

# RECLAMATION

*Managing Water in the West*

## **Bureau of Reclamation FY 2006 ABC/M Activity Definitions**



## **Mission Statements**

The mission of the Department of the Interior is to protect and provide access to our Nation's natural and cultural heritage and honor our trust responsibilities to Indian Tribes and our commitments to island communities.

The mission of the Bureau of Reclamation is to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public.

# Contents

Page

<b>End Outcome – Deliver water and generate hydropower, consistent with applicable State and Federal law, in an environmentally responsible and cost efficient manner (Water) (Goal 5).....</b>	<b>1</b>
DOI Work Activity 4H: Operate Dams/Water Storage Facilities .....	1
DOI Work Activity 4J: Operate Conveyance Facilities .....	3
DOI Work Activity 4L: Reduce Dam Safety Risks.....	5
DOI Work Activity 5A: Maintain Dams/Water Storage Facilities.....	7
DOI Work Activity 4M: Maintain Water Conveyance Facilities.....	10
DOI Work Activity 22: Plan for Water and Related Resource Use .....	13
DOI Work Activity 8J: Enhance Water Supply.....	15
DOI Work Activity 8E: Manage Project Lands.....	17
DOI Work Activity 8K: Implement Environmental Recommendations .....	19
DOI Work Activity 9C: Oversee/Administer Water Service Contracts .....	21
DOI Work Activity 9D: Provide Additional Water to Meet Various Needs.	22
DOI Work Activity G7: Assess Resource Use Impacts.....	23
DOI Work Activity N5: Conduct Water Resource Development Studies.....	25
DOI Work Activity 4D: Maintain Roads.....	26
DOI Work Activity 5Z: Maintain Bridges.....	29
DOI Work Activity 5K: Maintain Tunnels.....	32
DOI Work Activity 5C: Maintain Buildings .....	35
DOI Work Activity 5H: Maintain All Other Structures/Non-Buildings .....	38
DOI Work Activity 5F: Construct Roads, Bridges and Tunnels .....	40
DOI Work Activity 4C: Construct Water Conveyance Facilities.....	42
DOI Work Activity 4N: Construct Dams/Water Storage Facilities.....	44
DOI Work Activity 4K: Construct Buildings .....	46
DOI Work Activity 5G: Construct All Other Structures/Non-Buildings .....	48
<b>Outcome Goal: Generate Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner (Goal 6) .....</b>	<b>50</b>
DOI Work Activity 4T: Operate Power Facilities .....	50
DOI Work Activity 4P: Maintain Hydropower Facilities .....	52
DOI Work Activity 4R: Increase Power Supply.....	54
DOI Work Activity 4V: Construct Hydropower Facilities.....	56
DOI Work Activity 69: Process Litigation .....	58
<b>End Outcome Goal: Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters .....</b>	<b>60</b>
DOI Work Activity 50: Manage Recreation .....	60
DOI Work Activity 5R: Construct Recreation Facilities.....	62
DOI Work Activity 5P: Operate and Evaluate Recreation Facilities .....	64

<b>End Outcome Goal: Provide For and Receive Fair Value in Recreation.....</b>	<b>66</b>
DOI Work Activity U3: Contract Concession Operations .....	66
<b>Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water .....</b>	<b>68</b>
DOI Work Activity 8H: Reduce Salt Loading into Colorado River/Reservoir System .....	68
<b>Outcome Goal: Sustain Desired Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water .....</b>	<b>69</b>
DOI Work Activity 7P: Control Invasive Plants .....	69
<b>Outcome Goal: Protect Cultural and Natural Heritage Resources .....</b>	<b>71</b>
DOI Work Activity 4B: Manage/Protect Museum Items .....	71
DOI Work Activity D9: Protect Cultural and Natural Resources.....	73

# Water

## End Outcome – Deliver water and generate hydropower, consistent with applicable State and Federal law, in an environmentally responsible and cost efficient manner (Water) (Goal 5)

### DOI Work Activity 4H: Operate Dams/Water Storage Facilities

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO.5 - Deliver water and generate hydropower, consistent with applicable state and federal law, in an environmentally responsible and cost efficient manner (WATER)
<b>Intermediate Outcome Strategy:</b>	UIO.5.1 - Operate and Maintain Safe and Secure Infrastructure
<b>DOI Sub process:</b>	4c - Provide facilities for public benefit (construct, maintain, and operate projects and facilities)

#### Examples/Notes:

**Work Activity Description:** Includes all costs associated with operation of dams/water storage facilities. Operations include, but is not limited to: making and scheduling releases; developing standing operating procedures; training operators; monitoring instruments; measuring releases; preparing for dam emergencies, day-to-day management of facility grounds; and necessary environmental work directly related to ongoing operations of the facility.

#### Reclamation’s Work Activity Description

**Predominant Fund Codes:** A40 activities related to operation of dams and reservoirs. Could potentially include some activities in fund A50 that were coded improperly and are not maintenance related but are really operations. Area Manager funds (A10) would be included as well as some Science and Technology (S&T) (A10) activities related to operations – will need to review each S&T activity to determine coding.

**Activities Include:** All costs associated with the daily operation and maintenance of dams and reservoir facilities (including fish and wildlife facilities):

- ❑ Water Quality Monitoring
- ❑ Sedimentation Studies
- ❑ Hazardous Materials
- ❑ Title transfer
- ❑ Repayment contract reviews
- ❑ Emergency Action Plans and Standing Operating Procedures activities

- ❑ Land management activities budgeted and costed under fund code A40 that are directly related to the facilities
- ❑ Security management, law enforcement, guards, and services, related to dams and reservoirs.
- ❑ ADMS, accessibility reviews, Public Access and Safety bureau-wide line item.

**Activities Not included:**

- ❑ Land management on withdrawn lands and other land management activities budgeted and costed under fund code A20. See ABC activity for “Manage Lands “

<p><b>Output:</b> Dam/Reservoir Capacity Managed</p> <p>Output Reporting Guidance: This output will be reported annually.</p>	<p><b>Unit of Measure:</b> Dam/Reservoir Acre-Foot Capacity. Dam/Reservoir Capacity”: Active capacity extends from the top of the dead and inactive pools to the top of the Active, Joint Use, and Exclusive Flood Control Pools</p>
<p><b>Definition:</b> “Dam/Reservoir Capacity”: Active capacity extends from the top of the dead and inactive pools to the top of the Active, Joint Use, and Exclusive Flood Control Pools.</p> <p><b>Reclamation Definition:</b> The output should remain relatively fixed over time except as new facilities are constructed or facilities are title transferred. Includes all Reclamation dams/reservoirs with a Reservoir Capacity Allocation (RCA) sheet.</p>	
<p><b>Inputs:</b> a) Labor, materials, equipment, and contracts b) Authorizing legislation to operate the facility to store water. Bureau policy to implement emergency management, provides SOPs, and conduct facility reviews.</p>	<p><b>Cost Drivers:</b> Demand for water, large inflow events, watershed complexities, legal in-stream flow requirements, changes in operations staff, size of facility, quantity of instrumentation and monitoring frequencies.</p>

**System Interfaces:**

**DOI Program Area Contact:** Darrel Krause (BOR)

**DOI Work Activity 4J: Operate Conveyance Facilities**

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO.5 - Deliver Water in an environmentally responsible and cost efficient manner
<b>Intermediate Outcome Strategy:</b>	UIO.5.1 - Operate and Maintain Safe and Secure Infrastructure
<b>DOI Sub process:</b>	4c - Provide facilities for public benefit (construct, maintain, and operate projects and facilities)

**Examples/Notes:**

**Work Activity Description:** Includes all costs associated with daily operation of conveyance facilities, including canals and well fields; laterals; waterways, including tunnels; and pumping plants. Operations include but are not limited to: controlling water flows; controlling treatment processes; developing operating procedures; training operators; monitoring instruments; preparing for emergencies; reviewing conveyance facilities and pumping plants for operation, maintenance, safety deficiencies; day-to-day management of facility grounds; necessary environmental work directly related to ongoing operations of the facility; work associated with repayment contracts, operations-related science and technology research, and facility security management (law enforcement, guards, etc..).

**Reclamation’s Work Activity Description**

**Predominant Fund Codes: A40, A10**

**Activities Included: Operation and day-to-day maintenance of reserved works conveyance facilities.**

- S&T related to conveyance facility operations**
- Security related to conveyance facilities**
- Repayment contracts**
- Water Quality Monitoring**
- Title transfer**
- Includes diversion dams (dams with no storage capacity) for example Black Canyon Dam on the Boise Project, Diversion Dam on the Boise Project, Grand Coulee Pump/Generating Plant**
- F&WL facilities associated with conveyance facilities**

**Activities Not Included:**

- Land management on withdrawn lands, other land management activities budgeted, and costed under fund code A20. See ABC activity for “Manage Lands “**

<p><b>Output:</b> Conveyance Facilities Operated</p> <p>Output Reporting Guidance: This output will be reported annually.</p>	<p><b>Unit of Measure:</b> Number of reserved works conveyance facilities or systems defined as “associated facilities” within Reclamation’s Review of Operation and Maintenance (RO&amp;M) Program records. This number should not change from year-to-year and can be used to show trends in costs</p>
<p><b>Definition:</b> Count the number of the number of reserved works water conveyance facilities or systems as defined under RO&amp;M Program records.</p> <p><b>Reclamation Definition:</b> Generally, use only those reserved works (O&amp;M'd by Reclamation) where an FRR (Facility Reliability Rating) has been established but also include any facilities being operated under construction status (i.e., Indian MR&amp;I projects in GP Region).</p>	
<p><b>Inputs:</b> a) Labor, materials, equipment, and contracts b) Authorizing legislation to operate the facility to store water. Bureau policy to implement emergency management provides SOPs, and conduct facility reviews.</p>	<p><b>Cost Drivers:</b> Demand for water (user orders), changes in operations staff, size/complexity of facility, and number of applicable hazards.</p>

**System Interfaces:**

**DOI Program Area Contact:** Darrel Krause (BOR)

**DOI Work Activity 4L: Reduce Dam Safety Risks**

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO 5 - Deliver Water, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO 5.1 - Operate and Maintain a Safe and Reliable Water Infrastructure
<b>DOI Sub process:</b>	4c - Provide facilities

**Examples/Notes:**

**Work Activity Description:** This activity includes all work and costs to complete risk reductions, such as labor, materials, designs, award of necessary contracts, construction management and coordination. Includes all work under Safety of Dams Program, excluding work to inventory and assess risk to the downstream public, which is under Protect Lives and Property.

**Reclamation’s Work Activity Description**

**Predominant Fund Codes: A50**

**Activities Include:**

**SOD**

**Activities Not Included:**

**Safety Evaluation of Existing Dams (SEED) – See 5A: Maintain Dams/Water Storage Facilities**

**Security – See Operation and Maintenance Activities**

<p><b>Output:</b> Dam Safety Modifications or Actions to Reduce Risks</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of Dam Safety Modification or Actions Completed. <u>Completed Safety of Dams Modifications</u> - Structural Safety of Dams Modifications will be considered complete once construction activities have been substantially completed to the extent that the original intended risk reduction has been achieved and a decision document has been signed. Therefore, Safety of Dams Modifications will be considered complete under the following conditions.</p> <ol style="list-style-type: none"> <li>1. Structural Safety of Dams modifications associated with currently identified dams are completed.</li> </ol>
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	<p>2. The intended risk reduction for a currently identified dam is achieved by non-structural actions such as a reservoir restriction.</p> <p>3. A decision is made that modifications to a currently identified dam are no longer considered necessary due to a change in the understanding of risk at that structure.</p>
<p><b>Inputs:</b> a) Labor, materials, contracts b) Dam Safety decision</p>	<p><b>Cost Drivers:</b> Scope of risk reduction</p>

**System Interfaces:**

**DOI Program Area Contact:** Brian Becker (BOR)

**DOI Work Activity 5A: Maintain Dams/Water Storage Facilities**

<b>Program Area:</b>	Maintenance
<b>End Outcome Goal:</b>	Deliver Water Consistent with Applicable State and Federal Law
<b>Intermediate Outcome Strategy:</b>	Operate & Maintain a Safe and Reliable Water Infrastructure
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Maintenance** is the upkeep of constructed facilities and structures and capitalized equipment necessary to realize the originally anticipated useful life of the fixed assets. Methods of accomplishing Maintenance are:

1. **Annual Maintenance** is Maintenance performed to repair failures during the year in which they occur. Includes preventive and/or cyclic maintenance performed in the year in which it is scheduled to occur. Annual Maintenance can be performed through:

- **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
- **Preventive Maintenance:** Scheduled servicing; repairs; inspections; adjustments; and replacement of parts that result in fewer breakdowns and fewer premature replacements and achieve the expected life of facilities and equipment
- **Cyclic Maintenance:** Preventive maintenance activities that recur on a periodic and scheduled cycle of greater than 1 year.

2. **Deferred Maintenance** is Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period. This also includes work performed to correct facilities deficiencies where there is noncompliance to codes (e.g. life safety, ADA, OSHA, environmental, etc.) and other regulatory or Executive Order compliance requirements. Deferred Maintenance can be performed through:

- **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
- **Rehabilitation (without expansion or change of function):** Renovation of an existing facility or any of its components in order to restore and/or extend the life of the facility.
- **Replacement:** Substitution or exchange of one existing facility, facility component, or item of equipment for another having the capacity to perform the same function.
- **Demolition:** Dismantling and removal, or surplus of a deteriorated or otherwise unneeded facility or item of equipment, including necessary clean-up work.

**Note:** This activity is used for dams and water storage facilities maintenance work related to any of the End Outcome Goals or Intermediate Outcome Strategies within DOI’s Strategic Plan.

**Work Activity Description:** Includes all costs associated with performing maintenance or deferred maintenance on dams/water storage facilities and necessary appurtenances including associated fish and wildlife facilities, and the use of a Facilities Management Systems (FMS) to ensure that data (including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to maintain and repair dams/water storage facilities and necessary appurtenances. These costs include material, labor, contract services, project planning (including any site reviews, clearances and permits not previously completed), surveys, design, repair, rehabilitation, signage, accessibility retrofits and enhancements, energy conservation, inspections and facility reviews, corrective actions in response to facility audits, equipment rental, and contract supervision.

**Reclamation’s Work Activity Description**

**Predominant Fund Codes: A50, A10**

**Activities Included:**

- ❑ All Safety Evaluation of Existing Dams (SEED) activities, including all facility reviews, such as Periodic Facility Reviews and Comprehensive Facility Reviews
- ❑ Science and Technology (S&T) (A10) related maintenance activities–review each S&T activity to determine coding.
- ❑ All capitalized equipment and movable property on operating projects should be coded to 6N.
- ❑ Security assessments and improvements
- ❑ R&D activities related to maintenance
- ❑ Includes extraordinary maintenance
- ❑ Maintenance on F&WL facilities associated with dams/reservoirs (fish ladders & screens)

**Activities Not Included:**

- ❑ No Safety of Dams (SOD) activities
- ❑ Recreation activities (including accessibility) are being reported under “Recreation” ABC codes.
- ❑ Routine day-to-day maintenance should be included under 4H, Operate Dams/Reservoirs

<p><b>Output:</b> Water storage capacity maintained.</p> <p>Reclamation Definition: The output should remain fixed over time except as new facilities are constructed or facilities are title transferred. Includes all Reclamation dams/reservoirs with a Reservoir Capacity Allocation (RCA) sheet.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of acre-feet maintained. Includes only dams/water storage facilities where DOI expends costs.</p> <p>“Dam/Reservoir Capacity” = Active capacity extends from the top of the dead and inactive pools to the top of the Active, Joint Use, and Exclusive Flood Control Pools</p>
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<p><b>Inputs:</b> Planned and funded maintenance projects/activities, labor, materials, equipment, contracts, facility review recommendations, required preventative maintenance and replacement of deficient fixed equipment and installed facilities, congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>
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**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), Darrel Krause (BOR)

## DOI Work Activity 4M: Maintain Water Conveyance Facilities

<b>Program Area:</b>	Maintenance
<b>End Outcome Goal:</b>	Deliver Water Consistent with Applicable State and Federal Law
<b>Intermediate Outcome Strategy:</b>	Operate & Maintain a Safe and Reliable Water Infrastructure
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Maintenance** is the upkeep of constructed facilities and structures and capitalized equipment necessary to realize the originally anticipated useful life of the fixed assets. Methods of accomplishing Maintenance are:

1. **Annual Maintenance** is Maintenance performed to repair failures during the year in which they occur. Includes preventive and/or cyclic maintenance performed in the year in which it is scheduled to occur. Annual Maintenance can be performed through:

- **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
- **Preventive Maintenance:** Scheduled servicing; repairs; inspections; adjustments; and replacement of parts that result in fewer breakdowns and fewer premature replacements and achieve the expected life of facilities and equipment
- **Cyclic Maintenance:** Preventive maintenance activities that recur on a periodic and scheduled cycle of greater than 1 year.

2. **Deferred Maintenance** is Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period. This also includes work performed to correct facilities deficiencies where there is noncompliance to codes (e.g. life safety, ADA, OSHA, environmental, etc.) and other regulatory or Executive Order compliance requirements. Deferred Maintenance can be performed through:

- **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
- **Rehabilitation** (without expansion or change of function): Renovation of an existing facility or any of its components in order to restore and/or extend the life of the facility.
- **Replacement:** Substitution or exchange of one existing facility, facility component, or item of equipment for another having the capacity to perform the same function.
- **Demolition:** Dismantling and removal, or surplus of a deteriorated or otherwise unneeded facility or item of equipment, including necessary clean-up work.

**Note:** This activity is used for water conveyance facility maintenance work related to any of the End Outcome Goals or Intermediate Outcome Strategies within DOI’s Strategic Plan.

**Work Activity Description:** This activity entails performing maintenance or deferred maintenance on existing facilities (such as, but not limited to, water conveyances, water diversions, rural water projects, etc. and necessary appurtenances) and the use of a Facilities Management Systems (FMS) to ensure that data (including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to maintain and repair water conveyance facilities. These costs include material, labor, contract services, project planning (including any site reviews, clearances and permits not previously completed), surveys, design, repair, rehabilitation, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

**Reclamation’s Work Activity Description**

**Predominant Fund Codes: A50, A10**

**Activities Included:**

- ❑ All reviews of operations and maintenance examinations
- ❑ Science and Technology (S&T) (A10) related maintenance activities at associated facilities—review each S&T activity to determine coding.
- ❑ All capitalized equipment and movable property on operating projects should be coded here.
- ❑ Security assessments and improvements
- ❑ R&D activities related to maintenance
- ❑ Includes extraordinary maintenance
- ❑ Maintenance on F&WL facilities associated with conveyance (fish ladders & screens)

**Activities Not Included:**

- ❑ No Safety of Dams (SOD) activities
- ❑ Recreation activities (including accessibility) are being reported under “Recreation” ABC codes.
- ❑ Does not include routine, day-to-day maintenance that should be coded under 4J, Operate Conveyance Facilities

**IGNORE DEFERRED MAINTENANCE statement – for Reclamation maintenance is maintenance.**

<p><b>Output:</b> Conveyance facilities maintained</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of reserved works conveyance facilities or systems defined as "associated facilities" within Reclamation's Review of Operation and Maintenance (RO&amp;M) Program records. This number should not change from year to year and can be used to show any trends.</p>
<p><b>Definition:</b> Count the number of reserved works water conveyance facilities or systems as defined under RO&amp;M Program records.</p> <p><b>Reclamation Definition:</b> Generally, use only those reserved works (O&amp;M'd by Reclamation) where an FRR (Facility Reliability Rating) has been established but also include any facilities being maintained under construction status (i.e., Indian MR&amp;I projects in GP Region).</p>	

<p><b>Inputs:</b> Planned and funded maintenance projects/activities, labor, materials, equipment, contracts, facility review recommendations, required preventative maintenance and replacement of deficient fixed equipment and installed facilities, congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>
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**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), Darrel Krause (BOR)

**DOI Work Activity 22: Plan for Water and Related Resource Use**

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO 5 - Deliver Water, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO 5.2 - Effective Water Management to Optimize Supply
<b>DOI Sub process:</b>	2a - Plan

**Examples/Notes:**

**Work Activity Description:** Includes all general resource planning related to water management, such as basin-wide or area specific hydrology studies for:

- Planning purposes versus studies for operational or environmental purposes
- Resource studies
- Resource management plans
- Investigations Programs (e.g., Geographical Defined Programs or GDPs)
- Geographical Defined Programs (GDPs)
- Technical assistance to States, tribes, and districts
- Integrated Resource Plans (IRPs)

Specific tasks may include: technical analyses, needs assessments, planning, resource identification, alternative development, public involvement, and environmental compliance. This activity **does not include** work to develop feasibility studies and plans to construct water storage, conveyance or Title XVI Reclamation and Reuse projects or facility modifications.

**Reclamation's Work Activity Description**

**Predominant Fund Codes: A10, A20**

**Activities Included:**

- Investigations Programs (Statewide, GDP's) for planning.**
- Technical Assistance to States (bureau-wide line item program)**
- General Planning Activities (bureau-wide line item program)**
- NAA program, including Indian Water Rights Settlements *negotiations but not implementation***
- Environmental and Interagency Coordination Activities (bureau-wide line item program)**

**Activities Not Included:**

- Implementation of Native American water rights settlements***
- Feasibility and post-feasibility planning activities***
- Resource Management Plans (The Regional Realty Officers stated that these are usually directly charged to benefiting project. Since there is no more funding for RMP's out of LRM funds, they are only funded by specific project funds; thus, they should not be included.) See 8E***

<p><b>Output:</b> Plans Completed</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of Resources Plans Completed. Count the number of plans completed in the reporting period. Resource Plans includes study reports (e.g., appraisal-level studies, needs assessments), technical reports, and completed technical assistance activities. Does not include plans of study.</p>
<p><b>Inputs:</b> a) Labor, materials, contracts b) Standards or request from stakeholders</p>	<p><b>Cost Drivers:</b> Complexity/size of issue or resource being addressed, extent of NEPA requirements, public and stakeholder involvement, acceptability</p>

**System Interfaces:**

**DOI Program Area Contact:** Mike Knipps (BOR)

**DOI Work Activity 8J: Enhance Water Supply**

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO 5 - Deliver Water, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO 5.2 - Effective Water Management to Optimize Supply
<b>DOI Sub process:</b>	4d – Conserve resources

**Examples/Notes:**

**Work Activity Description:** Developing and implementing measures to efficiently utilize water resources to produce/provide water to meet the range of needs of our water users to increase or maintain water supply to meet current or increasing demands. Includes activities related to water conservation, drought management, efficiency incentive efforts, water recycling and reuse, and water desalinization. Provide assistance to develop water management plans, modernize structures, automate operations, and demonstrate innovative technologies.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A10**

**Activities Included:**

- Efficiency Incentives Program**
- Water Conservation Field Services**
- Drought Emergency Assistance Program**
- Title 16 Recycling and Reuse, including related appraisal and feasibility studies**
- Desalinization and Water Purification Program (1929)**
- Water 2025 Initiatives –Preventing Water Management Crisis through better water operations management, Enhanced Water Management and Conservation**
- Science and Technology (S&T) related activities – Water delivery reliability, Decision support and water supply, Enhancement technologies. Review each S&T activity to determine coding.**
- Technical Assistance provided to implement aspects of any of the above programs.**
- Reclamation Law related to Water Conservation<sup>1</sup>**
- Agrimet**

**Activities Not Included:**

- Environmental education or training component of Water 2025 – 8K.**
- CRBSCP- Title I and II - See Resource Protection New 7**

<sup>1</sup> Technical Assistance and reviewing water conservation plans is Under Reclamation Law under the Budget Justification, but there is a question whether or not it should be.

<p><b>Output:</b> Water Enhancement Efforts</p> <p>Output Reporting Guidance: Do not report financial assistance grants awarded. Report activities completed that are funded under the grant, monthly.</p>	<p><b>Unit of Measure:</b> Number of Water Enhancement Efforts Completed. Efforts include the number of construction, planning, implementation and assistance activities for the programs listed above (water conservation and planning, drought assistance, etc.) and other work/projects to improve water efficiency, modernize structures, automate operations, and demonstrate innovative technologies. Count the number of efforts completed in the reporting period.</p>
<p><b>Inputs:</b> a) Labor, travel, policy and guidance b) Congressional Requests, legislative mandates, regulatory requirements, identify range of needs for efficient utilization of water.</p>	<p><b>Cost Drivers:</b> Cost of technology, cost of modernization, cost of automation, cost of technical assistance for planning.</p>

**System Interfaces:**

**DOI Program Area Contact:** Rick Martin (BOR)

**DOI Work Activity 8E: Manage Project Lands**

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO 5 - Deliver Water, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO 5.2 - Effective Water Management to Optimize Supply
<b>DOI Sub process:</b>	4d – Conserve resources

**Examples/Notes:**

**Work Activity Description:** This activity encompasses management activities (rather than maintenance work) required to protect project lands not covered under recreation areas or day-to-day facility maintenance. This work includes boundary surveys and fencing, aerial photography, responses to audits, maintenance of land records systems, administering crossing agreements, rights of use, permitting, etc.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A20**

**Activities Included:**

- ❑ Soil and Moisture Conservation, except invasive species component
- ❑ GIS and NSDI (National Spatial Data Infrastructure) if not included elsewhere
- ❑ Land management activities are budgeted and costed against fund code A20. This is a catchall for most land resource management activities in the regions and area offices.
- ❑ Land Audit activities
- ❑ Resource Management Plans

**Activities Not Included:**

- ❑ Integrated pest management activities ( see 7P)
- ❑ Cultural Resources compliance directly related to project activities on other budget line items (see D9)
- ❑ Collectible and Non-Collective Heritage Assets (see 4B, D9)
- ❑ Invasive Species (see 7P)
- ❑ Public Safety (see 4H)
- ❑ Archaeological Resource Protection Act (see D9 not 9D)
- ❑ Natural Historic Preservation Act (see D9 not 9D)

<p><b>Output:</b> Project Land Managed</p> <p>Output Reporting Guidance: This output will be reported annually.</p>	<p><b>Unit of Measure:</b> Acres of land managed. These include acquired and withdrawn lands as well as required easements. The number of acres will most likely not change from year-to-year and can be used to track trends in costs.</p>
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<p><b>Inputs:</b> a) Labor, materials, contracts b) Standards, policies</p>	<p><b>Cost Drivers:</b> Type of land And general condition of that land. Note: HAZMAT has its own ABC as does Integrated Pest Management. If you have a HAZMAT dump on land, it does not increase general LRM (A20-1409) costs; it increases HAZMAT, which has its own ABC.</p>
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**System Interfaces:**

**DOI Program Area Contact:** Rick Strahan (BOR)

**DOI Work Activity 8K: Implement Environmental Recommendations**

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO 5 - Deliver Water, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO 5.3 – Address Environmental Resource Stewardship Concerns
<b>DOI Sub process:</b>	4d – Conserve resources

**Examples/Notes:**

**Work Activity Description:** The activity includes work associated with implementing recommendations to address ongoing operations and new species as specified in plans developed according to NEPA, ESA, CWA, other environmental and fish and wildlife laws and regulations, and National Historic Preservation Act (NHPA). Mitigation measures include such things such as fish screens, operational changes, structural modification etc. as required by BOs, RODs, Congressional directives, and other legal mandates; and development and design of recommendations. Proactive, partnership efforts are included.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A30, A10 (EICA)**

**Activities Included:**

- Endangered Species RIP**
- Biological Opinions, Record of Decisions and EIS implementation**
- Wetlands and habitat improvements**
- Title 28 if related to fish and wildlife habitat or other proactive measures.**
- Enhancement efforts**
- Recreation, Fish and Wildlife Bureau-wide Program related to fish and wildlife enhancements.**
- Water 2025 Initiatives –Preventing Water Management Crisis through Environmental Enhancements for habitat, Endangered Species Act Expertise**
- Environmental Program Administration – planning and remediation**
- Cultural Resource mitigation measures in plans triggered by ongoing operations and species listings**
- Examples - Middle Rio Grande Collaborative (UC), North Platte Endangered Species (GP) Columbia Snake River (PN), Department Irrigation Drainage Program.**

**Activities Not Included;**

- Section 7 consultations - See activity G7**
- New construction not mandated by BA, BO, or ROD - See 6B, C, D, or E**
- EICA for assessments**

<p><b>Output:</b> Environmental Recommendations</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of Environmental Recommendations Implemented. Actions include all environmental review recommendations/mitigation measures implemented such as fish screens, operational changes, structural modification etc. as required by BOs, RODs, Congressional directives, and other legal mandates for the program activities listed above. Count the recommendation/mitigation measure in the reporting period that it is completed and put into place. For operational measures that are not “completed”, but are continuous and implemented annually, count the measure once each year for every year it is implemented.</p>
<p><b>Definition:</b></p>	
<p><b>Inputs:</b> a) Labor, water, data, b) Buyer/Seller requests, legislative mandates</p>	<p><b>Cost Drivers:</b> Complexity of transfer, size of basin/region, Magnitude of environmental issues, number of interested parties, energy costs, extent of “real water”</p>

**System Interfaces:**

**DOI Program Area Contact:** Don Treasure (BOR)

**DOI Work Activity 9C: Oversee/Administer Water Service Contracts**

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO 5 - Deliver Water, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO 5.2 - Effective Water Management to Optimize Supply
<b>DOI Sub process:</b>	4e – Acquire or convey interests in land or water

**Examples/Notes:**

**Work Activity Description:** Includes all work necessary to monitor, review, administer, research, collect data, negotiate, develop, create and renew water service contracts, including all required NEPA activities and other assessments related to administering and renewing contracts.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A10**

**Activities Included:**

- ❑ **Water marketing**
- ❑ **Contract renewals**
- ❑ **Water rate setting**
- ❑ **All work associated with the administration and negotiation of water service contracts**
- ❑ **Reclamation Law Administration (9c) related to compliance for water service contracts only**
- ❑ **9(e) groundwater licenses of the Reclamation Project Act of 1939**
- ❑ **Unauthorized use and water spreading**

**Activities Not Included:**

- ❑ **Work associated with repayment contracts - See 4H and 4J**

<p><b>Output:</b> Water Service contracts administered</p> <p>Output Reporting Guidance: This output will be reported annually.</p>	<p><b>Unit of Measure:</b> Number of active Water Service contracts executed pursuant to sections 9(c) (2) and 9(e) of the Reclamation Project Act of 1939 or other “Water Service” contracts specifically authorized by the Congress.</p>
<p><b>Inputs:</b> a) Labor and associated indirect costs, data b) Ongoing and expiring contracts</p>	<p><b>Cost Drivers:</b> Water demands, extent of environmental issues, acceptability.</p>

**System Interfaces:**

**DOI Program Area Contact:** Jeff Bryant (BOR)

**DOI Work Activity 9D: Provide Additional Water to Meet Various Needs**

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO 5 - Deliver Water, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO 5.2 - Effective Water Management to Optimize Supply
<b>DOI Sub process:</b>	4e – Acquire or convey interests in land or water

**Examples/Notes:**

**Work Activity Description:** Provides water for availability to meet a range of needs (use, timing, and amount). Water banking includes water storage, water transfers, water purchases, ground water recharge and water leasing for various uses by Reclamation and/or other users to optimize supply.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A10**

**Activities Included:**

- Water buying and water leasing
- Water 2025 related to water leasing, banking, etc...
- Example - Klamath only if this was not in response to a BiOp
- Science and Technology (S&T) related activities related to developing best practices to support water marketing and other institutional approaches to optimizing water supplies

**Activities Not Included:**

- Water purchases or leases associated with implementation of RPA's - See 8K.

<p><b>Output:</b> Additional water made available</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Acre-feet of water provided. Includes additional acre-feet made available through water banking, water transfers, water purchases, ground water recharge and water leasing for purposes other than those funded with A30. The output reported is the acre-feet of water delivered through execution of the contract, agreement or project.</p>
<p><b>Inputs:</b> a) Labor, travel, policy and guidance b) State regulations, water user requests and initiatives, financial/technical assistance</p>	<p><b>Cost Drivers:</b> Cost of technology, geographic locations, contract negotiations, # of water user entities, cost of technical assistance</p>

**System Interfaces:**

**DOI Program Area Contact:** Rick Martin (BOR)

**DOI Work Activity G7: Assess Resource Use Impacts**

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO 5 - Deliver Water, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO 5.3 – Address Environmental Resource Stewardship Concerns
<b>DOI Sub process:</b>	1a – Collect data

**Examples/Notes:**

**Work Activity Description:** Work under this activity includes development of various environmental documents including EIS, EAs, and BAs, and Section 7 consultations that pertain to ongoing operations and/or new species listings and not new development. Generally this activity captures work triggered by other laws, regulations or standards.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A30, A10**

**Activities Included:**

- ❑ **Biological Assessments (BAs)**
- ❑ **New species listings**
- ❑ **Includes Section 7 consultations**
- ❑ **Environmental Assessments and Environmental Impact Statements (EAs and EIS's)**
- ❑ **Includes wildlife monitoring and assessments**
- ❑ **Environmental Program Administration – assessments, studies, and evaluations**
- ❑ **Water quality monitoring, when related to Biological Opinions and Records of Decisions**
- ❑ **Assessments/monitoring done under Department Irrigation Drainage Program.**

**Activities Not Included:**

- ❑ **Assessments part of new construction – See New 8**
- ❑ **NEPA conducted to complete other ABC activities (RMPS, construction, planning investigations, contract renewals, etc...)**

<p><b>Output:</b> Environmental and compliance documents completed.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of environmental and compliance documents completed. Reclamation will count the number of assessments completed during the reporting period. Assessments include consultations, EAs, BAs, and monitoring studies. This does not include FWS activities for species listings</p>
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<b>Inputs:</b> a) Labor b) Law or regulation, law suit, preventative management	<b>Cost Drivers:</b> Complexity/magnitude of environmental issues, number of interested parties, data availability.
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**System Interfaces:**

**DOI Program Area Contact:** Don Treasure (BOR)

**DOI Work Activity N5: Conduct Water Resource Development Studies**

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO 5 - Deliver Water, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO.5.4 - Complete Construction Projects to Increase Delivery Infrastructure and Water Supply
<b>DOI Sub process:</b>	1b – Create information from data

**Examples/Notes:**

**Work Activity Description:** Conduct water development feasibility studies to determine beneficial use (unmet needs) and provide information on the feasibility, alternatives and cost of proposed projects. Work under this activity includes gathering and evaluating data on resource demands, potential users of water, and developing a gap analysis or needs assessment; feasibility studies, NEPA documents; conducting public outreach; data analysis; modeling; document preparation; and developing and tracking contracts and grants.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A10**

**Activities Included:**

- ❑ **Feasibility Studies, including feasibility studies for Tribes**

**Activities Not Included:**

- ❑ **All other non-feasibility water resource development studies that fall under Activity 22 – Plan for Water and Related Resource Use**
- ❑ **Title XVI feasibility studies**

<p><b>Output:</b> Water development reports/decision documents.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of Water Development Reports Completed. A development report is equivalent to Reclamation’s feasibility studies directly related to proposed construction projects. This counts any current/ongoing feasibility studies</p>
<p><b>Inputs:</b> a) Labor, including indirect costs, transportation, public outreach costs, data, document prep b) Congressional Requests, legislative mandates, needs assessments, customer requests</p>	<p><b>Cost Drivers:</b> NEPA and other compliance requirements, complexity, accessibility to alternative sites, politics, stakeholder involvement and support, acceptability of the project, and level of cost-share</p>

**System Interfaces:**

**DOI Program Area Contact:** Mike Knipps (BOR)

## DOI Work Activity 4D: Maintain Roads

<b>Program Area:</b>	Maintenance
<b>End Outcome Goal:</b>	All goals where applicable, except SEO 4
<b>Intermediate Outcome Strategy:</b>	All strategies where applicable, except SIO 4.1 – 4.5
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Maintenance** is the upkeep of constructed facilities and structures and capitalized equipment necessary to realize the originally anticipated useful life of the fixed assets. Methods of accomplishing Maintenance are:

1. **Annual Maintenance** is Maintenance performed to repair failures during the year in which they occur. Includes preventive and/or cyclic maintenance performed in the year in which it is scheduled to occur. Annual Maintenance can be performed through:

- **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
- **Preventive Maintenance:** Scheduled servicing; repairs; inspections; adjustments; and replacement of parts that result in fewer breakdowns and fewer premature replacements and achieve the expected life of facilities and equipment
- **Cyclic Maintenance:** Preventive maintenance activities that recur on a periodic and scheduled cycle of greater than 1 year.

2. **Deferred Maintenance** is Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period. This also includes work performed to correct facilities deficiencies where there is noncompliance to codes (e.g. life safety, ADA, OSHA, environmental, etc.) and other regulatory or Executive Order compliance requirements. Deferred Maintenance can be performed through:

- **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
- **Rehabilitation (without expansion or change of function):** Renovation of an existing facility or any of its components in order to restore and/or extend the life of the facility.
- **Replacement:** Substitution or exchange of one existing facility, facility component, or item of equipment for another having the capacity to perform the same function.
- **Demolition:** Dismantling and removal, or surplus of a deteriorated or otherwise unneeded facility or item of equipment, including necessary clean-up work.

This activity **does not include maintenance of tribal roads**, which is covered under DOI work activity V3.

**Note:** This activity is used for roads maintenance related to any of the End Outcome Goals or Intermediate Outcome Strategies within DOI’s Strategic Plan, except the Intermediate Outcome Strategies under SEO 4: “Advance Quality Communities for Tribes and Alaska Natives.

**Work Activity Description:** This activity entails performing maintenance or deferred maintenance on existing roads and associated appurtenances, and the use of a Facilities Management Systems (FMS) to ensure that data (including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to maintain and repair roads and associated appurtenances. These costs include material, labor, contract services, project planning (including any site reviews, clearances and permits not previously completed), surveys, design, repair, rehabilitation, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A50**

**Activities Included:**

- ❑ Code separate cost accounts for maintenance of roads here
- ❑ Includes A50 activities, planned maintenance
- ❑ Examples include public roads that BOR owns.

**Activities Not Included:**

- ❑ Routine O&M
- ❑ Roads at recreation sites – See 5D, Maintain trails and recreation sites.
- ❑ Roads that are used specifically for project operations and restricted and/or closed to public access.

<p><b>Output:</b> Miles of road on which maintenance was actually performed</p> <p>Reclamation Definition: Would generally include only those roads that are owned and operated by Reclamation that are open to public access/travel.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of miles of road receiving maintenance during the reporting period.</p>
<p><b>Inputs:</b> Planned and funded maintenance projects/activities, labor, materials, equipment, contracts, facility review recommendations, required preventative maintenance and replacement of deficient fixed equipment and installed facilities, congressional authorization/directive,</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project,</p>

decision document, customer requests needed for above activities.	non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.
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**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), Darrel Krause (BOR).

**DOI Work Activity 5Z: Maintain Bridges**

<b>Program Area:</b>	Maintenance
<b>End Outcome Goal:</b>	All goals where applicable, except SEO 4
<b>Intermediate Outcome Strategy:</b>	All strategies where applicable, except SIO 4.1 – 4.5
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Maintenance** is the upkeep of constructed facilities and structures and capitalized equipment necessary to realize the originally anticipated useful life of the fixed assets. Methods of accomplishing Maintenance are:

1. **Annual Maintenance** is Maintenance performed to repair failures during the year in which they occur. Includes preventive and/or cyclic maintenance performed in the year in which it is scheduled to occur. Annual Maintenance can be performed through:
  - **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
  - **Preventive Maintenance:** Scheduled servicing; repairs; inspections; adjustments; and replacement of parts that result in fewer breakdowns and fewer premature replacements and achieve the expected life of facilities and equipment
  - **Cyclic Maintenance:** Preventive maintenance activities that recur on a periodic and scheduled cycle of greater than 1 year.
  
2. **Deferred Maintenance** is Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period. This also includes work performed to correct facilities deficiencies where there is noncompliance to codes (e.g. life safety, ADA, OSHA, environmental, etc.) and other regulatory or Executive Order compliance requirements. Deferred Maintenance can be performed through:
  - **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
  - **Rehabilitation** (without expansion or change of function): Renovation of an existing facility or any of its components in order to restore and/or extend the life of the facility.
  - **Replacement:** Substitution or exchange of one existing facility, facility component, or item of equipment for another having the capacity to perform the same function.
  - **Demolition:** Dismantling and removal, or surplus of a deteriorated or otherwise unneeded facility or item of equipment, including necessary clean-up work.

This activity **does not include maintenance of tribal bridges**, which is covered under DOI work activity V3.

**Note:** This activity is used for bridge maintenance related to any of the End Outcome Goals or Intermediate Outcome Strategies within DOI’s Strategic Plan, except the Intermediate Outcome Strategies under SEO 4: “Advance Quality Communities for Tribes and Alaska Natives.

**Work Activity Description:** This activity entails performing maintenance or deferred maintenance on existing bridges and necessary appurtenances, and the use of a Facilities Management Systems (FMS) to ensure that data (including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to maintain and repair bridges and necessary appurtenances. These costs include material, labor, contract services, project planning (including any site reviews, clearances and permits not previously completed), surveys, design, repair, rehabilitation, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A50**

**Activities Included:**

- ❑ **Code separate cost accounts for maintenance of bridges here**
- ❑ **Bridge Inspections (EES Program)**
- ❑ **Includes A50 activities, planned maintenance**
- ❑ **Examples include bridges on public roads that BOR owns.**

**Activities Not Included:**

- ❑ **Routine O&M**
- ❑ **Bridges at recreation sites – See 5D, Maintain trails and recreation sites.**
- ❑ **Bridges that are used specifically for project operations and restricted and/or closed to public access.**

<p><b>Output:</b> Maintained facilities.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p> <p>Reclamation Definition: Would include those Reclamation-owned bridges located on roads open to the public (i.e., Type 1 bridges), but not on public recreation roads. Generally limited to Reclamation EES Program costs related to inspections of these bridges.</p>	<p><b>Unit of Measure:</b> Number of bridges maintained. Note: Department captures miles for 5F because data is available for construction, but not maintenance of bridges.</p>
<p><b>Inputs:</b> Planned and funded maintenance projects/activities, labor, materials, equipment, contracts, facility review recommendations, required preventative maintenance and replacement of deficient fixed equipment and installed facilities,</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract</p>

<p>congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p>negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>
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**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), Darrel Krause (BOR)

## DOI Work Activity 5K: Maintain Tunnels

<b>Program Area:</b>	Maintenance
<b>End Outcome Goal:</b>	All goals where applicable, except SEO 4
<b>Intermediate Outcome Strategy:</b>	All strategies where applicable, except SIO 4.1 – 4.5
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Maintenance** is the upkeep of constructed facilities and structures and capitalized equipment necessary to realize the originally anticipated useful life of the fixed assets. Methods of accomplishing Maintenance are:

1. **Annual Maintenance** is Maintenance performed to repair failures during the year in which they occur. Includes preventive and/or cyclic maintenance performed in the year in which it is scheduled to occur. Annual Maintenance can be performed through:
  - **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
  - **Preventive Maintenance:** Scheduled servicing; repairs; inspections; adjustments; and replacement of parts that result in fewer breakdowns and fewer premature replacements and achieve the expected life of facilities and equipment
  - **Cyclic Maintenance:** Preventive maintenance activities that recur on a periodic and scheduled cycle of greater than 1 year.
  
2. **Deferred Maintenance** is Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period. This also includes work performed to correct facilities deficiencies where there is noncompliance to codes (e.g. life safety, ADA, OSHA, environmental, etc.) and other regulatory or Executive Order compliance requirements. Deferred Maintenance can be performed through:
  - **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
  - **Rehabilitation** (without expansion or change of function): Renovation of an existing facility or any of its components in order to restore and/or extend the life of the facility.
  - **Replacement:** Substitution or exchange of one existing facility, facility component, or item of equipment for another having the capacity to perform the same function.
  - **Demolition:** Dismantling and removal, or surplus of a deteriorated or otherwise unneeded facility or item of equipment, including necessary clean-up work.

This activity **does not include maintenance of tribal tunnels**, which is covered under DOI work activity V3.

**Note:** This activity is used for tunnel maintenance related to any of the End Outcome Goals or Intermediate Outcome Strategies within DOI’s Strategic Plan, except the Intermediate Outcome Strategies under SEO 4: “Advance Quality Communities for Tribes and Alaska Natives.

**Work Activity Description:** This activity entails performing maintenance or deferred maintenance on existing tunnels and necessary appurtenances, and the use of a Facilities Management Systems (FMS) to ensure that data (including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to maintain and repair tunnels and necessary appurtenances. These costs include material, labor, contract services, project planning (including any site reviews, clearances and permits not previously completed), surveys, design, repair, rehabilitation, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A50**

**Activities Included:**

- ❑ Code separate cost accounts for maintenance tunnels here
- ❑ Includes A50 activities, planned maintenance
- ❑ Examples include tunnels on public roads that BOR owns.

**Activities Not Included:**

- ❑ Routine O&M
- ❑ Tunnels, etc. at recreation sites – See 5D, Maintain trails and recreation sites.
- ❑ Tunnels that are used specifically for project operations and restricted and/or closed to public access.

<p><b>Output:</b> Tunnels maintained.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p> <p>Reclamation Definition: Only limited to tunnels for public road conveyance; does not apply to tunnels for water conveyance, which are covered under Activity 4M: Maintain Water Conveyance Facilities</p>	<p><b>Unit of Measure:</b> Number of tunnels maintained.</p>
<p><b>Inputs:</b> Planned and funded maintenance projects/activities, labor, materials, equipment, contracts, facility review recommendations, required preventative maintenance and replacement of deficient fixed equipment and installed facilities, congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities,</p>

	accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.
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**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), Darrel Krause (BOR)

**DOI Work Activity 5C: Maintain Buildings**

<b>Program Area:</b>	Maintenance
<b>End Outcome Goal:</b>	Deliver Water Consistent with Applicable State and Federal Law
<b>Intermediate Outcome Strategy:</b>	Operate & Maintain a Safe and Reliable Water Infrastructure
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Maintenance** is the upkeep of constructed facilities and structures and capitalized equipment necessary to realize the originally anticipated useful life of the fixed assets. Methods of accomplishing Maintenance are:

1. **Annual Maintenance** is Maintenance performed to repair failures during the year in which they occur. Includes preventive and/or cyclic maintenance performed in the year in which it is scheduled to occur. Annual Maintenance can be performed through:

- **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
- **Preventive Maintenance:** Scheduled servicing; repairs; inspections; adjustments; and replacement of parts that result in fewer breakdowns and fewer premature replacements and achieve the expected life of facilities and equipment
- **Cyclic Maintenance:** Preventive maintenance activities that recur on a periodic and scheduled cycle of greater than 1 year.

2. **Deferred Maintenance** is Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period. This also includes work performed to correct facilities deficiencies where there is noncompliance to codes (e.g. life safety, ADA, OSHA, environmental, etc.) and other regulatory or Executive Order compliance requirements. Deferred Maintenance can be performed through:

- **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
- **Rehabilitation** (without expansion or change of function): Renovation of an existing facility or any of its components in order to restore and/or extend the life of the facility.
- **Replacement:** Substitution or exchange of one existing facility, facility component, or item of equipment for another having the capacity to perform the same function.
- **Demolition:** Dismantling and removal, or surplus of a deteriorated or otherwise unneeded facility or item of equipment, including necessary clean-up work.

**Note:** This activity is used for building maintenance work related to any of the End Outcome Goals or Intermediate Outcome Strategies within DOI's Strategic Plan. Code maintenance work here that does not support other building types for which there is a separate DOI work activity, e.g. dams, water conveyance facilities, utilities, etc.

**Work Activity Description:** This activity entails performing maintenance or deferred maintenance on existing buildings (such as, but not limited to, office buildings, warehouse facilities, fire facilities, etc.) and the use of a Facilities Maintenance Management Systems (FMMS) to ensure that data (including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to maintain and repair buildings. These costs include material, labor, contract services, project planning (including any site reviews, clearances and permits not previously completed), surveys, design, repair, rehabilitation, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A50**

**Activities Included:**

- ❑ Code buildings with separate cost accounts here
- ❑ Includes A50 activities, planned maintenance
- ❑ Potential for Science and Technology (S&T) (A10) related activities—review each S&T activity to determine coding
- ❑ Maintain Tularosa Desalination R&D Facility

**Activities Not Included:**

- ❑ Routine O&M
- ❑ Maintenance of buildings already included in a cost structure as part of another facility – See Maintain Dams 6N.

**Potentially this activity will not be used if all buildings are related to the operation of dams and hydropower facilities. Generally other building maintenance costs are associated with indirects, camp facilities, etc. Those costs are distributed through a rate setting or cost allocation process and will be picked up through the appropriate ABC code.**

<p><b>Output:</b> Number of buildings maintained.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of buildings maintained..</p>
<p><b>Definition:</b> Number of Buildings that support Resource Use that are not counted as part of other facilities.</p> <p><b>Reclamation Definition:</b> Number of buildings included on the list of reserved works’ buildings that are measured under Reclamation’s FCI – GPRA goal. Does not include any buildings related to dams or associated facilities that are measured using the FRR system.</p>	
<p><b>Inputs:</b> Planned and funded maintenance projects/activities, labor, materials, equipment, contracts, facility review recommendations, required preventative maintenance and replacement of deficient</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site</p>

<p>fixed equipment and installed facilities, congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p>conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>
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**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), Stu Hirai (BOR)

## DOI Work Activity 5H: Maintain All Other Structures/Non-Buildings

<b>Program Area:</b>	Maintenance
<b>End Outcome Goal:</b>	Deliver Water Consistent with Applicable State and Federal Law
<b>Intermediate Outcome Strategy:</b>	Operate & Maintain a Safe and Reliable Water Infrastructure
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Maintenance** is the upkeep of constructed facilities and structures and capitalized equipment necessary to realize the originally anticipated useful life of the fixed assets. Methods of accomplishing Maintenance are:

1. **Annual Maintenance** is Maintenance performed to repair failures during the year in which they occur. Includes preventive and/or cyclic maintenance performed in the year in which it is scheduled to occur. Annual Maintenance can be performed through:

- **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
- **Preventive Maintenance:** Scheduled servicing; repairs; inspections; adjustments; and replacement of parts that result in fewer breakdowns and fewer premature replacements and achieve the expected life of facilities and equipment
- **Cyclic Maintenance:** Preventive maintenance activities that recur on a periodic and scheduled cycle of greater than 1 year.

2. **Deferred Maintenance** is Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period. This also includes work performed to correct facilities deficiencies where there is noncompliance to codes (e.g. life safety, ADA, OSHA, environmental, etc.) and other regulatory or Executive Order compliance requirements. Deferred Maintenance can be performed through:

- **Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.
- **Rehabilitation** (without expansion or change of function): Renovation of an existing facility or any of its components in order to restore and/or extend the life of the facility.
- **Replacement:** Substitution or exchange of one existing facility, facility component, or item of equipment for another having the capacity to perform the same function.
- **Demolition:** Dismantling and removal, or surplus of a deteriorated or otherwise unneeded facility or item of equipment, including necessary clean-up work.

**Note:** This activity is used for structures/non-building maintenance work related to any of the End Outcome Goals or Intermediate Outcome Strategies within DOI’s Strategic Plan. Code maintenance work here that does not support other facility type for which there is another, separate DOI work activity, e.g. buildings, dams, water conveyance facilities, utilities, etc.

**Work Activity Description:** This activity entails performing maintenance or deferred maintenance on existing facilities not already covered under another, separate DOI work activity, and the use of a Facilities Management Systems (FMS) to ensure that data (including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to maintain and repair these facilities. These costs include material, labor, contract services, project planning (including any site reviews, clearances and permits not previously completed), surveys, design, repair, rehabilitation, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

**Reclamation Work Activity Description**  
**Predominant Fund Code: All other A50 that is already constructed, not previously covered. Most likely will not use this ABC activity.**

<p><b>Output:</b> Facilities/structures maintained.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of structures maintained.</p>
<p><b>Inputs:</b> Planned and funded maintenance projects/activities, labor, materials, equipment, contracts, facility review recommendations, required preventative maintenance and replacement of deficient fixed equipment and installed facilities, congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>

**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), Stu Hirai (BOR)

## DOI Work Activity 5F: Construct Roads, Bridges and Tunnels

<b>Program Area:</b>	Construction
<b>End Outcome Goal:</b>	All goals where applicable, except SEO 4
<b>Intermediate Outcome Strategy:</b>	All strategies where applicable, except SIO 4.1 – 4.5
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Capital Improvement** is the construction of a new facility, or the expansion or extension of an existing facility to accommodate a change of function or unmet programmatic needs. Methods of accomplishing Capital Improvements are:

- **New Construction:** The erection, installation, or assembly of a new facility.
- **Alteration** (for change of function, without expansion): Work to change the function of an existing facility or any of its components.
- **Expansion:** Increasing the capacity or size of a facility to serve needs different from, or significantly greater than, those originally intended.

This activity **excludes construction of tribal roads, bridges or tunnels** which are covered under DOI activity V3.

**Note:** This activity is used for roads maintenance related to any of the End Outcome Goals or Intermediate Outcome Strategies within DOI’s Strategic Plan, except the Intermediate Outcome Strategies under SEO 4: “Advance Quality Communities for Tribes and Alaska Natives.

**Work Activity Description:** This activity entails construction of new or expanded roads, bridges or tunnels that are not included as part of the construction of other facilities and the use of a Facilities Management Systems (FMS) to ensure that data (including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to construct roads, bridges or tunnels. These costs include material, labor, contract services; project planning (including any site reviews, clearances and permits not previously completed), surveys, design, minor construction, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

### Reclamation Work Activity Description

**Predominant Fund Codes: A10**

#### Activities Included:

- ❑ **Newly authorized Roads, Bridges, Tunnels or newly authorized features of a project. Activities Not Included:**
- ❑ **New additions to already existing projects**
- ❑ **Replacement of existing structures would be under the appropriate maintenance activity**
- ❑ **This code will most likely not be used since most roads, bridges and tunnels are associated with project constructions.**

<p><b>Output:</b> Miles constructed.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of miles constructed</p>
<p><b>Reclamation Definition: Number of ongoing publicly accessed road, bridge or tunnel construction projects.</b></p>	
<p><b>Inputs:</b> Planned and funded construction projects/activities, labor, materials, equipment, contracts, facility review recommendations, congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>

**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), John Harb (BOR)

## DOI Work Activity 4C: Construct Water Conveyance Facilities

<b>Program Area:</b>	Construction
<b>End Outcome Goal:</b>	Deliver Water Consistent with Applicable State and Federal Law
<b>Intermediate Outcome Strategy:</b>	Complete Construction Projects to Increase Delivery Infrastructure & Water Availability
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Capital Improvement** is the construction of a new facility, or the expansion or extension of an existing facility to accommodate a change of function or unmet programmatic needs. Methods of accomplishing Capital Improvements are:

- **New Construction:** The erection, installation, or assembly of a new facility.
- **Alteration** (for change of function, without expansion): Work to change the function of an existing facility or any of its components.
- **Expansion:** Increasing the capacity or size of a facility to serve needs different from, or significantly greater than, those originally intended.

**Note:** This activity is used for utilities construction work related to any of the End Outcome Goals or Intermediate Outcome Strategies within DOI’s Strategic Plan.

**Work Activity Description:** This activity entails construction of new or expanded facilities (such as, but not limited to, water conveyances, water diversions, rural water projects, etc. and necessary appurtenances) and the use of a Facilities Management Systems (FMS) to ensure that data (including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to construct water conveyance facilities. These costs include material, labor, contract services; project planning (including any site reviews, clearances and permits not previously completed), surveys, design, minor construction, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

### Reclamation Work Activity Description

**Predominant Fund Codes: A10**

**Activities included:**

- ❑ **New conveyance projects only or newly authorized features of a project**
- ❑ **Includes rural water projects**

**Activities Not Included:**

- ❑ **Construction on existing facilities funded by A50 would fall under the appropriate maintenance activities.**
- ❑ **Does not include grants provided to others for construction**

<p><b>Output:</b> Water conveyance facilities constructed</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of water conveyance facilities constructed</p>
<p><b>Inputs:</b> Planned and funded construction projects/activities, labor, materials, equipment, contracts, facility review recommendations, congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>

**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), John Harb (BOR)

## DOI Work Activity 4N: Construct Dams/Water Storage Facilities

<b>Program Area:</b>	Construction
<b>End Outcome Goal:</b>	Deliver Water Consistent with Applicable State and Federal Law
<b>Intermediate Outcome Strategy:</b>	Complete Construction Projects to Increase Delivery Infrastructure & Water Availability
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Capital Improvement** is the construction of a **new** facility, or the expansion or extension of an existing facility to accommodate a change of function or unmet programmatic needs. Methods of accomplishing Capital Improvements are:

- **New Construction:** The erection, installation, or assembly of a new facility.
- **Alteration** (for change of function, without expansion): Work to change the function of an existing facility or any of its components.
- **Expansion:** Increasing the capacity or size of a facility to serve needs different from, or significantly greater than, those originally intended.

**Note:** This activity is used for dams and water storage facilities construction work related to any of the End Outcome Goals or Intermediate Outcome Strategies within DOI’s Strategic Plan.

**Work Activity Description:** This activity entails construction of new or expanded dams and water storage facilities and necessary appurtenances, and the use of a Facilities Maintenance Management Systems (FMMS) to ensure that data (including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to construct dams, water storage facilities and necessary appurtenances. These costs include material, labor, contract services; project planning (including any site reviews, clearances and permits not previously completed), surveys, design, minor construction, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

### Reclamation Work Activity Description

**Predominant Fund Codes: A10**

**Activities included:**

- ❑ **New water storage projects only or newly authorized features of a project**

**Activities Not Included:**

- ❑ **Construction on existing facilities funded by A50 would fall under the appropriate maintenance activities.**
- ❑ **Does not include grants provided to others for construction**

<b>Output:</b> Dams/Water Storage Facilities constructed. Acre feet of new storage.	<b>Unit of Measure:</b> Number of Dams/Water Storage Facilities Constructed. Count the number of projects completed or project phases
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<p>Output Reporting Guidance: This output will be reported monthly.</p>	<p>completed in the reporting period, where distinct and separate phases of the project can be identified and counted</p>
<p><b>Inputs:</b> Planned and funded construction projects/activities, labor, materials, equipment, contracts, facility review recommendations, congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>

**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), John Harb (BOR)

## DOI Work Activity 4K: Construct Buildings

<b>Program Area:</b>	Construction
<b>End Outcome Goal:</b>	Deliver Water Consistent with Applicable State and Federal Law
<b>Intermediate Outcome Strategy:</b>	Complete Construction Projects to Increase Delivery Infrastructure & Water Availability
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Capital Improvement** is the construction of a new facility, or the expansion or extension of an existing facility to accommodate a change of function or unmet programmatic needs. Methods of accomplishing Capital Improvements are:

- **New Construction:** The erection, installation, or assembly of a new facility.
- **Alteration** (for change of function, without expansion): Work to change the function of an existing facility or any of its components.
- **Expansion:** Increasing the capacity or size of a facility to serve needs different from, or significantly greater than, those originally intended.

**Note:** This activity is used for other structures/non-buildings construction work related to any of the End Outcome Goals or Intermediate Outcome Strategies within DOI’s Strategic Plan.

**Work Activity Description:** This activity entails construction of new or expanded buildings (such as, but not limited to, office buildings, warehouse facilities, fire facilities, etc.) and the use of a Facilities Management Systems (FMS) to ensure that data (including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to construct buildings. These costs include material, labor, contract services; project planning (including any site reviews, clearances and permits not previously completed), surveys, design, minor construction, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

### Reclamation Work Activity Description

**Predominant Fund Codes: A10**

#### Activities included:

- ❑ **New projects only or newly authorized features of a project with separate cost account from dam or power facility**
- ❑ **Potential for Science and Technology (S&T) (A10) related activities—review each S&T activity to determine coding.**

#### Activities Not Included:

- ❑ **Construction on existing facilities funded by A50 would fall under the appropriate maintenance activities.**
- ❑ **Does not include grants provided to others for construction**

<p><b>Output:</b> Square footage of area constructed.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of square feet of area constructed during the reporting period.</p>
<p><b>Inputs:</b> Planned and funded construction projects/activities, labor, materials, equipment, contracts, facility review recommendations, congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>

**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), John Harb (BOR)

## DOI Work Activity 5G: Construct All Other Structures/Non-Buildings

<b>Program Area:</b>	Construction
<b>End Outcome Goal:</b>	Deliver Water Consistent with Applicable State and Federal Law
<b>Intermediate Outcome Strategy:</b>	Complete Construction Projects to Increase Delivery Infrastructure & Water Availability
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Capital Improvement** is the construction of a new facility, or the expansion or extension of an existing facility to accommodate a change of function or unmet programmatic needs. Methods of accomplishing Capital Improvements are:

- **New Construction:** The erection, installation, or assembly of a new facility.
- **Alteration** (for change of function, without expansion): Work to change the function of an existing facility or any of its components.
- **Expansion:** Increasing the capacity or size of a facility to serve needs different from, or significantly greater than, those originally intended.

**Note:** This activity is used for other structures/non-buildings construction work related to any of the End Outcome Goals or Intermediate Outcome Strategies within DOI’s Strategic Plan.

**Work Activity Description:** This activity entails construction of new or expanded facilities not already covered under another, separate DOI work activity, as well as landscaping and necessary appurtenances, and the use of a Facilities Management Systems (FMS) to ensure that data (including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to construct other structures/non-buildings. These costs include material, labor, contract services; project planning (including any site reviews, clearances and permits not previously completed), surveys, design, minor construction, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

### Reclamation Work Activity Description

**Most construction will be tied to a project so this activity will likely not be used**

#### Activities Not Included:

- ❑ **Does not include grants provided to others for construction**

<p><b>Output:</b> Constructed facilities.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of structures constructed</p>
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<p><b>Inputs:</b> Planned and funded construction projects/activities, labor, materials, equipment, contracts, facility review recommendations, congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>
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**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), John Harb (BOR)

## Hydropower

### Outcome Goal: Generate Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner (Goal 6)

#### DOI Work Activity 4T: Operate Power Facilities

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO 6 – Generate Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO 6.1 - Operate and Maintain Reliable, Safe and Secure Power Facilities
<b>DOI Sub process:</b>	4c – Provide facilities

#### Examples/Notes:

**Work Activity Description:** Includes all work costs associated with operation of power plants. This includes day-to-day and routine activities necessary to perform operational functions to provide and transmit generation and unit availability.

#### Reclamation Work Activity Description

**Predominant Fund Codes: A40.**

#### Activities Included:

- ❑ See expenses defined in FERC accounts 535 – 540 and 560-567, and operating portion of joint costs
- ❑ Security management, law enforcement, guards, and services related to power facilities
- ❑ Water Quality Monitoring/dissolved gas monitoring
- ❑ Title transfer of power facilities
- ❑ Potential for Science and Technology (S&T) (A10) related activities. Review each S&T activity to determine coding.

#### Activities Not Included:

- ❑ Capital items

<p><b>Output:</b> Power capacity operated                  Output Reporting Guidance: This output will be reported annually.</p>	<p><b>Unit of Measure:</b> Nameplate megawatt capacity operated. The nameplate megawatt capacity of a power facility is the total current power production capacity.</p>
<p><b>Inputs:</b> a) Labor and associated indirect costs, materials, joint facility costs, movable property, service facilities, service contracts. b) Authorizing legislation to operate the facility.</p>	<p><b>Cost Drivers:</b> Number, size and complexity of generating units to meet current, daily, and hourly demand.</p>

**System Interfaces:**

**DOI Program Area Contact:** Erin Foraker (BOR)

## DOI Work Activity 4P: Maintain Hydropower Facilities

<b>Program Area:</b>	Maintenance
<b>End Outcome Goal:</b>	UEO 6 – Generate Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO 6.1 - Operate and Maintain Reliable, Safe and Secure Power Facilities
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** **Maintenance** is the upkeep of constructed facilities and structures and capitalized equipment necessary to realize the originally anticipated useful life of the fixed assets. Methods of accomplishing Maintenance are:

1. **Annual Maintenance** is Maintenance performed to repair failures during the year in which they occur. Includes preventive and/or cyclic maintenance performed in the year in which it is scheduled to occur. Annual Maintenance can be performed through:

**Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.

**Preventive Maintenance:** Scheduled servicing; repairs; inspections; adjustments; and replacement of parts that result in fewer breakdowns and fewer premature replacements and achieve the expected life of facilities and equipment

**Cyclic Maintenance:** Preventive maintenance activities that recur on a periodic and scheduled cycle of greater than 1 year.

2. **Deferred Maintenance** is Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period. This also includes work performed to correct facilities deficiencies where there is noncompliance to codes (e.g. life safety, ADA, OSHA, environmental, etc.) and other regulatory or Executive Order compliance requirements. Deferred Maintenance can be performed through:

**Repair:** Work to restore a damaged, broken, or worn-out facility, facility component, or item of equipment to normal operating condition.

**Rehabilitation** (without expansion or change of function): Renovation of an existing facility or any of its components in order to restore and/or extend the life of the facility.

**Replacement:** Substitution or exchange of one existing facility, facility component, or item of equipment for another having the capacity to perform the same function.

**Demolition:** Dismantling and removal, or surplus of a deteriorated or otherwise unneeded facility or item of equipment, including necessary clean-up work.

**Work Activity Description:** Includes all work necessary to maintain and extend the life of the physical plant infrastructure to provide generation capability, reliability, availability, and transmission on a long-term basis. Examples include circuit breaker replacements, overhaul of generating units, refurbishment of ring gate seal and maintenance expenses and the maintenance portion of joint costs. This activity entails performing Maintenance or Deferred Maintenance on existing facilities and the use of a Facilities Management Systems (FMS) to ensure that data

(including costs) accurately reflects the level(s) of work performed. This activity includes all types of work and effort to needed to maintain and repair these type facilities. These costs include material, labor, contract services, project planning (including any site reviews, clearances and permits not previously completed), surveys, design, repair, rehabilitation, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A50**

**Activities Included:**

- ❑ **FERC accounts 541 thru 545 and 568 thru 573 (may have some A40 day-to-day maintenance)**
- ❑ **All EOM, Replacements, and additions, unless it creates new benefits**
- ❑ **Security assessments and improvements**
- ❑ **Includes capital investments such as SCADA**
- ❑ **Potential for Science and Technology (S&T) (A10) related activities—review each S&T activity to determine coding**

**Activities Not Included:**

- ❑ **Those activities which increase power – see 4R**

<p><b>Output:</b> Power capacity maintained.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Nameplate megawatt capacity maintained. The nameplate megawatt capacity of a power facility is the total current power production capacity.</p>
<p><b>Inputs:</b> Planned and funded maintenance projects/activities, labor, materials, equipment, contracts, facility review recommendations, required preventative maintenance and replacement of deficient fixed equipment and installed facilities, congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>

**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), Erin Foraker (BOR)

### DOI Work Activity 4R: Increase Power Supply

<b>Program Area:</b>	Water and Power
<b>End Outcome Goal:</b>	UEO 6 – Generate Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO 6.2 - Improved Power Generation Management to Maximize Supply
<b>DOI Sub process:</b>	4c – Provide facilities

#### Examples/Notes:

**Work Activity Description:** Those physical plant modifications undertaken that **appreciably** increase the amount of potential megawatt capacity. This includes capital investments such as upgrades, turbine runner replacements and turbine rewinds to existing generating units.

#### Reclamation Work Activity Description

**Predominant Fund Codes: A50, and possibly U4P and U5P**

#### Activities Included:

- ❑ **Replacements, Additions and Extraordinary Maintenance that increase power generation**
- ❑ **Potential for Science and Technology (S&T) (A10) related activities–Hydroelectric Infrastructure Protection/Enhancement (1768). Review each S&T activity to determine coding.**

<p><b>Output:</b> Increased power capacity</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Increased nameplate megawatt capacity. The output is the increase in potential power production in megawatts from upgrades, replacements and rewinds. Increases from rewinds are defined as the original nameplate capacity of the generating unit since the rewind is, in theory, bringing the unit back to its original level of efficiency. Increases from unit replacements are defined by the nameplate capacity of the new unit. Increases from other improvements are determined through “uprate studies”. The increased megawatt capacity should be reported when the upgrade or rewind of each</p>
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<b>Inputs:</b> a) Labor and associated indirect costs, materials, equipment b) Power customer requests for additional power	<b>Cost Drivers:</b> Magnitude/complexity of capital investment required.
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**System Interfaces:**

**DOI Program Area Contact:** Erin Foraker (BOR)

## DOI Work Activity 4V: Construct Hydropower Facilities

<b>Program Area:</b>	Construction
<b>End Outcome Goal:</b>	UEO 6 – Generate Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner
<b>Intermediate Outcome Strategy:</b>	UIO 6.2 – Improved power generation management to maximize supply
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** Capital Improvement is the construction of a new facility, or the expansion or extension of an existing facility to accommodate a change of function or unmet programmatic needs. Methods of accomplishing capital improvements are:

**New Construction:** The erection, installation, or assembly of a new facility.

**Alteration** (for change of function, without expansion): Work to change the function of an existing facility or any of its components.

**Expansion:** Increasing the capacity or size of a facility to serve needs different from, or significantly greater than, those originally intended.

**Work Activity Description:** This activity entails construction of new or expanded hydroelectric power plants, including, but not limited to major rebuild of inactive generating plants/units and/or the installation of additional generating units at existing facilities or entirely new power plants. This activity includes all types of work and effort to needed to construct these type facilities. These costs include material, labor, contract services; project planning (including any site reviews, clearances and permits not previously completed), surveys, design, minor construction, signage, accessibility retrofits and enhancements, energy conservation, inspections, corrective actions in response to facility audits, equipment rental, and contract supervision.

### Reclamation Work Activity Description

**Predominant Fund Codes: A10 or U5P**

#### Activities Included:

- ❑ **This is new hydropower projects only or newly authorized features of a project**
- ❑ **This would include the recent Boise Diversion PRP Rebuild**
- ❑ **Recommissioning and complete rebuilds**

#### Activities Not Included:

- ❑ **All construction projects on existing facilities funded by A50 would fall under the appropriate maintenance activities**

<b>Output:</b> Additional power capacity constructed.	<b>Unit of Measure:</b> Additional nameplate megawatt capacity constructed. Count the additional power production capacity from construction, additions and major rebuilds of a
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<p>Output Reporting Guidance: This output will be reported monthly.</p>	<p>facility once the construction project is complete. The additional power is defined in megawatt capacity.</p>
<p><b>Inputs:</b> Planned and funded construction projects/activities, labor, materials, equipment, contracts, facility review recommendations, congressional authorization/directive, decision document, customer requests needed for above activities.</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>

**System Interfaces:** At present, information will be gathered from Time and Procurement reporting. In the future, this data will be gathered from Bureau Facilities Management Systems.

**DOI Program Area Contact:** Michael J. Kastle (OS/PAM), Erin Foraker (BOR)

## DOI Work Activity 69: Process Litigation

<b>Program Area:</b>	Litigation
<b>End Outcome Goal:</b>	UEO.1 – UEO.6
<b>Intermediate Outcome Strategy:</b>	All Resource Use strategies where applicable
<b>DOI Sub process:</b>	5b – Sustain Organizations (Administrative/Legal)

**Examples/Notes:** This activity is used for all litigation related to any of the End Outcome Goals under Resource Use.

**Work Activity Description:** Litigation is the formal process in a court or administrative agency in which legal rights and obligations are contested by the parties and decided by a judge. This activity covers any and all work associated with administrative or judicial litigation related to any end outcome goal, including litigation support provided by the bureaus and offices, legal representation provided by the Office of the Solicitor, and adjudications provided by the Office of Hearings and Appeals.

Examples include litigation involving wildfire management (non-WUI), natural resource damage assessments, threatened and endangered species, and wild horses and burros. Excluded are personnel-related litigation (which is covered by DOI Work Activity 76 – Administer Employee and Labor Relations, and DOI Work Activity 78 – Administer Internal Civil Rights) and employee debt-related cases (which are covered by DOI Work Activity 62 – Perform Financial Management Operations).

Work activities include the following when done in the context of litigation: reviewing case files and pleadings; factual investigations and legal research; preparing legal documents, testimony, and exhibits; responding to discovery requests; participating in direct negotiations or other ADR; participating in or conducting hearings (including related travel and court reporting costs); and preparing or reviewing judicial orders and decisions.

Legal tasks outside the context of litigation are covered by the specific programmatic activities, to which they relate, not by DOI activity 69. These include drafting or reviewing legislation and regulations, seeking or providing legal advice, contracting and contract administration, and ADR intended to head off litigation. Also excluded from DOI activity 69 is the cost of complying with decisions from administrative or judicial tribunals.

For cases where the bureau or office is responding to litigation filed by others, time should be charged to this activity once a complaint, notice of appeal, or other initiating document has been filed with the administrative or judicial tribunal. For cases where the bureau or office is initiating litigation against others, time should be charged to this activity once any preliminary review has been completed and a decision has been made by government attorneys (Solicitor’s Office or Department of Justice) to initiate litigation.

**Reclamation Work Activity Description**

**Activities included:**

- ❑ All litigation and adjudication activities for Reclamation, where litigation has been filed.

**Activities Not Included:**

- ❑ Any ADR activities prior to litigation to prevent lawsuits.
- ❑ Personnel related litigation actions.

<p><b>Output:</b> Cases worked</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Number of cases worked</p>
<p><b>Inputs:</b></p>	<p><b>Cost Drivers:</b></p>

**System Interfaces:**

**DOI Program Area Contact:** Bob Moore (DOI), Kathy Marshall (BOR)

## Recreation

### End Outcome Goal: Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters

#### DOI Work Activity 50: Manage Recreation

<b>Program Area:</b>	Recreation Management
<b>End Outcome Goal:</b>	REO 1 – Provide for a Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters.
<b>Intermediate Outcome Strategy:</b>	RIO 1.1 - Promote Quality Services for Recreation
<b>DOI Sub process:</b>	5a - Manage Programs

**Examples/Notes:** Coordination with Federal agencies, programs that are managed directly by Reclamation or that are managed by agreement or contract by another public entity for recreation purposes. A Recreation Area consists of a grouping of programs such as camping, picnicking, boating, fishing, hunting, and many other outdoor activities, land, water, recreation facilities and improvements, etc., at a reservoir or other location for recreation (diversion dams, mitigation lands, etc.)

**Work Activity Description:** The work captured by this work activity is the overall management and support of projects and programs of its relevant End Outcome Goal, and includes labor and operational costs which cannot be assigned to a specific, direct cost, work activity, OR it is work involving overall program leadership, planning and directing the work of others, coordination, or general administrative support. The work of this work activity consists of support of the programs within the relevant End Outcome Goal, and is used by supervisors and managers when their work cannot be tied to a direct cost-, output producing-work activity. Managers, supervisors, and employees who work on projects or programs that produce outputs, should code costs to the work activity producing those outputs.

Work of a non-specific nature, related to the overarching End Outcome Goal, such as typing correspondence and reports; preparing travel authorizations and vouchers; maintaining time and attendance records, etc. may be coded to this work activity. Other examples of work that can be charged to this work activity include non-specific program training; workforce supervision (employee relations and training, maintaining a qualified workforce); workload accomplishment monitoring; performance measurement; evaluations; program development and budget preparation for the End Outcome Goal.

Administrative training and meetings (i.e., retirement training, CPR training, ethics training, safety training, all employee meetings) which are attended by employees who normally work on specific programs within the relevant End Outcome Goal and which cannot be tied to a more specific work activity may be coded to this work activity. FOIA requests that cannot be tied to a work activity with an output may also be included in this work activity.

**Reclamation Work Activity Description**

**Predominant Fund Codes: A20, A40**

**Activities Included:**

- ❑ **General recreation administration at the Denver, Regional, and Area Offices (non-project specific)**
- ❑ **All costs related to administration of partner management agreements**
- ❑ **Policy Development**
- ❑ **Coordinated meetings**
- ❑ **PL 89-72 expenditures (Title 28)**
- ❑ **Other project authorized expenditures of funds to partners for recreation**
- ❑ **Reviews related to Department and Agency actions or proposals, etc.**

<p><b>Output:</b> Management and administration of recreation programs, activities, and facilities.</p> <p>Output Reporting Guidance: This output will be reported monthly.</p>	<p><b>Unit of Measure:</b> Reclamation will count the number of recreation areas located on Reclamation lands.</p>
<p><b>Inputs:</b> FTEs (Recreation Planners, Realty Specialists, Concessions Specialists, Accessibility Coordinators, Supervisors; and other Staff working on non-project specific activities); Equipment, Facilities, Supplies, Ancillary Services (MIS, Payroll, Printing, Budgeting, etc.); Travel, Meetings, etc.</p>	<p><b>Cost Drivers:</b> Complexity of recreation issues; Degree of controversy; Coordination of activities between Reclamation offices; Conduct studies and surveys; Interagency activities; Partnerships; Concerns for public safety and opinion; Resource protection; Responses to OIG and GAO audits; Congressional input; Public inquiries; Legislative activities; Policy development; Conferences; Meetings, Training; and Developmental initiatives including implementing GPRA and ABC goal objectives.</p>

**System Interfaces:** In the future, it is possible that additional system interfaces will be included such as FBMS.

**DOI Program Area Contact:** Mike Brown, NPS; Vernon Lovejoy, BOR

## DOI Work Activity 5R: Construct Recreation Facilities

<b>Program Area:</b>	Recreation
<b>End Outcome Goal:</b>	REO 1 – Provide for a Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources
<b>Intermediate Outcome Strategy:</b>	RIO 1.3 - Manage Recreation Activities Seamlessly
<b>DOI Sub process:</b>	4a - Provide facilities

**Examples/Notes:** Capital Improvement is the construction of a new facility, or the expansion or extension of an existing facility to accommodate a change of function or unmet programmatic needs. Methods of accomplishing Capital Improvements are:

- **New Construction:** The erection, installation, or assembly of a new facility.
- **Alteration** (for change of function, without expansion): Work to change the function of an existing facility or any of its components.
- **Expansion:** Increasing the capacity or size of a facility to serve needs different from, or significantly greater than, those originally intended.

Recreation Facilities owned by the Department of Interior include day use areas, campgrounds (including all campsites, amphitheatres, bathhouses, and other supporting structures within the facility), and Marinas and waterways (docks, piers, aids to navigation, and launch ramps). A Recreation Facility consists of a single grouping of these assets.

**Work Activity Description:** This activity entails construction of new or expanded recreation facilities, including all work and effort needed to build new, expand, or upgrade existing facilities. These costs include material, labor, contract services; project planning (including any site reviews, clearances, and permits not previously completed), surveys, design, minor construction, signage, accessibility retrofits and enhancements, energy conservation, inspection, corrective actions in response to facility audits, equipment rental, and contract supervision.

### Reclamation Work Activity Description

**Predominant fund Codes:** A20, A30 (Only for CAST), A40, A50

**Activities Included:**

- ❑ All construction and planning costs for new construction activities
- ❑ Permits and Licenses to facilitate new construction activities

**Activities Not included:**

- ❑ Repairs and renovations (Check DOI activities definition for Maintain Recreation facility)

<b>Output:</b> Constructed recreation facilities.	<b>Unit of Measure:</b> Number of recreation facilities. Reclamation will count the number of facilities managed by Reclamation (either fully or
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<p>Output Reporting Guidance: This output will be reported monthly.</p>	<p>partially). Note: Reclamation's output reporting is inconsistent with the Department's which is measuring square footage. Reclamation is expected to make progress in achieving consistency with the Department's measurement, if possible.</p>
<p><b>Inputs:</b> Planned and funded construction projects/ activities, labor, materials, equipment, contracts, facility review recommendations, congressional authorization/directive, decision document, customer requests needed for above activities. Also, FTEs (Recreation Planners, Landscape Architects, Engineers, Realty Specialists, Purchasing Agents, and other Support Staff)</p>	<p><b>Cost Drivers:</b> Policies, identified maintenance requirements, regulations, requests, number of facilities and/or facility components generating maintenance, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility of site, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, accessibility of features requiring repair, ability to interfere with required releases, size complexity of facilities.</p>

**System Interfaces:** In the future, it is possible that additional system interfaces will be included such as FBMS.

**DOI Program Area Contact:** Mike Brown (NPS), Vernon Lovejoy (BOR)

## DOI Work Activity 5P: Operate and Evaluate Recreation Facilities

<b>Program Area:</b>	Recreation
<b>End Outcome Goal:</b>	REO 1 – Provide for a Quality Recreation Experience, Including Access and Enjoyment of Natural and Cultural Resources
<b>Intermediate Outcome Strategy:</b>	RIO 1.3 – Manage Recreation Activities Seamlessly
<b>DOI Sub process:</b>	4c – Provide facilities

**Examples/Notes:** Recreation Facilities owned by the Department of Interior include day use areas, campgrounds (including all campsites, amphitheatres, bathhouses and other supporting structures within the facility), and marinas and waterways (docks, piers, aids to navigation, and launch ramps). A Recreation Facility consists of a single grouping of these assets.

**Work Activity Description:** This activity entails all work and effort needed to keep Recreation Facilities safe and in good operating condition. This is aside from repairs and other types of annual and deferred maintenance. Includes the costs of camp supervisors, campsite cleaning, trash removal, entrance control and booth operations, and support vehicles or boats.

### Reclamation Work Activity Description

**Predominant Fund Codes:** A20, A30, A40 for recreation, A50

#### Activities Included:

- Service contracts for security, law enforcement, garbage pick-up, sanitation,, fire support, etc.
- Inspect facilities for health and safety, and accessibility
- Title transfer related to recreation facilities
- Recreation Fish and Wildlife Program Administration (A20)
- Title 28 – operations
- CAST events
- Trails
- Direct costs for operating and managing reserved works

#### Activities Not Included:

- Capital items
- Maintenance

<p><b>Output:</b> Operate and evaluate Recreation Facilities</p> <p>Output Reporting Guidance: This output will be reported annually.</p>	<p><b>Unit of Measure:</b> Number of facilities.</p> <p>Reclamation will count the number of facilities managed by Reclamation (fully or partially). This is inconsistent with the Department which is measuring square footage. Reclamation is asked to make progress in becoming consistent with the Department’s measurement, if possible.</p>
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<p><b>Inputs:</b> Planned and funded projects/activities, labor, materials, equipment, contracts, facility review recommendations, congressional authorization/directives, decision document, customer requests needed for above activities. Also, FTEs (Recreation Planners, Park Rangers, Maintenance Workers, Contract Specialists, Realty Specialists, Purchasing Agents, and other Support Staff).</p>	<p><b>Cost Drivers:</b> Policies, regulations, requests, number of facilities and/or facility components, catastrophic events, condition assessments, geographic location and site conditions, cost of technology, contract negotiations, accessibility inspections, size of project, non-reimbursable costs, labor availability and specialty, frequency of use, age of facilities, size, and complexity of facilities.</p>
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**System Interfaces:** In the future, it is possible that additional system interfaces will be included such as FBMS.

**DOI Program Area Contact:** Mike Brown (NPS), Vernon Lovejoy (BOR)

## End Outcome Goal: Provide For and Receive Fair Value in Recreation

### DOI Work Activity U3: Contract Concession Operations

<b>Program Area:</b>	Recreation
<b>End Outcome Goal:</b>	REO.3 - Provide for and receive fair value in recreation
<b>Intermediate Outcome Strategy:</b>	RIO 2.1 – Promote Commercial Services for Recreation
<b>DOI Sub process:</b>	3b - Provide direct community services

#### Examples/Notes:

**Work Activity Description:** The scope of this work activity includes all of the costs associated with administering recreation contracts, including third party concessions and other private operations (profit or non-profit). The scope of costs covers advertising for a new concession contract, contract development, administration and accounting, the costs of land or other assets leased to the contractor, and joint management and decision making processes. Functions covered include approving the nature, type and quality of the facility and services offered by partners, and approving all changes due to modifications to existing agreements, and terminating as required. Also included are costs to assist partners in complying with regulations requiring Accessibility, Hazardous Materials, NEPA compliance, etc.

#### Reclamation Work Activity Description

**Predominant Fund Codes:** A20, A40

#### Activities Included:

- Preparing Prospectus', concession contracts, advertising notices**
- Contract compliance**
- Review and evaluations**
- Reviewing proposed construction by concessionaire**
- Financial reviews and audits**
- General oversight**

<p><b>Output:</b> Visitor and recreation facilities managed by concessionaires under contract with Reclamation.</p> <p>Output Reporting Guidance: This output will be reported annually.</p>	<p><b>Unit of Measure:</b> Number of facilities. Reclamation will count the number of concessions administered directly by Reclamation.</p>
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<p><b>Inputs:</b> FTEs for Recreation Planners, Park Rangers, Realty Specialists, Concession Specialists, Purchasing Agents, and equipment and facilities when they are dedicated to contracted operations.</p>	<p><b>Cost Drivers:</b> Duration and complexity of contracts and agreements, size and location of facility, scope of operations, concerns for public safety and opinion, congressional input, and other concerns.</p>
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**System Interfaces** In the future, it is possible that additional system interfaces will be included such as FBMS.

**DOI Program Area Contact:** Mike Brown (NPS), Vernon Lovejoy (BOR)

## Resource Protection

### 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

#### DOI Work Activity 8H: Reduce Salt Loading into Colorado River/Reservoir System

<b>Program Area:</b>	Landscapes and Watersheds
<b>End Outcome Goal:</b>	PEO 1 - Improve Health of Watersheds and Landscapes
<b>Intermediate Outcome Strategy:</b>	PIO 1.1 - Restore and Maintain Proper Function to Watersheds and Landscapes
<b>DOI Sub process:</b>	4a - Manage use of resources

#### Examples/Notes:

**Work Activity Description:** All activities conducted under Title I and II, Colorado River Basin Salinity Control Act (Basin-wide Program). This activity applies UC and LC Regions only.

#### Reclamation Work Activity Description

**Predominant Fund Codes: S funds only**

#### Activities Included:

- Colorado River Basin Salinity Control Program (CRBSCP) Titles I and II

<b>Output:</b> Tons of salt  Output Reporting Guidance: This output will be reported annually.	<b>Unit of Measure:</b> Tons of salt loading removed
<b>Inputs:</b> Contracted tons, staff equipment, travel	<b>Cost Drivers:</b> Cost per ton, degree of pollution problem, control over source of pollution, available technologies, cost sharing with partners

#### System Interfaces:

**DOI Program Area Contact:** Kib Jacobson (BOR)

# Outcome Goal: Sustain Desired Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water

## DOI Work Activity 7P: Control Invasive Plants

<b>Program Area:</b>	Invasive Species
<b>End Outcome Goal:</b>	PEO 2 - Sustain Biological Communities
<b>Intermediate Outcome Strategy:</b>	PIO 2.1 - Create Habitat Conditions for Biological Communities to Flourish
<b>DOI Sub process:</b>	4d – Conserve resources (perform resource treatments)

**Examples/Notes:**

**Work Activity Description:** Includes all costs such as; systematic efforts to eradicate or contain a potentially invasive species introduced into an ecosystem while the infestation of the ecosystem is still localized.

Includes all costs associated with inventories and ongoing surveys to track the presence and status of invasive species over time and at varying landscape scales and to evaluate the effectiveness of prevention, control and restoration activities.

Control and management activities that minimize or prevent the spread of established invasive plant species from infested areas and initiate actions to prevent further introduction and spread. Includes all costs associated to plan for, assess, conduct eradication, build partnerships, conduct outreach and education efforts, limit dispersal, develop technologies and conduct research and development, suppression, or other management efforts.

Restoration costs include project planning and management, research, procurement/contracting of equipment, materials, seed, supplies, and services, field operations to implement treatments, monitoring and evaluation, and implementation of activity or resource management plans that will maintain the improvements.

This includes actions to: plan for and minimize the risks of invasive species introductions on public and private lands and waters; analysis, monitoring, research and evaluation of pathways and vectors for international and trans-regional movement of invasive species; development of treatment technologies; development of screening methodologies; evaluation and regulation of potentially injurious species, international coordination and information sharing and conducting education and outreach efforts.

**Reclamation Work Activity Description**

**Predominant Fund Codes:**

**Activities Included:**

- ❑ **Separate line item for Integrated Pest Management and noxious weeds, etc...**
- ❑ **Recreation, Fish and Wildlife related to invasive species control.**
- ❑ **Soil and Moisture Conservation**
- ❑ **Science and Technology (S&T) R&D activities related to Invasive Species Control**

**Activities Not Included:**

- ❑ **Invasive species work mandated by BA's, BO's, or ROD's – See Implement Environmental Recommendation 8K.**

<p><b>Output:</b> Acres treated and/or restored</p> <p>Output Reporting Guidance: This output will be reported annually.</p>	<p><b>Unit of Measure:</b> Number of Acres treated and/or /restored</p>
<p><b>Inputs:</b> All labor, travel costs, vehicle costs, contract costs, IPM treatments, purchase of equipment and materials, mapping, planning, compliance, research and development, technical assistance, information management and sharing</p>	<p><b>Cost Drivers:</b></p>

**System Interfaces:**

**DOI Program Area Contact:** A. Gordon Brown, Joe Divitorrio, (BOR)

# Outcome Goal: Protect Cultural and Natural Heritage Resources

## DOI Work Activity 4B: Manage/Protect Museum Items

<b>Program Area:</b>	Cultural and Heritage
<b>End Outcome Goal:</b>	PEO 3 - Protect Cultural and Natural Heritage Resources
<b>Intermediate Outcome Strategy:</b>	PIO 3.3 - Reduce Degradation and Protect Cultural and Natural Heritage Resources
<b>DOI Sub process:</b>	4c - Provide facilities for public benefit (construct, maintain, and operate projects and facilities)

**Examples/Notes:** Museum items and museum collections are all items formally acquired for museum operation (i.e., museum property). Note: Items may or may not be cataloged at the time of acquisition.

**Work Activity Description:** Includes all direct and incidental costs related to managing, protecting, and preserving museum items when those costs are not covered in other activities. Includes costs of monitoring and controlling conditions in exhibit and storage facilities that house museum collections, including environmental, security, fire protection, and other conditions; housekeeping; and preparation and management of outgoing repository loans for storage and collections management and other loans specific to DOI Work Activity 4B. (See **DOI Work Activity 7Y – Assess/Treat Museum Items for outgoing loans for conservation assessment/treatment, DOI Work Activity 8A –Acquire and Accession Museum Items for incoming loans, and DOI Work Activity R2 – Provide Research Access to Museum Items for outgoing loans for research, exhibits and other similar uses**) Also includes activities related to annual inventories and annual and other periodic reporting, audits, and reviews, including accreditation reviews; mitigation and elimination of threats; emergency response; and all training for museum management. Includes professional assistance preparation of plans that are not covered under other activities (e.g., **DOI Work Activity C7 – Catalog Museum Items, DOI Work Activity 7Y, DOI Work Activity 8A, DOI Work Activity 8W – Deaccession Museum Items, DOI Work Activity R1 – Manage Cultural and Natural Resources Exhibits and Information, and DOI Work Activity R2**). For example, includes security and fire protection surveys, collection management plans, collection storage plans, Integrated Pest Management Plans, and housekeeping plans. Includes serving as a museum expert on teams for unit planning and for compliance reviews. Also includes professional consultation to partner institutions and making presentations at professional meetings. Includes bureau staff researching the collections and re-cataloging, correcting, and refining catalog records. Includes preparation of funding requests and reports. For archival collections, this activity includes physical arrangement and rehousing.

**Does not include the cost of constructing museum buildings, museum exhibits, or displays that are collected under DOI Work Activity R1. Does not include activities to catalog (DOI**

Work Activity C7), treat (DOI Work Activity 7Y), acquire and accession (DOI Work Activity 8A), deaccession (DOI Work Activity 8W), or provide research access to museum items (DOI Work Activity R2).

**Reclamation Work Activity Description**

**Predominant Fund Codes: A20**

**Activities Included:**

- ❑ All actions identified in applicable laws, regulations, Departmental Manual, and the Reclamation Manual.
- ❑ All actions identified in planning documents related to museum property management
- ❑ Corrective measure identified for facilities and items
- ❑ Cost related to curation agreements
- ❑ Since Reclamation does not link to DOI Work Activity C7, R1, R2, 7Y, 8A, or 8W, include 1) the cost of constructing museum buildings, museum exhibits, or displays (R1); 2) catalog activities (C7); 3) treat (7Y); 4) acquisition and accessioning (8A); 5) deaccessioning (R1); or 6) providing research access to museum items (R2).

**Activities Not Included:**

- ❑ Actions related to the care of Native American human remains, associated funerary objects, sacred objects, or objects of cultural patrimony under Reclamation's control pursuant to Section 3 of the Native American Graves Protection and Repatriation Act (NAGPRA) or Subpart B of the NAGPRA Regulation 43 CFR Part 10.
- ❑ Actions related to the management of natural or cultural resources recovered under permit prior to them being accessioned as museum property (see DOI Work Activities related to construction and operation and maintenance).

<p><b>Output:</b> Museum items managed/protected; i.e., all collections for which you have management responsibility.</p> <p>Output reporting guidance: This output will be reported annually only and must match the values reported for the year-end values submitted for Reclamation's Museum management Summary Report.</p>	<p><b>Unit of Measure:</b> Number of managed/protected museum items; i.e., the total estimated collection size as reported in Reclamation's Museum Property Management Summary Report</p>
<p><b>Inputs:</b> Labor; transportation; travel; equipment; supplies and materials; and volunteers and partners</p>	<p><b>Cost Drivers:</b> Number and type of museum items; geographic location; and number and nature of threats</p>

**System Interfaces:**

**DOI Program Area Contact:** Ann Hitchcock (NPS), Thomas Lincoln (BOR)

**DOI Work Activity D9: Protect Cultural and Natural Resources**

<b>Program Area:</b>	Cultural and Heritage
<b>End Outcome Goal:</b>	PEO 3 – Manage/Protect Cultural and Natural Heritage Resources
<b>Intermediate Outcome Strategy:</b>	PIO 3.3 - Reduce Degradation and Protect Cultural and Natural Heritage Resources
<b>DOI Sub process:</b>	1a - Collect data (conduct inventories, surveys, monitoring)

**Examples/Notes:** Assess/evaluate condition of resources using standardized checklist. Monitor and prevent theft or damage of resources. **Report the number of historic properties that have protective actions occurring on them during the year that are covered by this activity.**

**Work Activity Description:** Includes all costs related to protecting **non-collectible** Cultural and Natural Heritage Resources from damage/deterioration due to any kind of threat to those resources. Threats to **these** Cultural and Natural Heritage Resources include natural causes (earthquakes, tornadoes, fire, flood, etc.) as well as human related threats **due to** over-use, vandalism, looting. **This activity includes management or administrative actions that are designed to provide a positive outcome aimed at preservation and protection of resources. Generally, all National Historic Preservation Act (NHPA) section 110 activities qualify as reportable under this category.**

**Include all costs associated with rehabilitation, stabilization, and other physical measures employed to protect historic properties.**

Cultural properties monitored through the efforts of non-DOI personnel (e.g., volunteers, site stewards, cooperators) **as a result of NHPA section 110 activities** should be reported; **also includes** DOI labor **expended to enter into agreements, or to issue site monitoring permits.**

Only those specific cultural properties and pale ontological localities that have been visually examined (by employees or volunteers) through an on-the-ground visit should be reported. Excludes museum collections.

**NHPA section 110 activities involving the inspection and formal condition assessment of cultural properties should be reported. Only those historic properties and pale ontological localities that have been visually examined (by employees, contactors, or volunteers) and documented should be reported.**

This work activity should not be used to code labor and operations costs related to monitoring cultural properties as a condition or outcome of **NHPA** section 106 compliance **activities**. **All NHPA section 106 actions including site monitoring specified as a result of consultation agreements should be coded to DOI activity Authorize Use of Cultural and Natural Heritage Resources (0A).**

**Reclamation Work Activity Description**  
**Predominant Fund Codes: A20**

**Activities Included:**

- ❑ Cultural and natural heritage resources compliance directly related to project activities where no other budget line items exist.
- ❑ Cultural and natural heritage resources evaluation, consultation, monitoring, public education, and management actions conducted under NHPA section 110 and the Antiquities Act.
- ❑ Cultural and natural heritage resources preservation; consultation; issuance of permits [unless the permit is specific to a Federal undertaking and is a NHPA section 106 compliance action]; and site specific law enforcement actions conducted under the Archaeological Resources Protection Act (ARPA).
- ❑ Compliance with Native American Graves Protection and Repatriation Act (NAGPRA) section 3 that are part of land management actions, as opposed to discoveries caused by construction or operation and maintenance (O&M) activities.
- ❑ Actions related to condition assessments and preservation plans of non-collectible cultural and natural heritage resources.

**Activities Not Included:**

- ❑ All NAGPRA section 3 actions that result from construction or O&M activities.
- ❑ Actions conducted under NHPA section 106 actions, including 1) labor and operation costs related to site monitoring and 2) processing field assemblages prior to being accessioning them as museum property.
- ❑ Development of cultural or natural heritage resources Management Plans that are part of a broader planning effort; these activities reported in DOI Work Activity 8E).
- ❑ O&M costs of buildings or other fixed assets at the site of the cultural and natural heritage resources.
- ❑ Any activities related to the management of museum property (collectible cultural and natural heritage resources); these activities are reported in DOI Work Activity 4B.

<p><b>Output:</b> Properties (e.g., structures, landscapes) managed/protected</p> <p>Output Reporting Guidance: This output will be reported annually only.</p>	<p><b>Unit of Measure:</b> Number of properties managed/ protected <b>to include the following actions:</b> 1) properties determined eligible for listing in the National Register of Historic Places (NR) as a result of NHPA section 110 actions; 2) properties listed in the NR as a result of NHPA section 110 actions; 3) properties for which a formal condition assessment and/or preservation plan was completed; 4) properties that are physically protected through rehabilitation, stabilization, or other protective measure; 5) properties for which signage has been posted; and 6) number</p>
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	<p><b>of archaeological sites from which NAGPRA section 3 cultural items have undergone disposition.</b></p>
<p><b>Inputs:</b> Labor; transportation; travel; equipment; supplies and materials; and volunteers and partners</p>	<p><b>Cost Drivers:</b> Type of resource; nature and frequency of threats; geographic location; and proximity to other protected resources.</p>

**System Interfaces:**

**DOI Program Area Contact:** Tom Lincoln (BOR)