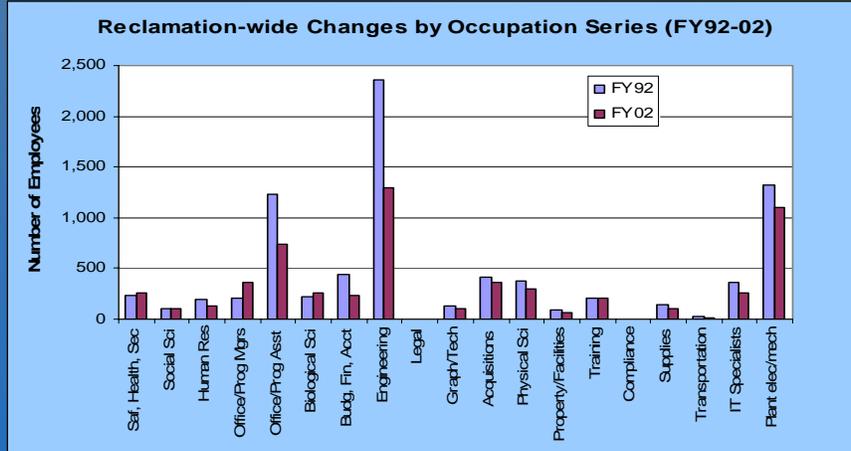
Result #1 – Significant transition from water resources development to water resources management



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Historical and Near-term Workload

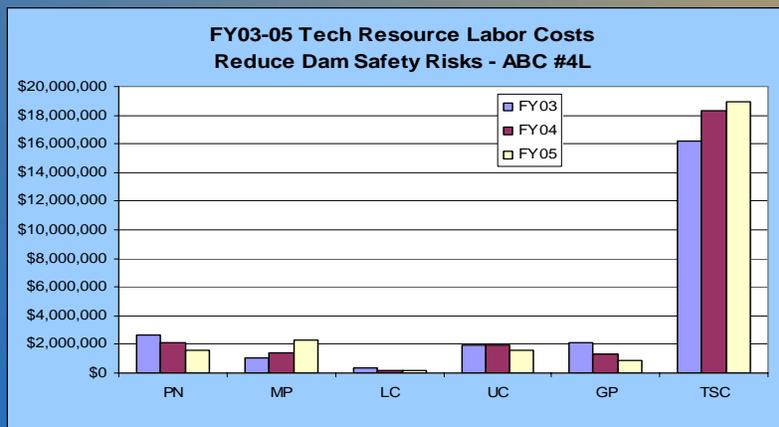
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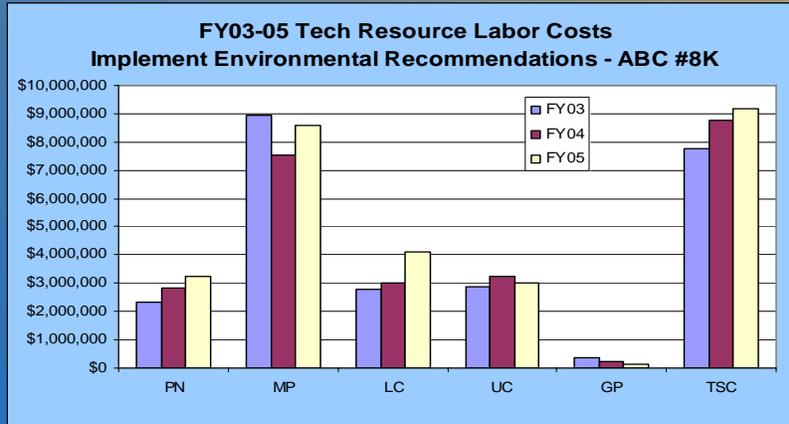
Result #2 – Workload located where most efficient to meet objectives



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Historical and Near-term Workload

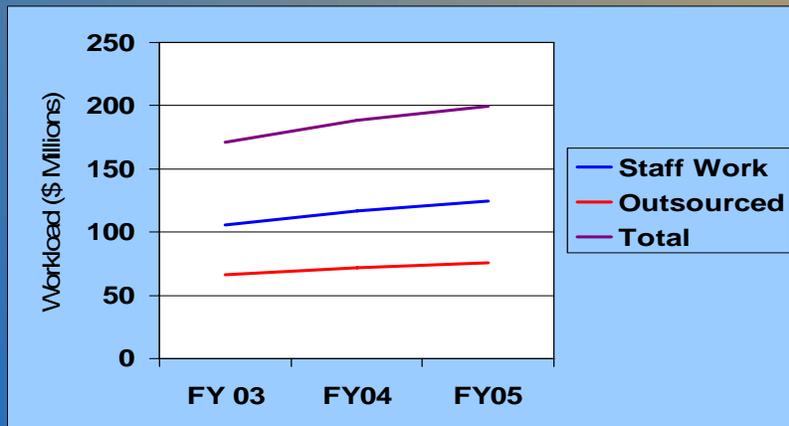
Result #2 – Workload located where most efficient to meet objectives



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Historical and Near-term Workload

Result #3 – Substantial outsourcing of engineering and design services



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