

Bureau of Reclamation Fiscal Year 2000 Annual Performance Plan

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Organization of the Annual Performance Plan

The organization of the Bureau of Reclamation's (Reclamation) FY 2000 Annual Performance Plan reflects the Department of the Interior's (Department) approach to improve and streamline the Annual Performance Plan and to link the plan with the agency's budget. The Annual Performance Plan presents Reclamation's goals and measures and identifies FY 2000 strategies and resources needed to achieve these goals consistent with Reclamation's Strategic Plan and budget proposal.

By following this presentation framework, the Department will meet the requirements of the Government Performance and Results Act (GPRA) and will promote managerial accountability through a direct connection with the Strategic Plan, resources, and outcomes. The Annual Performance Plan links coherently with goals contained in the Strategic Plan. The Annual Performance Plan sets forth the levels of performance for each goal in the budget year in measurable and quantifiable form. The Annual Performance Plan also links to Reclamation's budget request to Congress for FY 2000. This presentation provides the decision-maker a context by which to make informed decisions on the allocation or reallocation of resources to better accomplish the mission of the organization.

The Annual Performance Plan for FY 2000 is divided into three sections:

Section I - *Introduction and Overview* states Reclamation's mission and addresses additional GPRA requirements. Section I.6.5 explains the adjustments made to Reclamation's original Strategic Plan for 1997-2002 to better align the agency plan with the Department's plan and with the budget. In the adjustments, some Long-Term Goals were broadened to allow a wider range of activities while others were focused to improve the measurable outcome.

Section II - *Mission-Related Goals* includes Annual Performance Plan summary and descriptive goal narrative covering FY 1998, FY 1999, and FY 2000. Operational processes, skills and technology, and other resources necessary to achieve goals are also summarized.

Section III - *Performance Measures and Verification* provides Reclamation's methods to verify and to validate the measured values of actual performance.

The Appendix is an index of common terms.

Section I. Introduction and Overview

I.1 Introduction

In 1902, Congress established the Reclamation Fund from public land receipts in western states to be used in constructing and maintaining irrigation works for the reclamation of arid and semiarid lands in those states. Since 1902, the Federal Reclamation program has expanded to include a variety of non-irrigation project purposes. In 1906 and 1920, the Department was authorized to provide water for towns, for hydropower, and for other purposes from Reclamation's irrigation projects. In 1939, Congress authorized Reclamation to construct multipurpose projects and revised the way contracts were written to repay the costs of construction. In 1958, additional authority for municipal and industrial water supply projects was created. At the same time, Reclamation was required to address other national concerns. The passage of the National Historic Preservation Act in 1966, National Environmental Policy Act in 1969, and the Endangered Species Act in 1973 directed consideration and protection of natural and cultural resources. Reclamation's authority derives from many different laws, general and specific, that directly and indirectly affect and focus Reclamation activities.

An important part of Reclamation's original mission of storing water for later use and moving it for use on the arid lands where it was needed was accomplished through the construction of more than 300 major dams, including such national treasures as Hoover and Grand Coulee Dams. Today, Reclamation is actively engaged in managing scarce water resources in the most efficient way possible in the 17 western states. In accomplishing our mission, greater emphasis is placed on water conservation, recycling, and reuse; developing partnerships with customers, states, and tribes; finding ways to bring competing interests together to address everyone's needs; transferring title and operation of some facilities to local beneficiaries; and achieving a higher level of responsibility to the taxpayer.

Currently, Reclamation manages and operates 348 reservoirs (with a total storage capacity of 245 million acre-feet) and 58 hydroelectric powerplants and manages, in partnership with others, more than 300 recreation sites. With these facilities, Reclamation:

- C Delivers water to about 10 million acres of irrigated land—about one-third of the irrigated acreage in the West.
- C Delivers municipal, rural, and industrial water to more than 31 million people in the 17 western states.
- C Provides water supplies to support habitat for wildlife refuges, migratory waterfowl, anadromous and resident fish, and endangered and threatened species.
- C Provides water to Native Americans through irrigation projects on 15 reservations and potable water supplies to residents on nine reservations.

- C Generates, on average, more than 40 billion kilowatt hours of energy each year, making it the nation's second largest producer of hydroelectric power and the fifth largest electric utility in the 17 western states.
- C Provides significant flood control benefits throughout the West.
- C Provides water-based recreation activities for about 90 million visitors a year.
- C Provides drought contingency planning and assistance to states and tribes.

Agriculture, recreation, power-dependent industries, municipal and industrial water service, and other related areas including the construction industry benefit from Reclamation's continued management of a finite, but variable, natural yearly water supply.

I.2 Mission Statement

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.

I.3 Relationship to Departmental Goals

The Department of the Interior developed five broad Departmental goals that provide a framework for the bureaus within the Department. These goals are explained in the Department's Strategic Plan overview. The purpose of these goals is to provide direction to the eight bureaus within the Department which have diverse missions and programs. The Departmental goals are to:

- C Protect the Environment and Preserve Our Nation's Natural and Cultural Resources.
- C Provide Recreation for America.
- C Manage Natural Resources for a Healthy Environment and a Strong Economy.
- C Provide Science for a Changing World.
- C Meet Our Responsibilities to American Indians.

Reclamation's activities contribute to all of these Departmental goals. The linkage and overall contribution of Reclamation's Long-Term Goals toward the five Departmental goals appear in Table 1. Each of these Goal Categories and Long-Term Goals is discussed in greater detail in Section II of this plan.

Table 1. Association of Reclamation Long-Term Goals with Departmental Goals.

DOI Departmental Goals	Reclamation GPRA Program Activity (Goal Category)	Reclamation Long-Term Goal
<p>1. Protect the Environment and Preserve Our Nation's Natural and Cultural Resources</p>	<p>01. Water and Energy Management and Development</p>	<p><u>Long-Term Goal 2.1</u> - In cooperation with State, Tribal, local and other entities, Reclamation will encourage the development of consensus-based structural (e.g. water reclamation and reuse) and non-structural solutions to water supply problems that result in economically justified, and environmentally compatible, water supplies. Such solutions can assist in meeting growing demands among rural, Tribal, urban and environmental uses as well as help to sustain deliveries to existing users.</p>
		<p><u>Long-Term Goal 5.2</u> - Reclamation will improve water quality related to project operations to enable States, Tribes, local entities, and water users to implement voluntary measures to achieve their water quality objectives.</p>
		<p><u>Long-Term Goal 6.1</u> - Develop new information and technologies that respond to and anticipate mission-related needs and provide for innovative management, development, restoration, and protection of water related resources.</p>
	<p>03. Facility Maintenance and Rehabilitation</p>	<p><u>Long-Term Goal 9.1</u> - Identify dam safety issues and define the associated risk environments in order to determine if Reclamation dams are creating unreasonable risk to public safety, property, the environment, or cultural resources. Where justifiable, take risk management actions to reduce the risks posed to the public by Reclamation dams in order to maintain public trust while continuing to provide project benefits.</p>

DOI Departmental Goals	Reclamation GPRA Program Activity (Goal Category)	Reclamation Long-Term Goal
	04. Land Management and Development	<u>Long-Term Goal 11.1</u> - Improve environmental and related resources by identifying and prioritizing those lands and related resources which are at risk. Implement corrective actions on items identified as critical and begin development of Land Resource Management Plans on remaining areas identified at risk of significant impairment.
	05. Fish and Wildlife Management and Development	<u>Long-Term Goal 12.1</u> - Reclamation's water management operations, policies and programs will support local, regional, and collaborative watershed-based approaches to protect or enhance fish, wildlife and related resources.
2. Provide Recreation for America	04. Land Management and Development	<u>Long-Term Goal 10.1</u> - Improve recreational opportunities through State, tribal and local partnerships and meet public health, safety, and accessibility standards, by utilizing policies, directives, standards, and guidance on recreation and concessions management. By 2002, rehabilitate 50 percent of facilities directly managed by Reclamation, and identified as most critical.
3. Manage Natural Resources for a Healthy Environment and a Strong Economy	01. Water and Energy Management and Development	<p><u>Long-Term Goal 1.4</u> - Provide timely responses to drought events at the local, State, tribal, and regional levels; and provide technical assistance to reduce impacts from future drought events.</p> <p><u>Long-Term Goal 2.2</u> - By 2002, increase water availability through encouraging water conservation by: reviewing 100 percent of water conservation plans developed by Reclamation water users; by ensuring implementation of all those required by law or contract; by using incentive-based strategies, and; by encouraging implementation of all plans not required under law or contract.</p>

DOI Departmental Goals	Reclamation GPRA Program Activity (Goal Category)	Reclamation Long-Term Goal
<p>4. Provide Science for a Changing World</p> <p>5. Meet Our Responsibilities to American Indians</p>		<p><u>Long-Term Goal 5.1</u> - In cooperation with the seven Colorado River Basin States and other Federal agencies in the Colorado River Basin Salinity Control Program, Reclamation will achieve the lowest cost means to improve water quality through salinity control projects by a “request for proposal” process.</p>
	<p>02. Facility Operations</p>	<p><u>Long-Term Goal 7.1</u> - Manage facilities to prevent or minimize flood damage in cooperation with other Federal, State, tribal, and local agencies, taking into consideration water user contracts, protection and/or enhancement of the environment, Tribal trust and treaty responsibilities, and other public purposes.</p>
	<p>04. Land Management and Development</p>	<p><u>Long Term Goal 6.1</u> - Develop new information and technologies that respond to and anticipate mission-related needs and provide for innovative management, development, restoration, and protection of water related resources.</p>
	<p>01. Water and Energy Management and Development</p>	<p><u>Long-Term Goal 4.1</u> - Increase the opportunities for tribes to benefit from the Reclamation program.</p> <p><u>Long-Term Goal 4.2</u> - Implement Reclamation Indian trust asset policy and procedures to ensure that Reclamation activities do not adversely impact Indian trust assets.</p>

I.4 Linkage to Strategic Plans and Budget

This document is the second Annual Performance Plan that Reclamation has prepared under GPRA. It is consistent with the "Bureau of Reclamation's Strategic Plan for 1997-2002" submitted to Congress in September 1997 and subsequently adjusted. The Annual Performance Plan describes accomplishments planned for FY 2000 at the funding levels proposed in the President's budget.

The Strategic Plan implements Reclamation's mission through a framework of six Goal Categories (Figure 1). These Goal Categories are based on program activities within Reclamation's budget structure. Reclamation measures its mission accomplishments through the delivery of products and services to the American public under each of six Goal Categories:

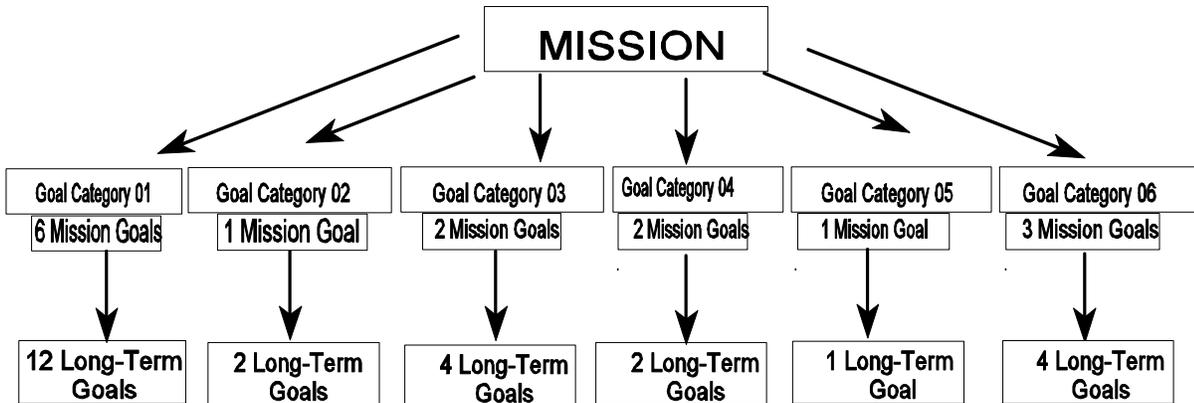
- Goal Category 01: Water and Energy Management and Development
- Goal Category 02: Facility Operations
- Goal Category 03: Facility Maintenance and Rehabilitation
- Goal Category 04: Land Management and Development
- Goal Category 05: Fish and Wildlife Management and Development
- Goal Category 06: Policy and Administration

Mission Goals identified under each Goal Category set forth activities and expected outcomes necessary to implement Reclamation's Strategic Plan. The Strategic Plan defines Long-Term Goals for each Mission Goal that specify results Reclamation seeks to achieve through the FY 2002. These Long-Term Goals are the activities that Reclamation will measure in gauging its performance and service to the American Public. The Long-Term Goals establish measures for annual performance. Accordingly, these Long-Term Goals are often directed at a key aspect of a mission objective rather than the entire objective.

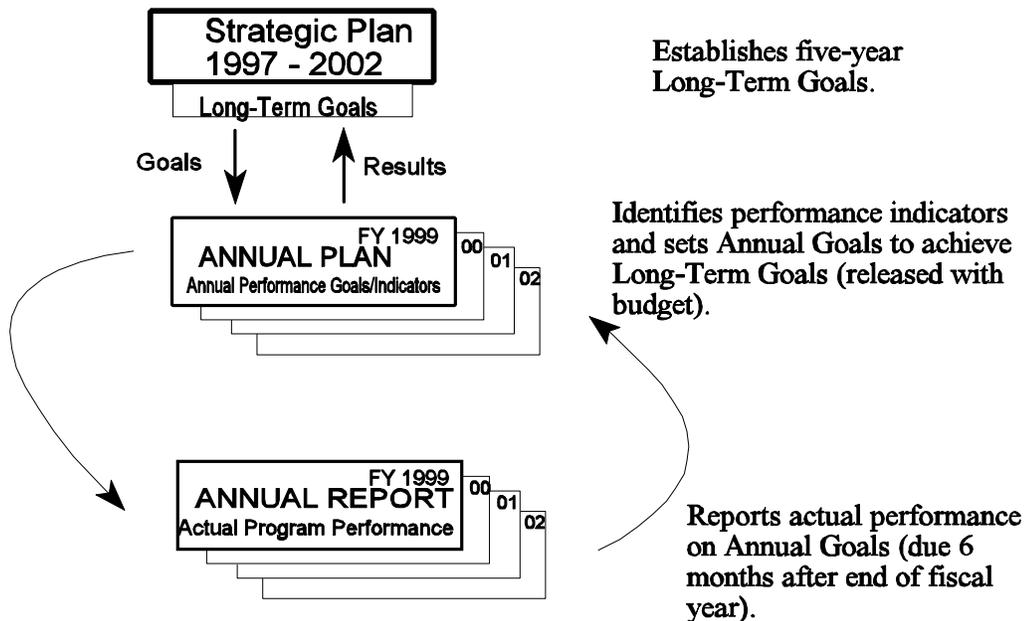
The Annual Performance Plan describes what Reclamation plans to accomplish during the year, given the level of funding requested, and provides the linkage to the Long-Term Goals outlined in the Strategic Plan. Additionally, the Annual Performance Plan provides information on annual performance goals for Reclamation programs and activities, the measures that will be used to gauge performance, the means and strategies required to meet the performance goals, and the procedures to verify and validate performance.

FIGURE 1

Elements of Reclamation's Strategic Plan



Relationship of Strategic Plan to Annual Performance Plan and Annual Report



I.5 Additional Annual Performance Plan Requirements

I.5.1 Customer Service Standards

In implementing its role as a water resources management agency, Reclamation continuously engages its customers in discussions concerning their expectations and views. For example, Reclamation has asked its customers, stakeholders, and partners:

- C Whether Reclamation is measuring performance correctly and adequately;
- C Whether Reclamation is providing services at a cost that is reasonable, competitive, and in the public interest; and
- C Whether Reclamation is responsive to their expressed concerns.

The FY 2000 customer service initiatives will consist of ongoing implementation of a customer service action plan, a benchmarking study, and employee education (see Annual Performance Goal 06.14.10.00). Through customer contacts, data collection methodologies, and a customer service education process, a customer response system will continue to be developed. In conjunction with the customer service outreach program, the database will assist with responding to customer inquiries and issues. Communication of Reclamation's initiatives will be accomplished through ongoing forums, focus groups, and newsletters.

To measure Reclamation's customer service performance a benchmarking study of our business practices will be conducted by Reclamation staff in FY 2000. They will identify performance indicators and measurements of our business practices. This study will compare our customer service performance against those organizations already demonstrating excellent customer service. This will assist Reclamation by providing insight into successful methodologies used by other parties.

Reclamation will begin to develop a survey instrument and process to conduct a follow-up customer survey. Reclamation will develop methodologies for acquiring input from stakeholder entities regarding the effects of Reclamation's initiatives. The Customer Service Plan will be revisited to ensure that its direction is in concert with Reclamation's mission statement and to use precise terminology to clearly state the principles of customer service. Reclamation will provide customer service training to its employees.

I.5.2 Use of Non-Federal Parties in Preparing this Annual Performance Plan

Reclamation's Annual Performance Plan was prepared in conformance with Section 220.7 of the Office of Management and Budget Circular A-11, Part 2, Preparation and Submission of Strategic Plans and Annual Performance Plans. No non-Federal parties were used in preparing the Annual Performance Plan.

I.5.3 Crosscut Issues

Reclamation works with many partners on a number of cross-cutting goals in addition to those shown in the Department Strategic Plan Overview. The Water Conservation Field Services program works with many partners including the United States Geological Survey (USGS) and Department of Agriculture's (USDA) National Resource Conservation Service (NRCS) on developing and implementing conservation plans and projects. Through efforts in the Field Services program, Reclamation assists the United States Fish and Wildlife Service (USFWS) and the National Park Service (NPS) with water conservation projects that contribute to sustaining populations of endangered species (e.g., the Platte River Memorandum of Understanding).

To protect and improve water quality in waters affected by Reclamation operations, the agency works closely with Federal and non-Federal entities. Reclamation and USGS jointly assess water quality in numerous reservoirs and stream stretches. Reclamation partners with USFWS, other bureaus and states in major watershed initiatives. For example, in the Platte River Recovery Implementation program, Reclamation is working with Wyoming, Colorado, and Nebraska to develop an agreement to improve and conserve habitat for threatened and endangered species. Reclamation cooperates with the Bureau of Land Management (BLM) and basin states on the Colorado River Salinity Control Program (see Annual Performance Goal 01.05.10.00). Together Reclamation and USFWS address site-specific water quality issues in such places as the Salton Sea and Lake Mead. Reclamation is the lead agency in planning remediation of specific sites identified by the Department's Irrigation Drainage Program.

As the lead technical agency for dam safety in the Department, the *Department Manual* assigns the Commissioner of Reclamation responsibility to assist other Department bureaus in implementing the *Federal Guidelines for Dam Safety*. This responsibility includes representing the Department on the Interagency Committee on Dam Safety; preparing policy and guidance; maintaining an inventory of Interior dams on the National Dam Inventory; providing program facilitation to other bureaus; chairing the Department's Working Group on Dam Safety; maintaining the Department's Dam Safety Priority database; and conducting research that is focused at developing innovative, cost-effective, and reliable dam safety solutions applicable to Department dams (see Annual Performance Goal 03.09.10.00).

Reclamation contributes to Departmental efforts of meeting obligations to Indian tribes. The most prominent of many activities is Reclamation's support for the Department's goal of settling Indian water rights claims. Reclamation also provides technical assistance to tribes to help solve their water resource problems (see Annual Performance Goal 01.04.10.00) and to support Indian colleges, including establishing a water resource program at the Southwestern Indian Polytechnic Institute.

Eight western state National Recreation Areas (NRA) involve Reclamation project resources,

including Lake Mead NRA in Arizona and Glen Canyon NRA in Utah and Arizona. About 84 percent of Reclamation's recreation facilities are managed by others, including NPS, USDA Forest Service, and BLM. Reclamation cooperates with NPS in developing a consistent approach to concession management and has an interagency agreement to share staff expertise in this area. In addition, Reclamation participates in the development and use of an interagency website with NPS, FWS, and BLM to provide information to the public on the recreational opportunities available at Reclamation reservoirs through the Internet site "www.recreation.gov".

I.5.4 Management Issues

Four issues have been identified as significant management issues that Reclamation is seeking to resolve. Two have been identified by the Office of Inspector General (OIG) and two by the Conference Committee on the FY 1999 Energy and Water Development Appropriations Bill. These are revenue collection, operation and maintenance costs, deferred maintenance, and power rates. Each is summarized in this section.

Revenue Collection

At Reclamation's request, the OIG audited the agency's miscellaneous revenues collection and distribution system (OIG 92-I-887) in 1992. Reclamation implemented all of the OIG's recommendations, except for Recommendation 4, which called for revising internal guidance on how Reclamation handles the statutory disposition of miscellaneous revenues.

In 1996, a Management Control Review was performed by Reclamation which identified additional actions necessary to improve the collection and distribution of revenues from incidental use of the agency's lands and facilities.

Among other supporting actions to date, Reclamation has: a) stopped inappropriate (as identified by the OIG) front-end crediting of revenues and notified water districts that had been erroneously receiving these revenues; b) issued a Revenues Management Reference Manual containing information on the proper disposition of revenues to Reclamation staff; and c) developed two policies setting forth the statutory requirements for crediting specific types of revenues and provided a system for properly identifying and tracking these revenues.

Operation and Maintenance Costs

The Conference Committee on the FY 1998 Energy and Water Development Appropriations Bill directed the Bureau of Reclamation to prepare a report on costs incurred for the annual operation and maintenance (O&M) of its projects for fiscal years 1993-97 and to identify the portion of each project's total annual O&M costs which was attributable to overhead. In September 1998, Reclamation delivered the requested report to the Congress. The report included the required

O&M cost information and an explanation of how Reclamation accounts for and allocates indirect overhead costs. Copies of the report were also provided upon request to our water and power customers.

The Conference Committee also encouraged Reclamation to create new opportunities for water and power contractors to participate in the review and development of project O&M budget priorities. In response, the Commissioner issued a memorandum September 24, 1998, to all of Reclamation's Regional Directors, Area Managers, program managers, and the Director of Program Analysis which outlined a process to be used for contacting our customers and providing them with the opportunity to review and comment on annual O&M work plans and cost estimates, consistent with executive branch guidelines on the non-disclosure of actual budget requests. This process is being implemented for the FY 2001 budget development cycle.

Deferred Maintenance

One of the new financial reporting standards implemented in 1998, as required by the Federal Accounting Standards Advisory Board (FASAB), requires disclosure of information about whether an agency has any deferred maintenance (maintenance which was not performed when it should have been or was scheduled to be - FASAB #6). While Reclamation has a number of formal processes for assessing the condition of its facilities and tracking the scheduling and performance of maintenance work, it became apparent in the course of gathering data for the FY 1998 financial statement that improvements could be made in documenting the scheduling and execution of facilities maintenance.

To address this problem, Reclamation convened a task group to share common understandings, definitions, and objectives for providing required deferred maintenance information for the FY 1998 financial statement. Subsequent to the meeting, regional experts were assigned the task of developing a list of deferred maintenance items. That objective was met. Plans are presently being developed, which will continue through FY 1999 (in part contingent upon the OIG's finding in this area), to refine and make the process a part of Reclamation's recurring business practices for future years. This plan will also include processes to obtain deferred maintenance information and to define better and possibly upgrade a system or systems to capture the needed information.

Power Rates

The OIG Final Survey Report "Follow-up of Recovery of Irrigation Investment Costs, Bureau of Reclamation" (No. 98-I-250) recommends Reclamation use straight-line amortization for repayment of irrigation assistance. Reclamation has reviewed this report and does not concur with the OIG's recommended actions. Reclamation is managing Federal projects to ensure repayment of investment debt in accordance with the law and congressional intent, not to maximize payments from Reclamation program beneficiaries. The use of straight-line repayment

of irrigation assistance would result in larger interest payments to the U.S. Treasury for project power facilities by delaying the pay out of interest-bearing power facility investment. We believe this is contrary to historical congressional intent. All irrigation assistance investment has been, and will be, paid within the time period specified by law.

The OIG's recommendations appear to be inconsistent with existing law. Existing repayment policy is based on legislative provisions and legal opinions of the Solicitor that provide for the marketing of power at the lowest rate consistent with the orderly repayment of all Federal hydropower costs. For example, the authorizing Act for the Colorado River Storage Project provides guidance for the operation of the project and how to set power rates. In addition, Secretary Udall stated in a May 15, 1965, letter to Representative Aspinall, "Although the principles stated in section 9c of the Reclamation Project Act of 1939 pertaining to power rates are stated in terms of the minimum charge for power, they are clearly intended to set the maximum charge. The Government of the United States markets power to serve the public interest, not to make a profit. We believe that the public interest is best served by marketing power at the lowest rate consistent with orderly repayment of all proper costs, and we believe that is what Congress intended."

The OIG's recommendations are contrary to Reclamation's historic and legally mandated practices. Reclamation's position is to continue the present method of collecting irrigation assistance unless directed to change by Congress or by the Secretary of the Interior.

I.5.5 Adjustments to the Strategic Plan

In the year since the Strategic Plan was submitted to Congress, comments received from Congress, the General Accounting Office, the Department, and staff have been considered carefully by Reclamation. As a result of those reviews and an increased understanding of GPRA, in 1998 Reclamation made minor adjustments to its Strategic Plan for 1997-2002. These changes better align the agency plan with the Department's plan and with the budget. In the adjustment some Long-Term Goals were broadened to allow a wider range of activities while others were focused to improve the measurable outcome. It is important to note that the Strategic Plan revisions consist primarily of format changes and rewording of some of the Long-Term Goals. By combining and rewording the goals, the focus on the desired intent and outcome consistent with the original Strategic Plan was strengthened.

Additionally, in order to improve the correlation between the Department's and bureaus' Strategic and Annual Performance Plans, the Department set and defined common terms to be used in the FY 2000 Annual Performance Plan (see Appendix A for terms). Reclamation revised its Strategic Plan to match the Department's model and terms, resulting in Strategic Plan and Annual Performance Plan alignment. The hierarchy of terms is illustrated in Figure 1. Reclamation's mission is divided into six Goal Categories (formerly called Program Activities) that correspond

to budget activities. Each Goal Category has underlying Mission Goals (formerly called Strategies) that are implemented by Long-Term Goals (previously called Strategic Plan Goals). Each year Annual Performance Goals are developed to carry out the Long-Term Goals.

The FY 2000 annual performance goal numbering system has been revised from that used in the FY 1999 plan submitted to Congress with the FY 1999 budget request. The current numbering system appears in Table 2. The new numbering system reflects the linkage between the Strategic Plan and the Annual Performance Plan, thus resulting in an eight digit number for the annual performance goal. Reclamation's coding system is explained below, using Annual Performance Goal 03.08.10.00 as an example:

- The first two digits (**03**.08.10.00) represent the Goal Category.
- The next two digits (03.**08**.10.00) form the Mission Goal number.
- The two digits used for the Mission Goal number plus the next one (03.**08.10**.00) form the Long-Term Goal number.
- The sixth digit (03.08.**10**.00) is the Annual Performance Goal number, which in this case is 0.
- The final two digits (03.08.10.**00**) reflect the fiscal year resources that support the Annual Performance Goal, which in this case is FY 2000.

Reclamation's Annual Performance Plan is organized by Goal Category and bridges to the Strategic Plan by displaying the Mission Goals and Long-Term Goals. It aligns these with the Annual Performance Goals and indicators. Table 2 illustrates this linkage.

I.5.6 Capital Assets/Capital Programming

Reclamation's appropriation request for Water and Related Resources in FY 2000 is in accordance with instructions in OMB Circular A-11, Part 300, regarding Planning, Budgeting, and Acquisition of Capital Assets. A capital asset plan was prepared and Exhibit 300B was included in the FY 2000 Budget Estimates book. This furnished justification for the Glen Canyon Dam Temperature Control Modifications, which was the only major capital acquisition that met the requirements of OMB Circular A-11 for FY 2000. A complete performance-based system has been established to provide technical oversight, construction inspection and approval, and adherence to all specifications, environmental requirements, and contract agreements.

There are no major acquisitions contained in a capital asset plan that bear significantly on the performance of any of the annual performance goals included in this Annual Performance Plan.

I.5.7 Waivers for Managerial Accountability and Flexibility

No requests for waivers of administrative requirements to provide managerial flexibility are requested in this plan.

Table 2. FY 2000 Annual Performance Plan Structure and Numbering System

Goal Category		Mission Goal No.	Mission Goal Title	Long Term Goals	Performance (Annual) Goals	
No.	Title					
01	Water and Energy Management and Development	01	Manage, Develop, and Protect Water and Related Resources	1.1	01.01.10.00	
				1.2	01.01.20.00	
				1.3	01.01.30.00	
				1.4	01.01.40.00	
		02	Increase Water Availability	2.1	01.02.10.00	01.02.11.00
					2.2	01.02.20.00
				03		Complete Projects Under Construction
		04	Fulfill Obligations to Indian Tribes	4.1	01.04.10.00	01.04.20.00
					4.2	01.04.20.00
		05	Maintain and Protect Water Quality	5.1		01.05.10.00
					5.2	01.05.20.00
		06	Transfer Research and Technology	6.1		01.06.10.00
02	Facility Operations	07	Operate Facilities	7.1	02.07.10.00	
				7.2	02.07.20.00	
03	Facility Maintenance and Rehabilitation	08	Maintain and Rehabilitate Facilities	8.1	03.08.10.00	
				8.2	03.08.20.00	
		09	Reduce Risk to Public Safety	9.1	03.09.10.00	
				9.2	03.09.20.00	
04	Land Management and Development	10	Enhance Recreational Opportunities Through State and Local Partnerships	10.1	04.10.10.00	
		11	Manage Land Resources	11.1	04.11.10.00	
				04.11.11.00		
05	Fish and Wildlife Management and Development	12	Make Watershed-based Decisions	12.1	05.12.10.00	
				05.12.11.00		
06	Policy and Administration	13	Manage Finances	13.1	06.13.10.00	
		14	Improve Customer Service	14.1	06.14.10.00	
		15	Maintain Diverse, Skilled Workforce Excellence	15.1	06.15.10.00	
				06.15.11.00		
15.2	06.15.20.00					

Section II. Mission-Related Goals

This section provides Reclamation's Annual Performance Plan for budget year FY 2000, updates the current year FY 1999, and provides prior year FY 1998 and FY 1997 baselines, if applicable and available. The format for the goal section consists of narrative and performance plan detail for each GPRA Goal Category (Program Activity).

II.1 GPRA Program Activity - Goal Category 01 - Water and Energy Management and Development

II.1.1 Description: In accordance with Reclamation statutes, other Federal laws, and appropriate state laws, Reclamation will pursue water and related resources management and development activities. Resource management includes formulating and carrying out those activities required to support decisions concerning the use and management of Reclamation project water and related resources (e.g., development of operations models and assessments of opportunities to improve operations) activities which improve the efficiency of water use; applied sciences and technology development; and administration of the laws, regulations, and contracts which govern the use of water and related resources produced by Reclamation's projects. Development covers planning and development of water and energy projects which improve the efficient use of limited water supplies including the use of reclaimed water and other low-quality waters.

This Goal Category covers all aspects of the water and energy management and development decision-making processes including: water resource management; energy resource management; utilization, development and implementation of water supplies and energy resources; water conservation activities; applied sciences and technology development as related to water supplies and energy; special programs; and administration and legal compliance.

The objective in the execution of this activity is to gain the greatest overall benefit from existing water and energy resources in a manner that is efficient and effective, uses sound conservation practices, and sustains the environment. To address this objective Reclamation will manage water resources in cooperation with others to improve water quantity and quality for agricultural, municipal, industrial, rural, domestic, hydropower, recreational, and fish and wildlife purposes.

II.1.2 Strategic Issues Related to the GPRA Program Activity: Reclamation will, as appropriate, manage water and energy resources to address resource needs from an ecosystem perspective and on a watershed/river basin level.

Mission Goal 01 — Manage, Develop and Protect Water and Related Resources

The desired outcome is to manage Reclamation's western water resources projects wisely for present and future generations. Reclamation will manage existing water and energy project resources to provide the greatest overall benefits from the finite, but variable, natural yearly water supply and to meet competing demands. Reclamation will improve and engage in cooperative efforts with states, Indian tribes, local entities, and other stakeholders to conduct water and related resources management research and technology development, studies, and investigations; develop water operation and power system models; and evaluate and assess existing water and energy management practices, including water marketing, in order to improve the management of its water resource projects. To meet this goal, Reclamation will, as appropriate, manage water and energy resources for which it is responsible to address resource needs from an ecosystem perspective and on a watershed or river basin level. Reclamation will work cooperatively with neighboring nations on those watersheds where management, development, and protection of international waterways are governed by treaties.

Long-Term Goals:

- 1.1 Manage water resources by operating Reclamation facilities to deliver or release the amount of water contracted for, subject to natural water supply, and other physical and legal constraints.
- 1.2. Generate power to meet Reclamation's contractual commitments 100 percent of the time.
- 1.3. Maintain hydropower generation costs at a level comparable to the most efficient and lowest cost sector of hydropower industry.
- 1.4. Provide timely responses to drought events at the local, State, tribal and regional levels; and provide technical assistance to reduce impacts from future drought events.

Mission Goal 02 — Increase Water Availability

The desired outcome is to increase the amount of water available for multiple purposes through shared technology, expertise, and cooperative decision-making. Working in cooperation with state, tribal, local, and other entities, Reclamation will, pursuant to its authorities and where appropriate, encourage the development of consensus-based, structural, and non-structural solutions to water supply problems that result in economically justified and environmentally compatible water supplies. Such water supplies can assist in meeting growing demands among rural, tribal, urban, and environmental uses as well as help to sustain deliveries to existing users. Future structural surface or groundwater developments could be required, for example, to implement fully the long-term solution developed by CALFED agencies, to construct tribal water supply systems, and to encourage water reclamation and reuse.

Competition for finite water resources requires ever more efficient use of developed supplies. Greater efficiency will enhance the delivery of water for existing uses and, in some circumstances, make water available for additional uses consistent with applicable Federal, state, and tribal law and contract requirements. Stretching water supplies—through water conservation, recycling, voluntary water transfers, water marketing on a willing seller/willing buyer basis, water banking, drought management, conjunctive use of surface and ground water, and research—is a better means to achieve Reclamation’s water resources management mission.

Water conservation plans are required for many Reclamation project beneficiaries either through provisions of the Reclamation Reform Act, Central Valley Project Improvement Act, or contracts. Reclamation will provide technical assistance to water users through its Water Conservation Field Services Program to work cooperatively with districts and others to achieve water conservation in the field, as appropriate. Completing the plans will allow systematic implementation of water conservation measures. Plans will identify partnerships, cost-share goals, environmental considerations, and educational opportunities. Reclamation will avoid duplicating efforts already implemented by state agencies and tribes and will work in concert with those entities to supplement and complement their efforts.

Long-Term Goals:

- 2.1. In cooperation with State, Tribal, local, and other entities, Reclamation will encourage the development of consensus-based structural (e.g. water reclamation and reuse) and non-structural solutions to water supply problems that result in economically justified, and environmentally compatible, water supplies. Such solutions can assist in meeting growing demands among rural, Tribal, urban and environmental uses as well as help to sustain deliveries to existing users.
- 2.2. By 2002, increase water availability through encouraging water conservation by: reviewing 100 percent of water conservation plans developed by Reclamation water users; by ensuring implementation of all those plans required by law or contract; by using incentive-based strategies, and; by encouraging implementation of all plans not required under law or contract.

Mission Goal 03 — Complete Projects Under Construction

The desired outcome is to meet western water quantity, water quality, and environmental needs through the development of new or improved facilities, direct participation, and/or technical assistance. To realize project benefits and to expedite recovery of the Federal capital investment from beneficiaries by placing projects into repayment status, Reclamation will place priority on the completion of ongoing construction projects. Partnerships with state, local, and Indian tribal governments and others will be instrumental in the successful development of water and related

resources projects. Development will be carefully balanced to assure that projects are economically and environmentally sound and in the best interest of the American public.

Long-Term Goal:

- 3.1. Complete ongoing construction projects to realize project benefits and expedite recovery of the Federal capital investment from beneficiaries.

Mission Goal 04 — Fulfill Obligations to Indian Tribes

Indian tribes have a critical need for water resource infrastructure. Therefore, the desired outcome is to assist federally recognized Indian tribes to develop and manage their water resources for present and future generations. Reclamation will assist Indian tribes to develop and manage their water resources to promote tribal economic self-sufficiency, provide opportunities for an increased standard of living, improved reservation public health, and contribute to the sustainability of ecosystems of concern to tribes that are dependent upon these water resources. Through partnerships with tribes, Reclamation will undertake those actions necessary to formulate water and related resources management alternatives. Reclamation, as requested by tribal governments, will work with tribes to conduct water and related resources management studies, carry out technology transfers, and improve the management of tribal water and related resources projects. Reclamation will make a special effort to provide tribes, who have not traditionally requested Reclamation assistance, with a greater awareness of opportunities for partnerships with Reclamation. Reclamation will also seek to enter into partnerships with the Bureau of Indian Affairs and other Federal agencies for the purpose of assisting tribes.

Reclamation will continue to monitor its activities to ensure consistency with the Secretary's Indian trust responsibility and will participate in the Department's Indian water rights settlement program. Reclamation will work with tribes through the Self-Determination and Self-Governance programs and will support special initiatives to assist tribes to develop their water resources and enhance their technical expertise. Reclamation will carry out its activities in a government-to-government manner respectful of tribal sovereignty. For purposes of Reclamation's Long-Term Goals, the principal way to increase the opportunities for tribes to benefit from the Reclamation program will be to provide "technical assistance," which is defined as:

A study or other assistance that makes significant progress towards enabling tribes to benefit from Reclamation programs. Such studies or assistance should also do one of the following: a) provide an Indian tribe sufficient technical data to determine the need for a feasibility study under Reclamation law; b) support the Department's water rights settlement program; or c) enable a tribe to construct, operate or maintain its water system.

Long-Term Goals:

- 4.1. Increase the opportunities for tribes to benefit from the Reclamation program.
- 4.2. Implement Reclamation Indian trust asset policy and procedures to ensure that Reclamation activities do not adversely impact Indian trust assets.

Mission Goal 05 — Maintain and Protect Water Quality

Reclamation recognizes the need for placing greater emphasis on protecting and enhancing the environment, particularly those resources dependent upon Reclamation's management of water and land resources. In partnership with states, tribes, and other stakeholders, Reclamation has and will continue to improve its management of water and related resources in a manner that is ecologically sound and that promotes habitat quality, species health, and biological diversity of the West.

The desired outcome is improving water quality for multiple uses. This outcome is directly related to Reclamation's support of efforts to reduce salinity and toxicity of drainwater, share technology, provide technical assistance, facilitate cooperative decision making, and provide effective coordination. Reclamation is concerned with reducing the water quality impacts of water resource projects. These impacts, on a site-specific basis, may include increased salinity, gas supersaturation, selenium, sediment, and toxic materials in return flows, which in some cases may contribute to fish and wildlife degradation. It should be noted that the actions of others may affect Reclamation's ability to deliver a quality water supply.

Reclamation operates several programs whose main purpose is water quality improvement. The Colorado River Basin Salinity Control Program was authorized in 1974. Amending legislation in 1995 provides for a competitive process for selecting cost-effective projects. Reclamation will meet the state-adopted and Environmental Protection Agency (EPA) approved water quality objectives set forth in the 1996 Review of the Water Quality Standards for the Colorado River Basin through its implementation of the Colorado River Basin Salinity Control Program. The standards and objectives will be reviewed triennially as required by the Clean Water Act. In cooperation with the Basin States and the public, Reclamation will work to reduce the average cost of implementing the Colorado River Basin Salinity Control Program.

Long-Term Goals:

- 5.1. In cooperation with the seven Colorado River Basin States and other Federal agencies in the Colorado River Basin Salinity Control Program, Reclamation will achieve the lowest cost means to improve water quality through salinity control projects by a "request for proposal" process.

- 5.2. Reclamation will improve water quality related to project operations to enable States, Tribes, local entities, and water users to implement voluntary measures to achieve their water quality objectives.

Mission Goal 06 — Transfer Research and Technology

The desired outcome is to develop new information and technologies that respond to and anticipate mission-related needs. Reclamation's research and technology transfer program is based on the fundamental principle that "research and technology transfer are a functional component of every activity Reclamation performs in the management of its land and water resources and operation of its projects and facilities." In pursuit of this goal, Reclamation is committed to maintaining a highly credible research and technology transfer program that addresses problems from an interdisciplinary perspective; communicates effectively with stakeholders; provides quality information, products, and advice in a professional manner; and fosters leadership in the management of water and related resources. Examples of the kinds of activities that Reclamation plans to pursue include reducing the cost of water treatment, desalination and water conservation technologies; developing a better understanding of the ecology of western reservoirs, streams, and riparian systems to improve decisions related to facility operations; improving the ability to manage and control aquatic pests; and developing comprehensive water resource models.

Long-Term Goal:

- 6.1. Develop new information and technologies that respond to and anticipate mission-related needs and provide for innovative management, development, restoration, and protection of water related resources.

II. I. 3 Related Budget Accounts, Budget Activities, and Subactivities: The Bureau of Reclamation's appropriation for Water and Related Resources provides for all Federal funding needs of both the historical water projects under construction and the newer activities with a water management emphasis. Water and Related Resources covers site-specific and multi-state investigations, general and specific research, major project construction, rehabilitation work, safety of dams work, project operation and maintenance, and a number of general water and power management programs.

GPRA Program Activities, Goal Categories 1-5, are titled the same as Reclamation's Budget Activities within its Water and Related Resources appropriation. Budget authority shown in the performance plan detail for each GPRA Program Activity includes funding from the following appropriation and revenue accounts:

01 Goal Category - Water and Energy Management and Development

Water and Related Resources

Loan Program

Lower Colorado River Basin Development Fund

Upper Colorado River Basin Fund

Trust Funds (Scheduled and Unscheduled)

II.1.4 Proposed Legislation: As described in the FY 2000 Budget Estimates the following legislation is required to support the budget request:

Study/Project Authorizations

All construction activities for FY 2000 can be performed under current authorizations with the exception of the Minidoka Northside Drain Water Management Project, which requires an additional authorization of \$2.8 million to enable completion of the project. Feasibility study authorizations as required by P.L. 89-72 (Section 8) are needed for the following feasibility studies: Lower Elwha Klallam Rural Water Feasibility Study; the Powder River basin portion of the Malheur/Owyhee/Power/Burnt River Basins Water Optimization Study; and the Tulalip Tribes Water Quality Feasibility Study.

II.1.5 Impacts of FY 2000 Budget Changes:Goal Category 01 - Water and Energy Management and Development

The FY 2000 request totals \$301,867,000. This is a decrease of \$25,313,000 over the \$327,180,000 appropriated for FY 1999. Construction of water and energy resource projects, as authorized by Congress, will be continued with emphasis on completing ongoing projects.

The FY 2000 program continues the presentation of investigation funding requested for FY 1999. Many investigations and studies are grouped under geographically defined programs to represent the interrelated nature of the work and to allow for better control of funding. (Specific feasibility studies will continue to be presented in separate documents in the Justifications, however.) This effort is consistent with Long-Term Goals to encourage consensus-based solutions to water supply problems (Long-Term Goal 2.1), increase water conservation (Long-Term Goal 2.2), improve water quality (Long-Term Goal 5.2), and develop new information and technologies for water related resources (Long-Term Goal 6.1). In FY 2000, funds will be requested to begin new activities under the geographically defined programs. Funds are also requested for technical assistance and interagency coordination activities, to continue in compliance with laws and to assist those entities which request our assistance.

Increased funding of \$1 million is requested for FY 2000 to fund the Rocky Boys Indian Water Rights Settlement. This will allow for construction to begin on reservation water facilities to

provide assistance to Indian tribes (Long-Term Goal 4.1). Increases in funding are requested for water efficiency improvements on the Yakima River, CALFED Bay-Delta program, purchase of flowage easements to allow for operation of the Arroyo Pasajero Detention Dam, water acquisition on the Klamath Project, Salton Sea research, and the Southern Arizona Indian Water Rights Settlement Act. Fewer funds are required in FY 2000 for the Central Arizona Project due to construction nearing completion.

Funds are requested in FY 2000 to initiate work on several Title 16 Water Reclamation and Reuse projects to support accomplishment of Long-Term Goal 2.1 to find solutions to water supply problems. Increased funds are requested for the Loan Program to continue construction on five projects.

II.2 Performance Plan Detail and Narrative

	FY 1999 Enacted BA (,000)	FY 2000 Proposed BA (,000)			
GPRA Program Activity <i>01 Goal Category - Water and Energy Management and Development</i>	327,180	301,867 ¹			
Long-Term Goal - 1.1 - Manage water resources by operating Reclamation facilities to deliver or release the amount of water contracted for, subject to natural water supply, and other physical and legal constraints.					
FY 2000 Annual Performance Goal: 01.01.10.00 - In FY 2000, deliver or release the amount of water contracted for from Reclamation-owned and operated facilities, expected to be no less than 27 million acre feet.					
Performance Measures	FY 1997 Actual	FY 1998 Plan	FY 1998 Actual	FY 1999 Plan to Congress	FY 2000 Proposed
1. Actual acre-feet of water delivered under all contracts.	--	--	29,761,078	30,700,000	28,960,000

01.01.10.00 - This goal addresses the core of Reclamation’s mission, which is to manage and protect water resources effectively. Water is one of our nation’s most valuable resources. Sufficient quantity and quality of water is critical to the health, safety, and survival of people, the environment, and the economy. Effective management maximizes overall benefits from the finite,

¹ Dollars shown here are discretionary budget authority only.

but variable, natural yearly water supply. It better meets competing demands and ensures the availability and quality of the resource for current and future generations.

This goal will be accomplished by effectively operating Reclamation facilities to store, deliver, and release the amount of water contracted for by the various users, subject to natural water supply and other physical and legal constraints. The goal only applies to facilities that are owned and operated by Reclamation. It is expected that the water released will be no less than 27 million-acre feet, which historically, is the lowest amount delivered by Reclamation. Because the amount of water available depends upon variable weather patterns in the 17 western states, the acre-feet delivered each year changes.

This goal will be facilitated through Reclamation’s continued active participation in research related to water and water resource management, technology research and development, and development and application of water operation models. Reclamation also continues to evaluate and assess existing water and energy management practices, including water marketing, in order to improve the management and operation of its water resource projects. Reclamation will also facilitate effective water deliveries by continuing to improve its relationship and cooperative efforts with states, Indian tribes, local entities, and other stakeholders.

Long-Term Goal - 1.2 - <i>Generate power to meet Reclamation’s contractual commitments 100 percent of the time.</i>					
FY 2000 Annual Performance Goal: <i>01.01.20.00</i> - <i>In FY 2000, Reclamation will provide power needed to meet contractual commitments and other requirements 100 percent of the time, depending upon water availability.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of megawatt hours (Mwh) provided / number of Mwh required or contracted.	100%	--	100%	100%	100%

01.01.20.00 - Many Reclamation projects provide the additional benefit of power generation. The demand for power is increasing, and the amount of power that can be generated varies greatly according to water availability. This goal will be accomplished by effectively operating Reclamation power facilities to meet power requirements and the needs water users and the environment.

To facilitate the accomplishment of this goal and ultimately improve the effectiveness of power production, Reclamation will continue to participate in the research, development, and

implementation of new technologies that pertain to hydropower production and delivery. Reclamation will also continue to participate in the research and development of water and power operation system computer and physical models.

Long-Term Goal - <u>1.3</u> - Maintain hydropower generation costs at a level comparable to the most efficient and lowest cost sector of hydropower industry.					
FY 2000 Annual Performance Goal: <u>01.01.30.00</u> - In FY 2000, attain power production costs per Mwh that rank among the industry's lowest costs (in the upper 25 percentile, ranked lowest cost to highest) for comparable hydropower facilities.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Power production costs (\$) / net generation in Mwh.*	\$1.41	--	\$1.38	\$3.38	\$3.75

* Note: Costs are normalized by comparing FY 2000 water supply with the 10-year average water supply. Meeting the “upper 25 percentile” rank is determined at the end of the year when total costs and net generation are calculated. The FY 1999 and FY 2000 costs are projections, and their rank will not be determined until the end of the year.

01.01.30.00 - Renewability and low cost are hydropower’s greatest benefits. The availability of other sources of power provides competition in the industry and requires that Reclamation and other hydropower suppliers take measures to ensure that hydropower remains a low cost alternative. Because the amount of water available to generate electricity varies seasonally and annually, the cost of generating power also fluctuates from year to year. Costs are normalized by comparing FY 2000 water supply with the 10-year average water supply.

Reclamation will accomplish this goal by effectively and efficiently operating Reclamation power facilities in order to provide hydropower at a competitive, low cost. Reclamation will actively participate in the research, development, and implementation of new technologies that will enhance hydropower’s low-cost benefit. Reclamation will also continue to strive to maintain or reduce power costs through improvements in management and operation practices at our power facilities.

Long-Term Goal - 1.4 <i>Provide timely responses to drought events at the local, State, tribal and regional levels; and provide technical assistance to reduce impacts from future drought events.</i>					
FY 2000 Annual Performance Goal: 01.01.40.00 <i>- In FY 2000, provide written responses to requests for drought assistance within 20 working days of receipt and respond to requests for technical assistance for drought contingency planning within 30 working days of receipt of requests.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of assistance requests received for which the appropriate responses are made within the prescribed time frame / total number of assistance requests received.	--	--	--	100%	100%

01.01.40.00 - Drought lacks the drama and immediacy of other natural disasters, such as hurricanes, floods, and earthquakes, but economic repercussions can be equally devastating. A reduced supply of water during a drought threatens the health and safety of people and the environment. Reclamation has the technical expertise and other resources necessary to help minimize the effects of a drought on a community and also aid in its recovery.

Reclamation will accomplish this goal by using its technical experience and available resources to facilitate response to requests within the prescribed time frame in drought situations. For example, this may involve coordinating cooperative efforts of the many different local, state, tribal and Federal agencies during a drought crisis. Reclamation will also, upon request, provide technical assistance to entities that wish to reduce the impacts of future drought events by conducting drought planning workshops, assisting with the development of drought contingency plans, and assisting with the development or interpretation of existing drought indices.

Long-Term Goal - 2.1 - *In cooperation with State, Tribal, local, and other entities, Reclamation will encourage the development of consensus-based structural (e.g. water reclamation and reuse) and non-structural solutions to water supply problems that result in economically justified, and environmentally compatible, water supplies. Such solutions can assist in meeting growing demands among rural, Tribal, urban and environmental uses as well as help to sustain deliveries to existing users.*

FY 2000 Annual Performance Goal:

01.02.10.00 - *In FY 2000, Reclamation will provide water to address Endangered Species Act concerns, enhance instream flows for the benefit of aquatic species and habitats, and to realize other project benefits.*

01.02.11.00 - *In FY 2000, Reclamation will facilitate the development of new water supplies by participating in water reuse feasibility studies, completing construction prerequisites for meritorious projects, and enter into a cooperative agreement(s) for the initiation of construction of at least 1 of the 18 water recycling projects authorized in FY 1997.*

Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Amount of water in acre-feet acquired by Reclamation for Endangered Species Act concerns and other project benefits requiring streamflow enhancement.	0	--	250,000	250,000 (did not receive funding)	627,000
2. Execution of at least 1 cooperative agreement for initiation of construction.	1	--	1	1	1

01.02.10.00 - Reclamation has a responsibility under the Endangered Species Act to protect and enhance habitat for endangered species. Development of Reclamation projects throughout the West has impacted the habitats of many species through the removal of water from streams, construction of dams across streams and alteration of stream and riparian habitats.

Reclamation will provide the right to use water, through development of new sources, purchases of existing water rights, rental of water, or increasing efficiency of water use. The purpose is to increase the availability of water for instream use. Part of the water under this goal is used to meet instream flow goals mandated by the National Marine Fisheries Service for salmon restoration in the Columbia and Snake River systems. The goal of 627,000 acre-feet is an annual goal for FY 2000 and is not cumulative for previous years. Reclamation does not have total control of all water reported under this goal because some of the water is rented from willing users who hold the water permits.

01.02.11.00 - Title XVI of Public Law 102-575 authorizes Reclamation to participate in the planning, design and construction of water reclamation and reuse projects in the western United States. Eighteen new construction projects were authorized in FY 1997. It is Reclamation's goal in FY 2000 to complete a feasibility study, execute a cost-share agreement with a local non-Federal sponsor, and to initiate construction on at least one of these 18 new projects.

Reclamation is participating in this water recycling program because much of the western United States is heavily dependent on imported water supplies that can be unreliable in times of drought. For example, most of southern California is dependent on imported water from three primary sources: Colorado River, Sacramento/San Joaquin Delta, and Mono Lake/Owens Valley. The amount of water that can be imported from these sources is limited, and may even decrease, while the population of southern California is projected to increase. There is a distinct possibility of future water shortages, even without drought conditions. In addition, the discharge of wastewater effluent and storm water runoff into the Pacific Ocean has caused water quality problems.

In order to reduce the demand for imported water and to decrease the amount of secondary effluent wasted to the sea, Reclamation provides grant funding to help local non-Federal project sponsors build water recycling projects. A typical water recycling project is one which consists of facilities that take secondary effluent from an existing wastewater treatment plant and provides tertiary treatment so that the water can be used for non-potable beneficial uses, such as landscape irrigation and industrial process water. A distribution system would also be part of the project.

Each acre-foot of water that is recycled by a project is one less acre-foot to be imported. These projects provide safe, economical, and reliable sources of water that are essentially not interrupted, even during droughts. These projects also contribute to efforts to clean up the environment.

Long-Term Goal - 2.2 - *By 2002, increase water availability through encouraging water conservation by: reviewing 100 percent of water conservation plans developed by Reclamation water users; by ensuring implementation of all those required by law or contract; by using incentive-based strategies, and; by encouraging implementation of all plans not required under law or contract.*

FY 2000 Annual Performance Goal:

01.02.20.00 - *In FY 2000, increase the efficient use of water supplies associated with Federal water projects by assisting up to 157 districts through the Water Conservation Field Services Program and other regional or area office programs to develop, submit, and implement effective water conservation plans.*

01.02.21.00 - *In FY 2000, Reclamation will review and comment on 100 percent of all water conservation plans submitted 30 days prior to the end of the Federal fiscal year.*

Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of districts receiving Reclamation assistance in developing and/or implementing water conservation measures.	138	--	160	201	157
2. Number of plans reviewed / number of plans submitted by water districts.	--	--	--	100%	100%

01.02.20.00 - The FY 2000 goal to assist 157 districts with development of water conservation plans is part of an ongoing process undertaken by the Water Conservation Field Services Program as part of the Reclamation Reform Act. At this point some districts have effective plans in place while other districts are new to the conservation planning process. Because the program is voluntary, the number of participants varies annually, which accounts for the fluctuating level of the performance measure.

To accomplish this goal, Area Office Water Conservation Coordinators, along with support from regional staff, continue to contact districts and provide assistance in water conservation planning. This assistance takes the form of technical consultation and cost share agreements for plan development. Through the development of conservation plans, districts identify the most effective conservation measures to implement in their system. Reclamation cost-shares with districts in implementation of conservation planning measures through the Water Conservation Field Services Program. The ultimate outcome will be more efficient use of the Nation’s water supply.

01.02.21.00 - Another goal under the Water Conservation Field Services Program commits to review and comment on 100% of all conservation plans submitted by districts. The only condition is that the plans must be submitted 30 days prior to the end of the Federal fiscal year. Plans received after that date will be addressed in the following fiscal year. This program is part of the

Reclamation Reform Act.

When districts submit water conservation plans, Reclamation Water Conservation Coordinators and Regional support staff review and comment on the plans. The comments are then returned to the districts for consideration in final plan preparation. Reclamation’s timely review shows responsiveness and commitment to providing technical assistance for conservation planning and interest in the planning process of individual districts. Responding in a timely manner encourages districts to complete their conservation plans without delay. Being responsive also allows implementation of final plans as quickly as possible, thereby conserving the Nation’s water supply.

Long-Term Goal - 3.1 - Complete ongoing construction projects to realize project benefits and expedite recovery of the Federal capital investment from beneficiaries.					
FY 2000 Annual Performance Goal: 01.03.10.00 - By the end of FY 2000, initiate project benefits and recovery of Federal capital investments by substantially completing 11 water supply and energy projects under construction in FY 1997 and implementing repayment contracts and providing benefits.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of water supply and energy projects completed.	0	--	3	7 (10 cumulative)	1 (11 cumulative)

01.03.10.00 - Title XVI of Public Law 102-575 gives the Bureau of Reclamation authority to participate in the planning, design and construction of water reclamation and reuse projects in the western United States.

In FY 2000, it is Reclamation’s goal to complete Federal funding for the West Basin Water Reclamation Project. This project is key to southern California, which is heavily dependent on imported water supplies from the Colorado River, Sacramento/San Joaquin Delta, and Mono Lake/Owens Valley. The water that can be imported from these sources is limited, and may decrease, while the population of southern California continues to increase. Water quantity issues are possible, even without drought conditions; and wastewater discharges and storm water runoff into Santa Monica Bay are causing water quality problems.

To reduce the demand for imported water and decrease the amount of secondary effluent discharged into Santa Monica Bay, Reclamation is providing grant funding for the West Basin project. This project consists of facilities that take secondary effluent from the existing Hyperion wastewater treatment plant (that would otherwise be discharged into the Bay), and provide tertiary treatment. The treated water can be used for non-potable beneficial uses, such as landscape irrigation and industrial process water. In addition, a portion of the tertiary treated water will receive additional treatment and will be injected into a seawater intrusion barrier. Each

acre-foot of water that is recycled by this project is one less acre-foot that needs to be imported.

This project provides a safe, economical, and reliable source of water that is essentially uninterrupted, even during droughts. The project also contributes to the efforts to clean up Santa Monica Bay. From the Federal perspective, the project relieves the demand for imported water from other sources, such as Bay/Delta and Colorado River.

Long-Term Goal - 4.1 - Increase the opportunities for tribes to benefit from the Reclamation program.					
FY 2000 Annual Performance Goal: <u>01.04.10.00</u> - In FY 2000, increase the number of tribes receiving Reclamation technical assistance.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Increase in number of tribes receiving Reclamation technical assistance.	--	--	52	10 (62 cumulative)	17 (79 cumulative)

01.04.10.00 The United States has a unique legal relationship with Indian tribal governments, as set forth in the Constitution, treaties, statutes, and court decisions. This relationship was reaffirmed in the June 14, 1991, policy statement by former President Bush on the government-to-government relationship between federal agencies and tribal governments, as well as the April 29, 1994, Executive Memorandum (EM) by President Clinton.

This EM affirms the United States' commitment to respect tribal sovereignty, operate within a government-to-government framework with federally recognized tribal governments, consult when appropriate with tribal governments, assess the potential impact of proposed agency activities on ITAs, and remove procedural impediments to working directly and effectively with tribal governments on activities that affect trust resources or tribal rights.

These commitments and directives have been incorporated into Reclamation's FY 2000 plan through accomplishment of this goal. The Reclamation Native American Affairs Program oversees accomplishment of this goal which will be achieved primarily by providing technical assistance to tribes. This technical assistance increases the ability of tribes to exercise their sovereign powers over their resources by assisting tribes to develop and manage their water-resource related infrastructure and by providing opportunities for tribal employees to increase their technical expertise. This assistance also enhances Reclamation's trust responsibility to tribes, and strengthens the government-to-government relationship between Reclamation and tribes.

Long-term Goal - 4.2 - Implement Reclamation Indian trust asset policy and procedures to ensure that Reclamation activities do not adversely impact Indian trust assets.					
FY 2000 Annual Performance Goal: 01.04.20.00 - In FY 2000, ensure that Reclamation considers potential impacts on Indian Trust Assets (ITAs) in 100 percent of new Reclamation actions through affirmative measures codified in Reclamation's trust procedures.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of National Environmental Policy Act (NEPA) compliance actions addressing ITA impacts / total number of NEPA compliance actions.	--	--	--	100%	100%

01.04.20.00 - Indian Trust Assets (ITAs) are defined as “legal interests in property held in trust by the United States for Indian tribes or individuals” (policy directive, Commissioner of the Bureau of Reclamation, July 2, 1993). Examples of ITAs include lands, minerals, timber, hunting and fishing rights, water rights, and instream flows.

Reclamation’s ITA policy and implementing procedures require that Reclamation avoid adversely impacting ITAs whenever possible, and provide appropriate mitigation or compensation when it cannot. It further requires Reclamation to consult with tribes on a government-to-government basis whenever plans or actions may affect ITAs. Reclamation accomplishes this goal by assessing potential impacts to ITAs and including that assessment in documents prepared in compliance with NEPA, including categorical exclusion checklists, environmental assessments, and environmental impacts statements (EISs). Reclamation’s ITA policy and procedures satisfy the Department of the Interior’s “Departmental Responsibilities for Indian Trust Resources” (512 DIM Chapter 2). The performance level for this goal is 100%. This ensures that Reclamation protects ITAs in all of its Federal actions.

Long-Term Goal - 5.1 - In cooperation with the seven Colorado River Basin States and other Federal agencies in the Colorado River Basin Salinity Control Program, Reclamation will achieve the lowest cost means to improve water quality through salinity control projects by a “request for proposal” process.					
FY 2000 Annual Performance Goal: 01.05.10.00 - In FY 2000, improve Colorado River water quality by removing at least 25,000 tons of salt at a cost not greater than \$50 per ton.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of tons of salt removed at not greater than \$50 per ton.	11,000	--	25,000	25,000	25,000

01.05.10.00 - Public Laws 93-320, 98-569, 104-20, and 104-27 require the Secretary of the Interior to coordinate and implement the Colorado River Salinity Control Program to meet the water quality standards of the Clean Water Act. The goal of the program is to prevent further degradation of water quality in the Colorado River Basin. This water is used by 20 million people in the United States, and nearly as many in the Republic of Mexico.

Damages to municipal and agricultural water users are currently about \$750 million per year and impact international relations with Mexico. To date, the program has been successful at maintaining these standards within the targeted cost. Each dollar expended by the Federal government is matched by 30 cents in cost sharing from the Colorado Basin states. Additional cost sharing is provided by local cooperators.

The salt load reduction target was developed jointly by Reclamation and the seven basin states to comply with the goals of the Clean Water Act. The cost effectiveness goal of not more than \$50 per ton was set by the Secretary’s report to Congress required by PL 104-20.

Long-Term Goal - 5.2 - <i>Reclamation will improve water quality related to project operations to enable States, Tribes, local entities, and water users to implement voluntary measures to achieve their water quality objectives.</i>					
FY 2000 Annual Performance Goal: 01.05.20.00 - <i>In FY 2000, improve the water quality monitoring of Reclamation reservoirs or stream reaches at those locations identified in the FY 1999 USGS / Reclamation water quality reports in order to determine water quality impacts of project operations.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of reservoirs or stream reaches for which water quality monitoring practices, measurement, or data assessment has improved so as to provide better information for determining water quality impacts of project operations.	--	--	--	--	To be determined from FY 1999 reports. <i>Target will be added in revised FY 2000 plan.</i>

01.05.20.00 - Several reservoirs and stream stretches near Reclamation facilities have water quality concerns. The quality of the water is important for many reasons including the ability of Reclamation to deliver clean water to our clients and also to provide habitat and recreational opportunities.

To achieve this goal, Reclamation in conjunction with the United States Geological Survey (USGS) will develop improved protocols for determining the extent of degraded water quality in Reclamation reservoirs and the sources of the degradation. The protocols allow us to anticipate where future problems may occur and to address existing problems efficiently. Protocol locations will be identified in the FY 1999 USGS / Reclamation water quality reports. Some studies have taken place in prior years, but this goal increases the amount and intensity of sampling in selected reservoirs. The sampling aids in addressing questions about the quality of stored and released water.

Long-Term Goal - <u>6.1</u> - <i>Develop new information and technologies that respond to and anticipate mission-related needs and provide for innovative management, development, restoration, and protection of water related resources.</i>					
FY 2000 Annual Performance Goal: <u>01.06.10.00</u> - <i>In FY 2000, develop, test, demonstrate, and publish the results of 56 research projects on water resources, environmental resources, facilities, and infrastructure through Reclamation-wide partnerships and with other Federal and non-Federal entities.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of results published.	--	--	--	72	56

01.06.10.00 - The purpose of the goal is to find solutions to complex science, engineering, and technological problems in Reclamation. This satisfies the Bureau’s mission to manage water resources in an environmentally and economically sound manner. Presently, the Bureau is faced with significant competing demands from both economic and environmental interests. Balancing these demands and effectively solving complex problems associated with this balance requires a thorough understanding of options and finding technologically innovative solutions. Developing these options and solutions is an ongoing need in the agency.

The goal is being achieved through a comprehensive, needs-driven Research and Technology Transfer program. The program is focused on three theme areas: Water Resources, Environmental Resources, and Facilities and Infrastructure. Research needs are gathered from throughout the agency, and shaped into one- to three-year research projects conducted by bureau researchers, including significant contributions from academia and the private sector.

The program is leveraged substantially from the human and financial resources from these partner contributors. Researchers work with the bureau Area Offices to solve the specific problem or to address the specific need. The solution culminates in a published report or paper which serves as the measurable performance indicator. The level of accomplishment for this goal varies annually depending upon the number of projects that have concluded and funding levels.

II.1 GPRA Program Activity- Goal Category 02 - Facility Operations

II.1.1 Description: This Goal Category encompasses the operation and management of the principal resources developed or affected by Reclamation facilities: 1) hydroelectric facilities, which supply power for western power grids; 2) water supply delivery systems, which provide water for a variety of instream and consumptive uses, serving agricultural, municipal, industrial, environmental, and other related uses; 3) fish and wildlife facilities; 4) recreation facilities; and 5) flood control. This covers all resources required to operate Reclamation facilities for the purpose of providing project benefits for the delivery of water, power, flood control, fish and wildlife, and recreation activities commensurate with established purposes and legal compliance.

The Facility Operations activity also includes oversight reviews and long- and short-term planning required to provide timely replacements, upgrades, or modifications to control systems and related communications systems required to maintain system reliability and promote cost effectiveness. Also included are the development and maintenance of operational procedures which are required to standardize operational practices, to conform with sound safety practices, and to operate in accordance with state and Federal laws and applicable agreements.

II.1.2 Strategic Issues Related to the GPRA Program Activity: The overall objectives in the execution of these activities are: 1) to operate Reclamation facilities to meet water, power, fish and wildlife, recreation, and flood control requirements while protecting public health and welfare; 2) to sustain environmental values; and 3) to provide customer deliveries in a timely and economically sound manner.

Mission Goal 07 — Operate Facilities

The desired outcome is to ensure continuous operating systems for delivery of project benefits. Reclamation will operate its water, power, recreation, and fish and wildlife facilities to maintain system reliability and promote improved water use efficiency and cost effectiveness. In water operations, this includes day-to-day operation of dams, reservoirs, water conveyance systems, and other water delivery systems. For power, this includes onsite and remote activities associated with hydroelectric powerplants, associated switchyards, multi-plant control centers, specialized equipment, and training. For recreation and fish and wildlife, this includes day-to-day activities to operate the agency's land and facilities (including those operated by others, but financed in part or owned by Reclamation) to provide recreation and fish and wildlife project purposes.

Long-Term Goals:

- 7.1. Manage facilities to prevent or minimize flood damage in cooperation with other Federal, State, tribal, and local agencies, taking into consideration water user contracts, protection and/or enhancement of the environment, Tribal trust and treaty responsibilities, and other

public purposes.

- 7.2 By 2002, improve hydropower generation availability of non-seasonal units from 84 percent to at least 90 percent (industry standard).

II.1.3 Related Budget Accounts, Budget Activities, and Subactivities: GPRA Program Activities, Goal Categories 1-5, are titled the same as Reclamation's Budget Activities within its Water and Related Resources appropriation. Budget authority shown in the performance plan detail for each GPRA Program Activity includes funding from the following appropriation and revenue accounts:

02 Goal Category - Facility Operations
Water and Related Resources
Lower Colorado River Basin Development Fund
Upper Colorado River Basin Fund
Colorado River Dam Fund
Miscellaneous Permanents

II.1.4 Proposed Legislation: Proposed legislation was discussed in Section II.1.4 of Goal Category 01.

II.1.5 Impacts of FY 2000 Budget Changes:

Goal Category 02 - Facility Operations

The FY 2000 request totals \$275,221,000. This is an increase of \$14,924,000 over the \$260,297,000 appropriated for FY 1999. Adequate funding for operation activities remains a high priority for Reclamation in order to continue improvements in providing project benefits in the most cost-effective manner. In addition to achieving various goals which have resulted from construction of facilities, Reclamation seeks to manage facilities to prevent flood damage (Long-Term Goal 7.1) and to improve hydropower generation (Long-Term Goal 7.2).

Some increases, as compared to FY 1999, are requested on several projects as construction progresses and as features are placed into maintenance status in the Facility Operations activity. These include the Mni Wiconi Project, Central Valley Project, and American River Division Nimbus Fish Hatchery.

II.2 Performance Plan Detail and Narrative

II.2 Performance Plan Detail and Narrative				FY 1999 Enacted BA (,000)	FY 2000 Proposed BA (,000)
GPRA Program Activity <i>02 Goal Category - Facility Operations</i>				260,297	275,221 ²
Long-Term Goal - 7.1 - <i>Manage facilities to prevent or minimize flood damage in cooperation with other Federal, State, tribal, and local agencies, taking into consideration water user contracts, protection and/or enhancement of the environment, Tribal trust and treaty responsibilities, and other public purposes.</i>					
FY 2000 Annual Performance Goal: 02.07.10.00 - <i>In FY 2000, manage Reclamation facilities to continue to prevent or minimize flood damage.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Total value (in dollars) of the flood damages avoided during the year, as reported by the Corps of Engineers, from the operation of all Reclamation projects. (Note: Corps of Engineers' information lags at least one reporting cycle.)	\$616,437,400	--	Report not available until FY 1999	\$0.00	\$0.00

02.07.10.00 - Many facilities constructed by Reclamation were authorized for flood control throughout the western United States. To minimize flood damages, facility operations are planned carefully, and the availability of water in each watershed is closely monitored.

Through coordination with the U.S. Army Corps of Engineers, State Water Engineers, and local dam operators, Reclamation strives to optimize the ability of our facilities to retain flood water. Because damage caused by floods fluctuates each year according to the natural cycles of rain and snow melt, actual damages avoided may be smaller in those years when flood events are less. The value of damages avoided is calculated by the Corps of Engineers and is reported to Regional offices. This information is reported at least a year after the events. We cannot predict flood benefits because we cannot assume that there will be flooding. Flood predictions are seasonal and are prepared months in advance rather than years in advance; therefore, the performance levels for FY 1999 and FY 2000 are \$0.00.

²Dollars shown here are discretionary budget authority only.

Long-Term Goal - 7.2 - <i>By 2002, improve hydropower generation availability of non-seasonal units from 84 percent to at least 90 percent (industry standard).</i>					
FY 2000 Annual Performance Goal: 02.07.20.00 - <i>In FY 2000, where cost/benefit analysis justifies expenditure, attain 87 percent availability rate for non-seasonal hydropower generating units, considering water system, power system, and environmental limitations.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Total number of hours available to operate / number of hours (of potential operation).	84.6%	--	89.7%	85%	87%

02.07.20.00 - The hydropower industry has long used unit availability as one measure of overall hydropower generating unit performance. It is a good indicator that plant equipment is being maintained well enough over a long period of time and in a timely enough manner to have the units ready to generate electricity when necessary. Overall, Reclamation has shown improvement in this area and achieved an 89.7% availability for FY 1998.

Reclamation strives to continue this high level of performance and is planning on achieving an 87% percent availability rate in FY 2000. Continuous improvements in facility operations and maintenance will be the strategy for accomplishing this goal. The benefit will be good customer service in power delivery.

II.1 GPRA Program Activity - Goal Category 03 - Facility Maintenance and Rehabilitation

II.1.1 Description: This Goal Category covers maintenance, replacement and minor additions to infrastructure and structural facilities, including equipment for which Reclamation has direct operation and maintenance responsibility on a daily basis. This covers all aspects of ensuring the proper maintenance, reliability, and serviceability of Reclamation's facilities and identifying and scheduling necessary rehabilitation work. These activities include development and execution of activities designed to quantify facility reliability, improve maintenance practices, determine deficiencies, and identify required corrective actions. These activities will also sustain facility dependability and reliability in such a manner as to ensure that facilities are safe from natural and manmade disasters; that the services produced or delivered are available to the public in a safe and dependable manner; and that all cost-effective maintenance activities and practices, technologies and scientific developments are utilized to reaffirm the level of reliability and serviceability. Reclamation provides designs, studies, equipment purchases, services, and resources to support the overall maintenance and rehabilitation program.

II.1.2 Strategic Issues Related to the GPRA Program Activity: The overall objectives in the execution of these activities are: 1) to maintain Reclamation's facilities to protect the Federal investment; 2) to ensure the continued ability to deliver safe and reliable water supplies for all purposes; 3) to ensure the continued safe, efficient, and economic service of all structures and facilities; 4) to ensure adherence to applicable safety and environmental requirements; 5) to utilize contemporary management practices; 6) to ensure that operational practices enhance reliability; 7) to ensure that the level of maintenance is commensurate with industry standards; and 8) to ensure that rehabilitation of applicable facilities is completed in a timely fashion.

Mission Goal 08 — Maintain and Rehabilitate Facilities

The desired outcome is to ensure project benefits to future generations through effective maintenance and rehabilitation. The nation has invested more than \$16 billion in Reclamation facilities since 1902. Those facilities must be protected, maintained, and improved upon for the benefit and use of future generations. Reclamation's facility maintenance and rehabilitation program is critical to successful accomplishment of its mission. Reclamation is committed to utilizing contemporary techniques to maintain facilities in a manner that sustains delivery of project benefits and maintains water quality. Decisions regarding maintenance or rehabilitation of facilities owned by Reclamation but operated by others will be made in consultation with the operating entity.

Long-Term Goals:

- 8.1. Maintain or rehabilitate Reclamation-managed water storage systems and water delivery systems to levels which will sustain their reliability to serve project purposes.
- 8.2. By 2002, maintain the industry average of three percent (3%) or lower forced outage rate for Reclamation's hydropower generating units as an interim standard.

Mission Goal 09 — Reduce Risk to Public Safety

The desired outcome is to reduce risk to public safety attributable to Reclamation dams and reservoirs. An effective dam safety program that protects people and property is one of Reclamation's highest priorities. There are three main components of Reclamation's Dam Safety Program: Safety Evaluation of Existing Dams, the Safety of Dams Program, and the Department of the Interior Dam Safety Program. The Safety Evaluation of Existing Dams Program provides for the examination and monitoring of Reclamation structures and the identification and analysis of potential dam safety deficiencies at regular intervals. The Safety of Dams Program provides structural and non-structural (i.e., early warning systems) modifications of Reclamation dams to mitigate dam safety deficiencies and associated hazards.

Most of Reclamation's dam safety efforts are directed at reducing the risks to the downstream public resulting from identified safety of dams deficiencies requiring structural modifications. Under the Reclamation Safety of Dams Act of 1978, as amended, safety of dams modifications

can be made to correct deficiencies that result from revisions to seismic and hydrologic loads or changes in state-of-the-art technology. Based on knowledge available as of January 1997, Reclamation has identified or anticipated deficiencies at 23 dams requiring structural modifications that are planned for completion by 2002. As appropriate, dam safety activities will be coordinated with state agencies.

Additionally, related to these dam safety efforts, the Department of the Interior and Reclamation are placing a high emphasis on the security of Reclamation dams and other pertinent facilities.

Long-Term Goals:

- 9.1. Identify dam safety issues and define the associated risk environments in order to determine if Reclamation dams are creating unreasonable risk to public safety, property, the environment, or cultural resources. Where justifiable, take risk management actions to reduce the risks posed to the public by Reclamation dams in order to maintain public trust while continuing to provide project benefits.
- 9.2. By the end of 2002, all Reclamation accepted recommended improvements in the Reclamation security assessment reports will be completed.

II.1.3 Related Budget Accounts, Budget Activities, and Subactivities: GPRA Program Activities, Goal Categories 1-5, are titled the same as Reclamation's Budget Activities within its Water and Related Resources appropriation. Budget authority shown in the performance plan detail for each GPRA Program Activity includes funding from the following appropriation and revenue accounts:

03 Goal Category - Facility Maintenance and Rehabilitation
Water and Related Resources
Upper Colorado River Basin Fund
Colorado River Dam Fund

II.1.4 Proposed Legislation: Proposed legislation was discussed in Section II.1.4 of Goal Category 01.

II.1.5 Impacts of FY 2000 Budget Changes:
Goal Category 03 - Facility Maintenance and Rehabilitation

The FY 2000 request totals \$149,000,000, which is an increase of \$5,312,000 over the \$143,688,000 appropriated for FY 1999. This request continues Reclamation's emphasis on investing in equipment and project facilities for economic and safety reasons. Important impacts compared to FY 1999 are as follows:

- C Work will begin in FY 2000 at the Columbia Basin Project to construct a water filtration plant to meet state health standards, and to continue major ongoing work including replacement of turbine runners. Major power replacements, such as the turbine runners, on this project are funded directly by the Bonneville Power Administration.

- C The FY 2000 request restores a strong Safety of Dams program funded at \$62.4 million -- a \$13.2 million increase over the FY 1999 amount appropriated by Congress -- which is needed to begin rehabilitation on the highest priority dams with identified safety concerns. Three major dam safety projects are scheduled to complete in FY 1999 and several more should begin in FY 2000 or in FY 1999, if funds can be made available. This program reduces danger to public safety by identifying risks, by modifying management and taking other actions to reduce risks (Long-Term Goal 9.1), and by completing all Reclamation-accepted recommended improvements in the Reclamation security assessment reports (Long-Term Goal 9.2).

II.2 Performance Plan Detail and Narrative

	FY 1999 Enacted BA (,000)	FY 2000 Proposed BA (,000)			
GPRA Program Activity <i>03 Goal Category - Facility Maintenance and Rehabilitation</i>	143,688	149,000 ³			
Long-Term Goal - 8.1 - Maintain or rehabilitate Reclamation-managed water storage systems and water delivery systems to levels which will sustain their reliability to serve project purposes.					
FY 2000 Annual Performance Goal: <i>03.08.10.00 - In FY 2000, 6 of the 16 area offices with operation and maintenance (O&M) responsibility will complete formal analyses of O&M practices for 1 Reclamation-operated water storage and water delivery system to identify economically justifiable measures which will reduce system breakdowns.</i> <i>03.08.11.00 - In FY 2000, Reclamation will test and adjust at least 20 percent of the 140 governors and voltage regulators at power facilities. This is consistent with our strategy to review all governors and voltage regulators every 5 years, as due, in order to maintain power system stability at or above Western Systems Coordinating Council requirements.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of analyses completed.	--	--	--	6	6
2. Number tested and adjusted.	--	--	--	28	28

03.08.10.00 - Reclamation manages and operates hundreds of water facilities. The bureau bears a responsibility to maintain water facilities in the interests of ensuring structural integrity and operational reliability. Without proper emphasis on appropriate O&M procedures and techniques, the facilities and related operations could be compromised, leading to potential public safety impacts and water delivery interruptions.

To achieve this goal, Reclamation reviews, analyzes, and recommends improvements to the existing maintenance management systems (and related business practices), such that critical facilities, structures, and equipment are operated and maintained in an efficient and effective manner. Through these efforts, water users, who share in the O&M funding responsibilities for these facilities, should realize improved O&M resulting in fewer water delivery interruptions and increased public safety.

³Dollars shown here are discretionary budget authority only.

03.08.11.00 - Reclamation is the fifth largest electric utility in the western United States and operates 58 powerplants. As such, we are a key player in maintaining power system stability in the west; i.e., preventing regional blackouts. The governors and voltage regulators that control more than 200 generators that Reclamation owns and operates are the means by which the power system is stabilized.

A coordinated group of western utilities (Western Systems Coordinating Council) requires Reclamation to test, align, and maintain this equipment on a 5-year cycle. Based on this requirement, Reclamation will test and adjust approximately 20% of our governors and voltage regulators each year.

Long-Term Goal - 8.2 - <i>By 2002, maintain the industry average of three percent (3%) or lower forced outage rate for Reclamation's hydropower generating units as an interim standard.</i>					
FY 2000 Annual Performance Goal: 03.08.20.00 - <i>In FY 2000, attain a 3 percent or lower forced outage rate for Reclamation's hydropower generating units where cost/benefit analysis justifies expenditures, considering water supply, environmental, and power system limitations and requirements.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of hours out of service due to forced outage / number of hours of potential operation.	2%	--	1.07%	3%	3%

03.08.20.00 - Reclamation manages 58 hydroelectric powerplants in the western United States. The hydropower industry uses forced outage rate as another indicator of the quality of unit maintenance. This indicator measures how quickly units are returned to service when an unscheduled outage occurs and how well powerplants meet scheduled deliveries to customers.

For FY 1998, Reclamation's overall forced rate performance was very good at 1.07%. Reclamation projects a performance level of 3% for FY 1999 and FY 2000.

Long-Term Goal - 9.1 - *Identify dam safety issues and define the associated risk environments in order to determine if Reclamation dams are creating unreasonable risk to public safety, property, the environment, or cultural resources. Where justifiable, take risk management actions to reduce the risks posed to the public by Reclamation dams in order to maintain public trust while continuing to provide project benefits.*

FY 2000 Annual Performance Goal: 03.09.10.00 - *In FY 2000, complete Comprehensive and Periodic Facility Reviews at the scheduled rate of approximately 83 per year of 250 dam facilities in Reclamation’s Dam Safety Program.*

Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of completed Comprehensive and Periodic Facility Reviews.	--	--	--	--	83

03.09.10.00 - Ensuring structural safety and performance, adequate maintenance, and reliable operation of its high- and significant-hazard dams and appurtenances are Reclamation responsibilities. These structures must not pose unacceptable risks to the downstream public, property, environment, or cultural resources. A key aspect in fulfilling these responsibilities is the regular review and inspection of these dams and structures. In-depth reviews and field inspections are conducted on a 3-year rotational basis in which one-third of the dam facilities are inspected annually. Independent teams alternately led by the Denver Technical Service Center and associated Regional offices inspect the facilities.

It is important that these reviews and inspections are scheduled and accomplished to document the condition and performance of these dams and structures, to identify potential deficiencies, and to recommend remedial actions, as determined necessary. Such efforts protect the downstream public and guarantee reliable downstream water deliveries for authorized project purposes.

Long-Term Goal - 9.2 - <i>By the end of 2002, all Reclamation accepted recommended improvements in the Reclamation security assessment reports will be completed.</i>					
FY 2000 Annual Performance Goal: 03.09.20.00 - <i>In FY 2000, complete all approved and accepted recommended improvements that have been scheduled.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of completed improvements / total number of approved improvements.	--	--	--	--	To be determined after FY 1999

03.09.20.00 - Beginning in FY 1997 and concluding in FY 1999, Reclamation has been assessing its dams and other pertinent facilities on a site-specific basis. The purpose of the assessments was to identify and to document security vulnerabilities. Such security problems could pose a threat to the facilities, employees, and the public in the event of terrorism or sabotage. These efforts were prompted by an Executive Order, and related requirements, resulting from the Oklahoma City bombing and other incidents directed towards federal property and employees. On-site assessments provide recommendations for dam and facility security improvements. Since FY 1997, as facilities are being assessed, improvements are being accomplished.

In FY 2000, Reclamation will complete those accepted and approved security improvements that are scheduled for the year. These improvements will be scheduled based upon assessments completed by the end of FY 1999. Continued prompt attention to accomplishing improvements as they are identified will improve the security of the facilities, which will protect employees, visitors and the public.

**II.1 GPRA Program Activity -
Goal Category 04 - Land Management and Development**

II.1.1 Description: This Goal Category covers all aspects of the land management and development decision-making processes related to land resource administration, recreation management, and legal compliance.

II.1.2 Strategic Issues Related to the GPRA Program Activity: The objective of this activity is to provide the greatest overall benefit from existing land resources in a manner that is efficient and effective, uses sound conservation practices, and protects the environment. Reclamation will manage lands in cooperation with others to improve, protect and enhance land use, cultural, recreational, and environmental values. Using an ecosystem-based management approach, Reclamation will assure this resource is managed in an economically and

environmentally sound manner in the interest of the American public.

Mission Goal 10 — Enhance Recreational Opportunities Through State and Local Partnerships

The desired outcome is quality recreational opportunities and facilities for public use on Reclamation project lands and waters. Reclamation provides recreational opportunities on project lands and waters in an environmentally sound manner and compatible with other project purposes through direct management, concessions, and partnerships with state and local governments, the private sector, and other Federal agencies. Reclamation will work with its managing partners to improve recreational facilities, protect public health and safety, provide for accessibility, and collect appropriate fees. Reclamation will manage, use, and protect project lands and waters for recreational purposes while ensuring compliance with laws, regulations, contracts, agreements, and policies.

Long-Term Goal:

- 10.1. Improve recreational opportunities through State, tribal, and local partnerships and meet public health, safety, and accessibility standards, by utilizing policies, directives, standards, and guidance on recreation and concessions management. By 2002, rehabilitate 50 percent of facilities directly managed by Reclamation, and identified as most critical.

Mission Goal 11 — Manage Land Resources

The desired outcome is effective and efficient management of Reclamation project lands resulting in the greatest overall benefit from the lands while maintaining the long-term sustainability of the resources. Reclamation manages land and related resources for purposes of project operation and maintenance, including irrigation, hydropower, water quality, recreation, fish and wildlife, and flood control. Resource management planning and liaison activities will be undertaken to achieve the desired outcome. This will be accomplished from a watershed perspective consistent with project authorizations and by working with land-managing entities; state, local and Indian tribal governments; stakeholders; and the public. Reclamation will manage, use, and protect project lands and related resources in compliance with laws, regulations, contracts, and agreements.

Long-Term Goal:

- 11.1. Improve environmental and related resources by identifying and prioritizing those lands and related resources which are at risk. Implement corrective actions on items identified as critical and begin development of Land Resource Management Plans on remaining areas identified at risk of significant impairment.

II.1.3 Related Budget Accounts, Budget Activities, and Subactivities: GPRA Program Activities, Goal Categories 1-5, are titled the same as Reclamation's Budget Activities within its Water and Related Resources appropriation. Budget authority shown in the performance plan detail for each GPRA Program Activity includes funding from the following appropriation and revenue accounts:

04 Goal Category - Land Management and Development
Water and Related Resources
Upper Colorado River Basin Fund

II.1.4 Proposed Legislation: Proposed legislation was discussed in Section II.1.4 of Goal Category 01.

II.1.5 Impacts of FY 2000 Budget Changes:
Goal Category 04 - Land Management and Development

The FY 2000 request totals \$40,621,000, an increase of \$4,221,000 over the \$36,400,000 appropriated for FY 1999. The Long-Term Goals are to manage lands using an ecosystem-based approach, to improve recreational opportunities and rehabilitate the most critical facilities (Long-Term Goal 10.1), and to implement corrective actions on lands and related resources at risk of significant impairment (Long-Term Goal 11.1). If facilities are not maintained at minimum acceptable levels or at a standard set by recent laws and regulations, these may be abandoned by the non-Federal interests and returned to the Federal government at increased cost to Reclamation.

In FY 2000, efforts to rehabilitate recreation facilities at Navajo Reservoir and on the Weber Basin Project are to be increased above FY 1999 through cost-share agreements. FY 1999 funding for the Title XXVIII Recreation Management Program (P.L. 105-575) covered three states. To continue the recreation management program in these and other states, Reclamation requested increased Title XXVIII funding for more Reclamation states.

II.2 Performance Plan Detail and Narrative

				FY 1999 Plan to Congress BA (,000)	FY 2000 Proposed BA (,000)
GPRA Program Activity				36,400	40,621 ⁴
<i>04 Goal Category - Land Management and Development</i>					
Long-Term Goal - <u>10.1</u> - Improve recreational opportunities through State, tribal and local partnerships and meet public health, safety, and accessibility standards, by utilizing policies, directives, standards, and guidance on recreation and concessions management. By 2002, rehabilitate 50 percent of facilities directly managed by Reclamation, and identified as most critical.					
FY 2000 Annual Performance Goal: <u>04.10.10.00</u> - In FY 2000, prioritize 75 percent of the recreation facilities managed by Reclamation and/or managing partners which need to be improved to meet public health, safety, and accessibility standards.					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of recreation facilities, managed by Reclamation and/or managing partners, identified and prioritized / total number of recreation facilities managed by Reclamation and/or managing partners.	--	--	--	To be determined based on schedules developed in FY 99	75%

04.10.10.00 Reclamation and its partners manage 348 reservoirs in the western United States. Reclamation directly manages 51 reservoirs, 97 are managed by other Federal agencies. Non-Federal government entities, including state and local governments work in partnership with Reclamation to manage another 200 reservoirs. Annually, Reclamation and its partners provide water-based recreational opportunities for more than 90 million visitors.

Many of the recreation facilities were built over 25 years ago, and many do not meet current standards for public health, safety, and accessibility. Currently, efforts are underway to establish coordination between functional areas, identify deficiencies, and work in conjunction with managing partners to achieve compliance with current standards. These efforts will ensure that improvements to meet public health, safety, and accessibility codes are completed.

Following condition assessment and coordination with non-Federal partners, Reclamation will

⁴Dollars shown here are discretionary budget authority only.

prioritize the recreation facilities that are deficient and will identify the best use of public funds (both Federal and non-Federal sources) to improve conditions and achieve compliance.

Long-Term Goal - 11.1 - Improve environmental and related resources by identifying and prioritizing those lands and related resources which are at risk. Implement corrective actions on items identified as critical and begin development of Land Resource Management Plans on remaining areas identified at risk of significant impairment.					
FY 2000 Annual Performance Goal:					
<i>04.11.10.00 - In FY 2000, complete 11 Resource Management Plans or similar plans in progress or implement 1 detailed plan to correct the problems identified in the inventory of lands and resources at risk. On a selected basis, implement 1 corrective action on high-priority problems.</i>					
<i>04.11.11.00 - By the end of FY 2000, catalog 60 percent of Reclamation's identified Museum Property.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of plans initiated; number of detailed plans completed; number of corrective actions implemented.	--	--	--	--	11 / 1 / 1
2. Number of museum property items (objects or lots) cataloged/number of museum property items owned.	New goal - baseline is set in FY 1998		1,960,745 / 5,066,457	50%	60%

04.11.10.00 - Reclamation manages, either directly or in cooperation with partners, over 8 million acres in the western states. We use Resource Management Plans (RMPs) as a method to determine the best use of these lands. When RMPs are developed, public input is solicited and used in the decisions made by Reclamation on management of the areas. The RMP is used in conjunction with an environmental document (and Environmental Assessment or an Environmental Impact Statement) to disclose alternatives and impacts in compliance with NEPA.

This goal demonstrates Reclamation's commitment to develop proper management schemes at the field level with full public involvement. The RMP process ensures that lands are used for project purposes and in a manner that protects natural and cultural resources while accommodating the desires of the public to the greatest extent possible. Resource Management Plans are being prepared or revised at many different field offices.

04.11.11.00 - The Audit Report, Accountability and Control Over Artwork and Artifacts, Report No. 90-83, July 1990 by the Department's Office of Inspector General identified deficiencies in

management of artwork and artifacts within the Department of the Interior. The Secretary's Annual Statement and Report to the President and the Congress December 1991, identified management of Museum Property as a Material Weakness under the Federal Manager's Financial Integrity Act.

Reclamation is responsible for an estimated 5,066,457 museum property lots and objects. About 99.5 percent of these items are archaeological materials resulting from research conducted over the past fifty years on Reclamation lands. The remainder include fine art, natural science objects (including paleontological specimens), and historic objects relating to Reclamation's history. The vast majority of the collections are housed in over 75 non-Federal repositories (universities and museums). Reclamation has no formal written curation agreements with many of these repositories, accurate inventories of many of the collections are lacking, and curation conditions often do not meet Federal and Departmental standards (36 CFR 79 and Part 411 of the Departmental Manual).

Reclamation has submitted to the Department a **Museum Property Collections Management Plan** which outlines six major goals which Reclamation will pursue in order to correct the Material Weakness. The six goals are: 1) identify and enter all Reclamation museum property in appropriate collections management systems to allow use and tracking; 2) ensure that collections policy, planning, and management documents and program guidance are complete and current, and that staffing levels are sufficient; 3) increase involvement of units and staff in managing museum property; 4) ensure that Reclamation collections are housed in appropriate containers in a secure, controlled environment; 5) ensure that Reclamation museum property objects do not deteriorate by carrying out conservation assessments and conservation treatment; 6) increase awareness of and access to collections for research and exhibit purposes.

In addition to eliminating the Material Weakness, accomplishment of these goals will make museum property available to researchers, make museum property available for displays and educational efforts celebrating the Department's 150th anniversary and Reclamation's centennial in 2002, help ensure that the Department can properly account for its personal property, and increase the ability of the public to access information about museum property, cultural resources, and artifacts.

II.1 GPRA Program Activity - Goal Category 05 - Fish and Wildlife Management and Development

II.1.1 Description: This Goal Category covers Reclamation's activities in the conservation, restoration, and protection of fish and wildlife populations and their habitats.

II.1.2 Strategic Issues Related to the GPRA Program Activity: The objective is to conserve, enhance, and restore fish and wildlife populations, threatened and endangered species,

and their habitats. Reclamation will accomplish this in the most environmentally and economically sound manner possible, in cooperation with others, and in compliance with Federal and state laws pertaining to fish and wildlife.

Mission Goal 12 - Make Watershed-Based Decisions

The desired outcome is, in cooperation with other Federal agencies, states, tribal governments, local entities, and other interests, to sustain and improve habitat and water quality benefitting multiple species within watersheds affected by or affecting Reclamation water supplies and water systems.

Reclamation will operate its facilities to address all its commitments, including benefits to fish and wildlife resources affected by its projects. A primary focus is on endangered species recovery in a number of western river basins. A significant number of partnerships, agreements, and activities are in effect to assist and leverage Reclamation resources. Reclamation projects offer potential for operation and supplemental construction to support increased flows and other enhancements for the benefit of fish, wildlife, and associated ecosystems. Reclamation will emphasize water resource planning and decision-making from a watershed basis.

Long-Term Goal:

- 12.1. Reclamation's water management operations, policies and programs will support local, regional, and collaborative watershed-based approaches to protect or enhance fish, wildlife and related resources.

II.1.3 Related Budget Accounts, Budget Activities, and Subactivities: GPRA Program Activities, Goal Categories 1-5, are titled the same as Reclamation's Budget Activities within its Water and Related Resources appropriation. Budget authority shown in the performance plan detail for each GPRA Program Activity includes funding from the following appropriation and revenue accounts:

- 05 Goal Category - Fish and Wildlife Management and Development
 - Water and Related Resources
 - Central Valley Project Restoration Fund
 - California Bay-Delta Restoration Fund
 - Upper Colorado River Basin Fund

II.1.4 Proposed Legislation: Proposed legislation was discussed in Section II.1.4 of Goal Category 01.

II.1.5 Impacts of FY 2000 Budget Changes:

Goal Category 05 - Fish and Wildlife Management and Development

An additional \$40,168,000, above the \$215,858,000 appropriated for FY 1999, is requested for FY 2000. This totals \$256,026,000 for Reclamation's water management operations, policies, and programs. These programs support local, regional, and collaborative watershed-based approaches to protect or enhance fish, wildlife, and related resources (Long-Term Goal 12.1).

For Fish and Wildlife Management and Development in FY 2000, programmed increases over FY 1999 are requested for the Trinity River Restoration, the Klamath Project, endangered species protection on the lower Colorado River and on the San Juan River Basin, restoration of fish passages on the Yampa River, and construction of a new temperature control device at Glen Canyon Dam for the benefit of endangered fish species. Additional funding is also being requested in FY 2000 for salmon recovery on the Columbia and Snake Rivers, the Lower Colorado River Operations Program, and Wetlands protection in support of Long-Term Goal 12.1.

II.2 Performance Plan Detail and Narrative

		FY 1999 Enacted BA (,000)	FY 2000 Proposed BA (,000)		
GPRA Program Activity <i>05 Goal Category -Fish and Wildlife Management and Development</i>		215,858	256,026 ⁵		
Long-Term Goal - 12.1 - Reclamation's water management operations, policies and programs will support local, regional, and collaborative watershed-based approaches to protect or enhance fish, wildlife and related resources.					
FY 2000 Annual Performance Goal: <i>05.12.10.00 - By the end of FY 2000, Reclamation will, in partnership with others, grow and release a cumulative total of 28,500 endangered razorback suckers into Lake Mohave, resulting in avoiding extinction of this endangered species for the next 30-40 years, and thereby providing a brood stock for all future conservation and recovery programs in Lake Mohave.</i> <i>05.12.11.00 - In FY 2000, continue measures contributing to no net loss of wetlands through support of North American Waterfowl Management Planning joint ventures and other local and ecosystem-based programs that benefit wetlands.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of endangered razorback suckers released into Lake Mohave.	Calendar year 1992 - 1996 = 6,922 (cumulative)	--	Calendar year 1997 - 1998 = 14,362 (cumulative)	Not an APP goal in FY 1999. Cumulative release through 10/98 = 19,937	28,500 (cumulative)
2. Acres of wetlands restored or created minus acres of wetlands impacted. Note: Acres restored or created should exceed acres impacted.	New goal in FY 1998	--	0 No net loss	0 No net loss	0 No net loss

05.12.10.00 - Reclamation has an interest in protecting the future existence of the few remaining

⁵Dollars shown here are discretionary budget authority only.

native fish species of the lower Colorado River. In the last decade, it became obvious that without the cooperative effort of numerous agencies the razorback sucker would become extinct. This is due to lack of recruitment because of changed habitat conditions and predation by exotic fish.

Reclamation, in partnership with others, presently collects razorback sucker larvae from Lake Mohave. The fish are raised in the Willow Beach Federal Fish Hatchery and numerous other facilities until they reach a size of greater than 200 mm in length. At that size, the young are much more likely to survive and to reach sexual maturity.

The Biological and Conference Opinion on Lower Colorado River Operations and Maintenance (USFWS 1997) prepared pursuant to the Endangered Species Act, requires that Reclamation release 50,000 fish below Parker Dam prior to 2002. The Lake Mohave effort is the cornerstone of successfully meeting that requirement. Through these cooperative efforts, Reclamation hopes to increase the long-term presence and viability of this endangered species in the lower Colorado River and surrounding lakes.

05.12.11.00 - Reclamation develops and participates in other cost-sharing partnerships with the goal of restoring, creating, and enhancing wetlands. These wetlands provide fish and wildlife habitat, water quality, water management, education, and recreation benefits. The program was initiated following declaration of the Administration's no net loss of wetlands policy. It has been instrumental in joint ventures developed pursuant to the North American Waterfowl Management Plan, and contributes to the net annual increase of wetlands goal of the Administration's Clean Water Action Plan. Reclamation is unique among Interior agencies involved in wetland restoration in that it employs engineers, biologists, and other specialists necessary for all phases of restoration construction activities. Working with others to restore and create wetlands and associated habitats is an important component of Reclamation's mission.

Up through the late 1980's, the United States was losing over 200,000 acres of wetlands annually. Migratory waterfowl populations were at historic and dangerously low levels. Neotropical migratory birds were experiencing similar population trends as a result of habitat loss and degradation. Non-point source pollution from agricultural areas was identified as the most significant source of pollution in the Nation's waterways. Reclamation concluded that, as an agency, it had been involved in the loss of wetland and riparian habitat. The Wetland Development Program was initiated as an environmental enhancement program to address, and contribute to the resolution of these environmental concerns.

The Wetland Development Program will achieve goal benefits by working through cost-sharing partnerships to restore, create, and enhance wetlands and associated habitats on lands with waterways that affect, or are affected by, Reclamation projects and on other Interior lands, including Indian reservations. Partnerships are critical to the success of the program and will

continue to guide Reclamation's involvement in North American Waterfowl Management Plan joint ventures and other wetland projects. Wetlands restored or created through Reclamation participation contribute towards achieving the Administration's no net loss and net annual increase of wetlands goals.

Beginning in FY 1992, the Wetland Development Program has participated in almost 200 collaborative projects. Many of these have been multi-year projects requiring funding continuity over two to four years. Cessation of, or significant reductions in, funding will dissolve and/or disrupt wetland partnership and the products resulting from them. It is important to the American public to preserve wetland partnerships by continuing funding to plan, design, and complete wetland-related activities.

Restored, created, and/or enhanced wetlands and associated habitats provide critical breeding, brood-rearing, foraging, loafing, and migration habitat for migratory waterfowl, shorebirds, wading birds, Neotropical migratory birds, and resident fish and wildlife. Restoration and maintenance of habitats and species populations provide regional and local ecological, educational, recreational, and economic benefits. Wetland restoration, creation, and/or enhancement are important mechanisms for improving the quality of the Nation's waters. Surface water management and flood control are enhanced through flow attenuation in restored and constructed wetlands. Local flood control benefits can have significant economic benefits. Wetland projects also provide environmental education for local communities, tribes, and regional and local recreational opportunities.

II.1 GPRA Program Activity - Goal Category 06 - Policy and Administration

II.1.1 Description: Reclamation will continue to serve the public by building on its reinvention successes of the last 3 years. Through recent implementation of improved business practices, Reclamation has made great strides toward meeting the challenge of providing water and related resources services in an efficient, effective manner at the lowest possible cost. Processes, procedures, and practices affecting Reclamation's business are being scrutinized to determine if they can be eliminated or require re-engineering.

Reclamation will continue to increase productivity to carry out its mission efficiently. This requires Reclamation to provide the opportunity and means for its employees to excel in their work, thereby ensuring that Reclamation can effectively and efficiently carry out its mission and provide high-quality customer services at the lowest possible cost. Reclamation intends to achieve a diverse workforce to promote excellence, innovation, and responsiveness to the needs of our various constituencies.

This Goal Category provides for the formulation, evaluation, and oversight of Reclamation-wide

policy, rules, and regulations and for the overall management, direction, and compliance of Reclamation-wide activities. This includes activities that provide for the day-to-day administration of support services, including implementation of all Reclamation reimbursable and nonreimbursable activities.

II.1.2 Strategic Issues Related to the GPRA Program Activity: The objectives of the Goal Category are: 1) to develop, evaluate, and direct the implementation of Reclamation-wide policy, rules, and regulations; 2) to direct and manage the day-to-day operations of Reclamation; and, 3) to provide the best quality day-to-day services for implementing Reclamation activities.

Mission Goal 13 — Manage Finances

The desired outcome is to satisfy Reclamation's obligations to the Treasury and to the American taxpayers. Reclamation must ensure that policies, contractual arrangements, and rate structures will lead to recovery of outstanding capital costs owed to the United States; recovery of all reimbursable costs within the authorized repayment period; where appropriate, recovery of interest on new investments at rates that reflect the United States' cost of obtaining money; sound management of all Reclamation funds; recovery of appropriate interest costs on water converted from agricultural to municipal and industrial use; and recovery of all reimbursable operation and maintenance expenses in the year incurred. Reclamation must ensure the proper collection and disposition of all revenues pursuant to applicable Reclamation laws, policies, and procedures. Reclamation is working with local entities and the Congress to transfer ownership of appropriate Reclamation facilities, which no longer have a national significance, to non-Federal interests under proper conditions. Such asset transfers of Reclamation facilities can play an important role in fulfilling the objectives that government can work better and cost less. Reclamation will continue to pursue transferring operation and maintenance responsibilities for facilities where the project could be more efficiently managed by non-Federal entities while protecting the public interest. Reclamation also will work with its power customers to improve its ability to meet critical operation and maintenance needs in a timely manner.

Long-Term Goal:

- 13.1. Reduce involvement of the Federal government, along with associated expenditures and liability, by completing negotiations with any district interested in transfer of uncomplicated projects or parts of projects and continue efforts to transfer operation and maintenance (O&M) responsibilities, where appropriate.

Mission Goal 14 — Improve Customer Service

The desired outcome is to deliver high-quality services to customers consistently. The ultimate goal of this plan is to ensure that the highest quality services are being delivered to Reclamation's customers in the most efficient and economical manner. To ensure Reclamation's services meet the public's needs, feedback from customers and stakeholders will be sought on an ongoing basis

and reflected in Reclamation's business practices and future plans. Reclamation will increase the level of communications and information provided to Reclamation's customers about the resources it manages and the current regulations governing their use. Reclamation will provide ready access to accept customer comments and complaints by establishing state-of-the-art communications technology for customer use.

Long-Term Goal:

- 14.1. Improve service to Reclamation customers to a standard of quality service provided to the public that will equal the best in business. By the end of FY 2000, selected Reclamation business practices shall be benchmarked against the best in business and recommendations will be issued for further improvement of service delivery systems.

Mission Goal 15 — Maintain Diverse, Skilled Workforce Excellence

The desired outcome is to maintain a diverse, trained, and motivated workforce. As the local communities and economies served by Reclamation projects continue to grow more diverse culturally, economically, and socially, Reclamation must be likewise diverse and have open, effective lines of communication with its constituents, whose values and expectations may vary. Reclamation will use targeted recruitment and other techniques to meet this Mission Goal.

Reclamation must endeavor to retain and enhance its human resources through training, education, and developmental opportunities; encouraging self-improvement; providing meaningful work; encouraging participation in professional, trade, and craft organizations; and providing opportunities for excelling at all levels. Reclamation must attract and retain top-quality talent while maintaining a highly diverse, qualified, and representative workforce.

Long-Term Goals:

- 15.1. Achieve significant improvement in workforce diversity, emphasizing six key under-represented Reclamation occupations by assessing current practices and eliminating barriers. Ensure 100 percent of Reclamation managers complete appropriate diversity training. Ensure 100 percent of Reclamation administrative offices and places of employment are fully accessible.
- 15.2. Provide a working environment that is supportive, innovative and productive and that is safe, accessible, healthy, and drug free; where people and their work are treated with respect; and where discrimination and sexual harassment will not be tolerated. Managers and supervisors will attend training seminars in each of these areas in order to better understand their supervisory role. Employees will be offered the opportunity to attend specialized training and employee assistance programs.

II.1.3 Related Budget Accounts, Budget Activities, and Subactivities: The Policy and Administration appropriation finances all of Reclamation's centralized management functions which are not directly chargeable to a specific project or program. Managerial support provided by this appropriation encompasses all programs and activities sponsored by Reclamation and also implementation of Departmental initiatives. In addition, the Policy and Administration appropriation supports Reclamation-wide high-priority special initiatives that require management oversight, such as implementation of the Government Performance and Results Act.

GPRM Program Activity, Goal Category 6, ties to Reclamation's Policy and Administration appropriation.

06 Goal Category - Policy and Administration
Policy and Administration

II.1.4 Proposed Legislation: Proposed legislation was discussed in Section II.1.4 of Goal Category 01.

II.1.5 Impacts of FY 2000 Budget Changes:
Goal Category 06 - Policy and Administration

The FY 2000 request totals \$49,000,000, a \$2,000,000 increase over the FY 1999 appropriated funding. The Long-Term Goals are to complete negotiations with districts interested in transfer of uncomplicated projects (Long-Term Goal 13.1), to improve service to Reclamation customers as compared to the best in the business (Long-Term Goal 14.1), to achieve significant improvements in workforce diversity and office accessibility (Long-Term Goal 15.1), and to provide an improved workplace environment (Long-Term Goal 15.2).

II.2 Performance Plan Detail and Narrative				FY 1999 Enacted BA (,000)	FY 2000 Proposed BA (,000)
GPRA Program Activity <i>06 Goal Category - Policy and Administration</i>				47,000	49,000 ⁶
Long-Term Goal - <u>13.1</u> - <i>Reduce involvement of the Federal government, along with associated expenditures and liability, by completing negotiations with any district interested in transfer of uncomplicated projects or parts of projects and continue efforts to transfer operation and maintenance (O&M) responsibilities, where appropriate.</i>					
FY 2000 Annual Performance Goal: <u>06.13.10.00</u> - <i>In FY 2000, Reclamation will complete analysis and negotiations for the potential transfer of 1 project or part of 1 project to local non-Federal entities.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of projects or parts of projects for which title transfer analysis and negotiations are completed;	0	--	2	1	1
number of projects for which all or part of O&M responsibilities have been transferred.	3	--	5	1	1

06.13.10.00 - As part of the second phase of the National Performance Review (REGO II), Reclamation is transferring specific project facilities to project beneficiaries. These title transfers can provide cost savings to the federal Treasury. This effort is a recognition of Reclamation’s commitment to a Federal government that works better and costs less. The transfer of title divests Reclamation of the responsibility for operation, maintenance, management, and regulation of the project. The transfer of title to a project will, in effect, sever Reclamation’s ties with that project.

In FY 2000, Reclamation intends to complete analysis and negotiations for the transfer of one project in addition to those transferred in previous years.

⁶Dollars shown here are discretionary budget authority only.

Long-Term Goal - 14.1 - *Improve service to Reclamation customers to a standard of quality service provided to the public that will equal the best in business. By the end of FY 2000, selected Reclamation business practices shall be benchmarked against the best in business and recommendations will be issued for further improvement of service delivery systems.*

FY 2000 Annual Performance Goal: 06.14.10.00 - *In FY 2000, implement customer service improvements in Reclamation’s standards of quality service as identified through customer surveys in FY 1998 and FY 1999.*

Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of customer improvements implemented.	--	--	--	--	2

06.14.10.00 - The FY 2000 goal of implementing customer service improvements in Reclamation’s standards of quality service is the next step towards becoming the best in the business. A customer satisfaction survey of more than 3,000 customers was conducted during the summer of 1998 in compliance with Executive Order 12862, “Setting Customer Service Standards.” The survey focused on two areas: (1) level of satisfaction with services and, (2) determining ways to improve business practices to better serve our customers. As a result, program initiatives have been identified to address customer concerns.

During FY 2000, Reclamation will complete two customer service initiatives. First Reclamation will implement a customer management system through customer contacts, data collection, and customer service education. As part of this effort, Reclamation seeks to communicate initiatives to customers through forums, focus groups, or newsletters. Secondly, Reclamation will conduct a benchmarking study of our performance measurements on customer service business practices from the baseline customer service survey results.

In addition, planning begins on a customer survey. Reclamation will develop a methodology for receiving input from stakeholder entities about Reclamation programs and activities. To ensure the needs and concerns of the customers are being met, a customer management system will be initiated that includes a customer database designed to assist with responding to customer requests and inquiries.

Staff will also assess the validity of the 1994 Customer Service Plan and will update it to ensure its direction is in concert with Reclamation’s mission statement. Part of these improvements will be to clearly state the principles of customer service and to include more precise definitions of terms. The desired outcome is to educate all employees to provide excellent service to customers. Through these efforts, Reclamation will be known as a responsive organization who achieves

customer satisfaction, while fostering partnerships between Reclamation staff and customers.

Long-Term Goal - 15.1 - <i>Achieve significant improvement in workforce diversity, emphasizing six key under-represented Reclamation occupations by assessing current practices and eliminating barriers. Ensure 100 percent of Reclamation managers complete appropriate diversity training. Ensure 100 percent of Reclamation administrative offices and places of employment are fully accessible.</i>					
FY 2000 Annual Performance Goal: <i>06.15.10.00 - By the end of FY 2000, Reclamation will show improvement in the representativeness of its workforce in the 6 most under-represented occupations, as compared with the workforce diversity for these occupations in the national civilian workforce.</i> <i>06.15.11.00 - By the end of FY 2000, Reclamation will identify and evaluate accessibility barriers at 100 percent of its administrative offices and places of employment.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Percentage improvements in 6 under-represented occupations.	-5% (due to buyouts)	--	3% (due to buyouts)	10% (13% cumulative)	10% (23% cumulative)
2. Number of administrative offices and places of employment with accessibility barriers identified and evaluated over the total number of administrative offices and places of employment.	--	--	13%	30%	100%

06.15.10.00 - The FY 2000 goal of improving the representation of its workforce in the six most under-represented occupations, as compared with the workforce diversity for these occupations in the national civilian workforce, is part of a gradual, ongoing process to change the composition (diversity) of our employees. The desired outcome is to align more closely with the communities and economies we serve.

Reclamation has assessed current practices and identified changes necessary to achieve this goal. Programs such as the Student Career Experience Program and Outstanding Scholar appointment authority will be used as recruitment strategies to attract and broaden the pool of diverse applicants for specific occupations, which have not historically been filled with diverse candidates. Managers and supervisors will be educated on hiring authorities which can be used to facilitate recruitment of diverse applicants.

Through achievement of this goal, employees will more closely represent those we serve, which will result in improved communication with constituents and a better understanding of their values

and expectations. By changing the way we do business, Reclamation will capitalize on diverse employees, customers, and markets (power and water).

06.15.11.00 - The FY 2000 goal of identifying and evaluating accessibility barriers at 100 percent of Reclamation administrative offices and places of employment supports Reclamation’s Policy on Equal Accessibility and Equal Opportunity for People with Disabilities. In FY 2000, efforts focus on assessing all Reclamation facilities and programs to determine the degree to which these comply with current accessibility standards and regulations. Regional Coordinators will inventory structural barriers and will evaluate the options for correction, which are the first steps to eliminating these barriers and implementing changes. The overall objective is to develop comprehensive action plans for eliminating barriers, developing procedures to assure compliance with Federal laws and Departmental policies, and taking action to remove these barriers.

The benefits to be achieved are creating a working environment accessible to all people, including those with physical disabilities; enhancing the workplace for current employees; and, attracting and maintaining new diverse candidates. By accomplishing this goal, a highly diverse and representative workforce will be created.

Long Term Goal - 15.2 - <i>Provide a working environment that is supportive, innovative and productive and that is safe, accessible, healthy, and drug free; where people and their work are treated with respect; and where discrimination and sexual harassment will not be tolerated. Managers and supervisors will attend training seminars in each of these areas in order to better understand their supervisory role. Employees will be offered the opportunity to attend specialized training and employee assistance programs.</i>					
FY 2000 Annual Performance Goal: 06.15.20.00 - <i>By the end of FY 2000, 100 percent of Reclamation’s managers and supervisors will have received a total of 8 hours of formal training on prevention of workplace violence and sexual harassment.</i>					
Performance Measures	FY 1997 Actual	FY 1998		FY 1999 Plan to Congress	FY 2000 Proposed
		Plan	Actual		
1. Number of managers and supervisors completing prevention of workplace violence and sexual harassment training / total number of managers and supervisors.	39%	--	63%	75%	100%

06.15.20.00 - The FY 2000 goal of formally training supervisors and managers to prevent workplace violence and sexual harassment is an ongoing effort. The purpose of the training is to educate all supervisors so that they can facilitate a work environment that is safe and discrimination free. This goal supports Reclamation’s zero tolerance policy for acts or threats of

workplace violence, and Title VII of the Civil Rights Act of 1964, as well as the Civil Service Reform Act of 1978.

Supervisors and managers will receive formal training in these areas: 1) identifying the supervisory role, 2) how to take a proactive approach to dealing with situations, and 3) consistency in application of rules and regulations. Managers and supervisors will be better equipped to contribute to creating a safe workplace; one where employees are treated with respect. Top quality employees will remain and new employees will seek to be employed with Reclamation because of the work environment.

Section III. Performance Measures and Verification

The Annual Performance Plan includes a description of how Reclamation intends to verify and validate the measured values of actual performance. Performance measures and verification information are provided on the following pages.

Performance Measures and Verification

Annual Performance Goal	Performance Measure and Definition	Baseline	Data Collection Methodology and Sources	Validation
<p>01.01.10.00 In FY 2000, deliver or release the amount of water contracted for from Reclamation-owned and operated facilities, expected to be no less than 27 million acre feet.</p>	<p>Actual acre-feet of water delivered under all contracts.</p>	<p>Baseline is 27 million acre-feet (minimum acre-feet of water of per year delivered in the previous 15 years).</p>	<p>Individual contracts define the specific amount of storage space or acre-footage of releases required. Actual water availability and delivery data are continuously collected and stored (e.g., the HYDROMET system). Data are available at area and regional offices.</p>	<p>Area office and regional office hydrologists review data and compare with individual contracts.</p>
<p>01.01.20.00 In FY 2000, Reclamation will provide power needed to meet contractual commitments and other requirements 100 percent of the time, depend upon water availability.</p>	<p>Number of Megawatt hours (Mwh) provided / number of Mwh required or contracted.</p>	<p>Baseline is 100 percent.</p>	<p>Monthly Power Operations and Maintenance (PO&M) 59 operations reports from each power plant sent to the Commissioner's Office.</p>	<p>Regional office power managers are responsible for review of data. Data retained by the database administrator in the Commissioner's Office.</p>
<p>01.01.30.00 In FY 2000, attain power production costs per Mwh that rank among the industry's lowest costs (in the upper 25 percentile, ranked lowest cost to highest) for comparable hydropower facilities.</p>	<p>Power production costs (\$) / net generation in Mwh. *</p> <p>* Note: Costs are normalized by comparing FY 2000 water supply with the 10-year average water supply.</p>	<p>Lowest rate of upper 25 percent for comparable hydropower facilities.</p>	<p>Reclamation costs obtained from the financial system. Industry costs are from Federal Energy Regulatory Commission Form 1 and EIA Form 612. Data generated from monthly PO&M 59 operations reports from each power plant are sent to Commissioner's Office.</p>	<p>Regional office power managers are responsible for review of data. Data retained by the database administrator in the Commissioner's Office.</p>

Annual Performance Goal	Performance Measure and Definition	Baseline	Data Collection Methodology and Sources	Validation
<p>01.01.40.00 In FY 2000, provide written responses to requests for drought assistance within 20 working days of receipt and respond to requests for technical assistance for drought contingency planning within 30 working days of receipt of requests.</p>	<p>Number of assistance requests received for which the appropriate responses are made within the prescribed time frame / total number of assistance requests received.</p>	<p>Baseline is 0 (new goal in FY 2000).</p>	<p>Correspondence from the client. Control correspondence and subsequent responses are retained by the regional and area offices.</p>	<p>Responses to requests confirmed by the Senior Water Resources Specialist (Commissioner's Office) and/or Regional Drought Coordinators.</p>
<p>01.02.10.00 In FY 2000, Reclamation will provide water to address Endangered Species Act concerns, enhance instream flows for the benefit of aquatic species and habitats, and to realize other project benefits.</p>	<p>Amount of water in acre-feet acquired by Reclamation for Endangered Species Act concerns and other project benefits requiring streamflow enhancement.</p>	<p>Baseline is 200,000 acre-feet of water. (In 1999, Mid-Pacific Region is preparing agreements for the acquisition of up to 110,000 acre-feet of water for instream flow benefits on the San Joaquin River and up to 90,000 acre-feet to meet water needs at central valley wetlands pursuant to Central Valley Project Improvement Act.)</p>	<p>Mid-Pacific Region will execute agreements with various water districts to accomplish the goal. The agreements require the sellers to make water available for the goals identified in 1999 and then provide Reclamation measurement records which demonstrate the goal was met. Upon demonstration that the goal was met, sellers will submit an invoice requesting payment.</p>	<p>Contracts, measurement records (in most cases), and invoices for services provided.</p>

Annual Performance Goal	Performance Measure and Definition	Baseline	Data Collection Methodology and Sources	Validation
<p>01.02.11.00 In FY 2000, Reclamation will facilitate the development of new water supplies by participating in water reuse feasibility studies, completing construction prerequisites for meritorious projects, and enter into a cooperative agreement(s) for the initiation of construction of at least 1 of the 18 water recycling projects authorized in FY 1997.</p>	<p>Execution of at least 1 cooperative agreement for initiation of construction.</p>	<p>Baseline is 0 from FY 1996.</p>	<p>Review of executed cooperative agreements.</p>	<p>Cooperative agreements.</p>
<p>01.02.20.00 In FY 2000, increase the efficient use of water supplies associated with Federal water projects by assisting up to 157 districts through the Water Conservation Field Services Program and other regional or area office programs to develop, submit, and implement effective water conservation plans.</p>	<p>Number of districts receiving Reclamation assistance in developing and/or implementing water conservation measures.</p>	<p>0 is the baseline from FY 1996.</p>	<p>Area Office coordinators establish and monitor networks with water districts and report types and number of assistance developed.</p>	<p>Regional office Coordinators and Program Managers review and consolidate reports into a Regional Annual Report which is transmitted to the Commissioner's Office.</p>
<p>01.02.21.00 In FY 2000, Reclamation will review and comment on 100 percent of all water conservation plans submitted 30 days prior to the end of the Federal fiscal year.</p>	<p>Number of plans reviewed / number of plans submitted by water districts.</p>	<p>The minimum level of performance is 100 percent.</p>	<p>Area Office Coordinators receive, review, and comment on plans submitted by water districts.</p>	<p>Regional Office Coordinators review plans submitted and include results in a Regional Annual Report.</p>

Annual Performance Goal	Performance Measure and Definition	Baseline	Data Collection Methodology and Sources	Validation
<p>01.03.10.00 By the end of FY 2000, initiate project benefits and recovery of Federal capital investments by substantially completing 11 water supply and energy projects under construction in 1997 and implementing repayment contracts and providing benefits.</p>	<p>Number of water supply and energy projects completed.</p>	<p>Ten projects will be completed by the end of FY 1999.</p>	<p>Notice of substantially completed project issued by Area Manager/Regional Director.</p>	<p>Notice of substantially completed project.</p>
<p>01.04.10.00 In FY 2000, increase the number of tribes receiving Reclamation technical assistance.</p>	<p>Increase in number of tribes receiving Reclamation technical assistance.</p>	<p>Baseline is 62 (In FY 1998, 52 tribes received technical assistance and in FY 1999 an additional 10 tribes were assisted.)</p>	<p>Area Office Native American Affairs Coordinators establish a network with tribes and report on assistance requested and received by the tribes.</p>	<p>Regional Office Coordinators review requests for assistance and establish priorities for budget requests on technical assistance.</p>
<p>01.04.20.00 In FY 2000, ensure that Reclamation considers potential impacts on Indian Trust Assets (ITAs) in 100 percent of new Reclamation actions through affirmative measures codified in Reclamation's trust procedures.</p>	<p>Number of National Environmental Policy Act (NEPA) compliance actions addressing ITA impacts / total number of NEPA compliance actions.</p>	<p>The minimal level of acceptable performance is 100 percent.</p>	<p>Area Office Environmental Specialists prepare NEPA compliance actions and ensure that ITA impacts are addressed.</p>	<p>NEPA documents.</p>

Annual Performance Goal	Performance Measure and Definition	Baseline	Data Collection Methodology and Sources	Validation
<p>01.05.10.00 In FY 2000, improve Colorado River water quality by removing at least 25,000 tons of salt at a cost not greater than \$50 per ton.</p>	<p>Number of tons of salt removed at not greater than \$50 per ton.</p>	<p>Triennial review of Colorado River Basin water quality standards (as required by Clean Water Act) sets the baseline. FY 2000 is the next review.</p>	<p>Reclamation costs from the financial system. Cost effectiveness from cooperative agreements.</p>	<p>Cooperative Agreements and Reclamation Program Manager</p>
<p>01.05.20.00 In FY 2000, improve the water quality monitoring of Reclamation reservoirs or stream reaches at those locations identified in the FY 1999 USGS / Reclamation water quality reports in order to determine water quality impacts of project operations.</p>	<p>Number of reservoirs or stream reaches for which water quality monitoring practices, measurement, or data assessment has improved so as to provide better information for determining water quality impacts of project operations.</p>	<p>Baseline is 0 (FY 1999).</p>	<p>To be determined.</p>	<p>To be determined.</p>
<p>01.06.10.00 In FY 2000, develop, test, demonstrate, and publish the results of 56 research projects on water resources, environmental resources, facilities, and infrastructure through Reclamation-wide partnerships and with other Federal and non-Federal entities.</p>	<p>Number of results published.</p>	<p>Baseline is 0 (new method of data measurement).</p>	<p>Data on the number of published results (reports) are maintained by the Research Coordinator in the Commissioner's Office.</p>	<p>Published results.</p>

Annual Performance Goal	Performance Measure and Definition	Baseline	Data Collection Methodology and Sources	Validation
<p>02.07.10.00 In FY 2000, manage Reclamation facilities to continue to prevent or minimize flood damage.</p>	<p>Total value (in dollars) of the flood damages avoided during the year, as reported by the Corps of Engineers, from the operation of all Reclamation projects. (Note Corps of Engineers' information lags at least one reporting cycle.)</p>	<p>The baseline is \$0.00.</p>	<p>Discharge data are acquired from HYDROMET and other data sources. Dollar values are produced by the Corps of Engineers.</p>	<p>Corps of Engineers data.</p>
<p>02.07.20.00 In FY 2000, where cost/benefit analysis justifies expenditure, attain 87 percent availability rate for non-seasonal hydropower generating units, considering water system, power system, and environmental limitations.</p>	<p>Total number of hours available to operate / number of hours of potential operation.</p>	<p>The baseline from FY 1999 is 85 percent.</p>	<p>Monthly PO&M 59 operations reports from each power plant sent to Commissioner's Office.</p>	<p>Regional Office power managers are responsible for review. Data retained by the database administrator in the Commissioner's Office.</p>
<p>03.08.10.00 In FY 2000, 6 of the 16 area offices with operation and maintenance (O&M) responsibility will complete formal analyses of O&M practices for 1 Reclamation-operated water storage and water delivery system to identify economically justifiable measures which will reduce system breakdowns.</p>	<p>Number of analyses completed.</p>	<p>This is a new goal in FY 1999, and 0 is the baseline.</p>	<p>Area office field managers assemble performance data, O&M history, and previous examination reports from existing records. Formal analysis of program effectiveness is performed by area and regional staff, with assistance from others, where appropriate.</p>	<p>Analysis report prepared by each area office with O&M responsibility.</p>

Annual Performance Goal	Performance Measure and Definition	Baseline	Data Collection Methodology and Sources	Validation
<p>03.08.11.00 In FY 2000, Reclamation will test and adjust at least 20 percent of the 140 governors and voltage regulators at power facilities. This is consistent with our strategy to review all governors and voltage regulators every 5 years, as due, in order to maintain power system stability at or above Western Systems Coordinating Council requirements.</p>	<p>Number tested and adjusted.</p>	<p>The minimum level of performance is 20 percent.</p>	<p>Infrastructure Services, Hydroelectric Research and Technical Services Group, (Technical Service Center, Denver) assesses need based on 5 year cycle requirements and schedules and performs tests and adjustments. The data collected are an actual count of the number of generator governors and generator excitation systems tested and aligned each year.</p>	<p>Infrastructure Services, Hydroelectric Research and Technical Services Group, Group Manager reports on actual tests and adjustments required and performed by staff. Validation is based on a number listing units aligned in a given year. Audits can be conducted by requesting confirmation of alignment from each facility at which the work was performed.</p>
<p>03.08.20.00 For FY 2000, attain a 3 percent or lower forced outage rate for Reclamation's hydropower generating units where cost/benefit analysis justifies expenditures, considering water supply, environmental, and power system limitations and requirements.</p>	<p>Number of hours out of service due to forced outage / number of hours of potential operation.</p>	<p>The minimum level of performance is 3 percent.</p>	<p>Monthly PO&M 59 operations reports from each power plant sent to Commissioner's Office.</p>	<p>Regional Office power managers are responsible for review. Data retained by the database administrator in the Commissioner's Office.</p>

Annual Performance Goal	Performance Measure and Definition	Baseline	Data Collection Methodology and Sources	Validation
<p>03.09.10.00 In FY 2000, complete Comprehensive and Periodic Facility Reviews at the scheduled rate of approximately 83 per year of 250 dam facilities in Reclamation's Dam Safety Program.</p>	<p>Number of completed Comprehensive and Periodic Facility Reviews.</p>	<p>33 percent of Reclamation dam facilities reviewed is the minimum level of performance. (33 percent of the 250 facilities in the program as of FY 1998 equates to approximately 83 facility review completions.)</p>	<p>Comprehensive facility reviews (CFR) are coordinated by the CFR Coordinator in Denver. Periodic Facility Reviews (PFR) are coordinated by the Regions. The CFR and PFR guidelines are outlined in FAC 01-07.</p>	<p>Completed reports are retained in the regions and in the Dam Safety Office in the Reclamation Service Center, Denver.</p>
<p>03.09.20.00 In FY 2000, implement 33 percent of the Reclamation-approved security improvements on Reclamation dams and facilities that were assessed from FY 1997 through FY 1999.</p>	<p>Number of completed improvements / total number of approved improvements.</p>	<p>0 (FY 1999) is the baseline.</p>	<p>Annual review of Dam Security Assessment Reports and review of completion of recommendations.</p>	<p>Records of periodic inspection of facilities.</p>
<p>04.10.10.00 In FY 2000, prioritize 75 percent of the recreation facilities managed by Reclamation and/or managing partners which need to be improved to meet public health, safety, and accessibility standards.</p>	<p>Number of recreation facilities, managed by Reclamation and/or by managing partners, identified and prioritized / total number of recreation facilities managed by Reclamation and/or managing partners.</p>	<p>To be determined upon completion of related FY 1999 goal.</p>	<p>To be determined upon completion of related FY 1999 goal.</p>	<p>To be determined upon completion of related FY 1999 goal.</p>

Annual Performance Goal	Performance Measure and Definition	Baseline	Data Collection Methodology and Sources	Validation
<p>04.11.10.00 In FY 2000, complete 11 Resource Management Plans or similar plans in progress or implement 1 detailed plan to correct the problems identified in the inventory of lands and resources at risk. On a selected basis, implement 1 corrective action on high-priority problems.</p>	<p>Number of plans initiated; number of detailed plans completed; number of corrective actions implemented.</p>	<p>Baseline is 0 at start of the goal.</p>	<p>The Accessibility Data Management System is used to evaluate, manage, and track this goal. Sources are regional inventories and evaluations completed in ADMS by regional and area office Accessibility Coordinators.</p>	<p>Area office Accessibility Coordinators, regional Accessibility Coordinators, and national Accessibility Coordinator.</p>
<p>04.11.11.00 By the end of FY 2000, catalog 60 percent of Reclamation's identified Museum Property.</p>	<p>Number of museum property items (objects or lots) cataloged/number of museum property items owned.</p>	<p>1,960,745/5,066,457 - Number of museum property items cataloged/Museum Property items (objects or lots) owned in 1998 is the baseline. Note: the number of items owned is an estimate. The estimate will be adjusted as cataloging proceeds and as additional items are added to collections.</p>	<p>Reclamations's museum property will be cataloged to the standards found in Reclamation's Directives and Standards for Managing Museum Property.</p> <p>All offices report museum property related accomplishments, including number of objects cataloged, in the Museum Property Management Summary Report prepared at the conclusion of each fiscal year.</p>	<p>PAO compiles the Reclamation Museum Property Management Summary Report which is forwarded to the Director, Office of Acquisition and Property Management, Department of Interior.</p>

Annual Performance Goal	Performance Measure and Definition	Baseline	Data Collection Methodology and Sources	Validation
<p>05.12.10.00 By the end of FY 2000, Reclamation will, in partnership with others, grow and release a cumulative total of 28,500 endangered razorback suckers into Lake Mohave, resulting in avoiding extinction of this endangered species for the next 30-40 years, and thereby providing a brood stock for all future conservation and recovery programs in Lake Mohave.</p>	<p>Number of endangered razorback suckers released into Lake Mohave.</p>	<p>Releases are accounted for by calendar year, not Federal fiscal year. During 1992 - 1996 a cumulative total of 6,922 razorback suckers were released. In calendar years 1997 through 1998, 14,362 fish were released. Baseline is the cumulative release through October 1998 of 19,937.</p>	<p>Methodology: Capture mature fish, retrieve eggs, tag and mark fish. Raise, release, and tally new fish. A multi-agency group composed of Nevada Division of Wildlife, Arizona Game and Fish Department, National Park Service, U.S. Fish and Wildlife Service, Arizona State University and Reclamation work together to accomplish this goal. Source: Data tracked in Lower Colorado Region by EXCEL software.</p>	<p>Contact: Lower Colorado Fishery Biologist. Report: Native Fish Group Annual Report.</p>
<p>05.12.11.00 In FY 2000, continue measures contributing to no net loss of wetlands through support of North American Waterfowl Management Planning joint ventures and other local and ecosystem-based programs that benefit wetlands.</p>	<p>Acres of wetlands restored or created minus acres of wetlands impacted.</p>	<p>Each year 0 is the baseline. Annually this goal measures impacts against gains. No net loss of wetlands is the annual achievement level. Acres restored or created should exceed acres impacted.</p>	<p>Acres of wetlands restored or created and acres of wetlands impacted are recorded in documents prepared in compliance with the National Environmental Policy Act (NEPA). These documents include Categorical Exclusion Checklists, Environmental Assessments, and Environmental Impact Statements.</p>	<p>NEPA documents.</p>

Annual Performance Goal	Performance Measure and Definition	Baseline	Data Collection Methodology and Sources	Validation
<p>06.13.10.00 In FY 2000, Reclamation will complete analysis and negotiations for the potential transfer of 1 project or part of 1 project to local non-Federal entities.</p>	<p>Number of projects or parts of projects for which title transfer analysis and negotiations are completed; number of projects for which all or part of O&M responsibilities have been transferred.</p>	<p>Baseline is 0 at the beginning of each year.</p>	<p>Legislation introduced in Congress which ratifies final agreement reached between Reclamation and the water user or issuance of correspondence documenting analysis and negotiation for the potential transfer.</p>	<p>Legislation or correspondence.</p>
<p>06.14.10.00 In FY 2000, implement customer service improvements on Reclamation's standards of quality service as identified through customer surveys in FY 1998 and FY 1999.</p>	<p>Number of customer service improvements implemented.</p>	<p>0 (FY 1999). The results of the customer satisfaction survey established the baseline for the customer service initiatives.</p>	<p>Customer satisfaction survey distributed by the Commissioner's Office to customers identified on Reclamation's customer lists.</p>	<p>OMB approval and review by independent consultant.</p>
<p>06.15.10.00 By the end of FY 2000, Reclamation will show improvement in the representativeness of its workforce in the 6 most under-represented occupations, as compared with the workforce diversity for these occupations for these occupations in the national civilian workforce.</p>	<p>Percentage improvement in 6 under-represented occupations.</p>	<p>As of 10/1/97, 262 diverse hires were needed in the 6 under-represented occupations. In FY 1998 there was a 3% improvement and in FY 1999 an additional 10% improvement was achieved. This is a cumulative baseline of 13% in FY 1999.</p>	<p>Hiring data are directly input into FPPS via SF-50's.</p>	<p>FPPS (EEO) Reports.</p>

Annual Performance Goal	Performance Measure and Definition	Baseline	Data Collection Methodology and Sources	Validation
<p>06.15.11.00 By the end of FY 2000, Reclamation will identify and evaluate accessibility barriers at 100 percent of its administrative offices and places of employment.</p>	<p>Number of administrative offices and places of employment with accessibility barriers identified and evaluated over the total number of offices and places of employment.</p>	<p>As of 8/10/98, 25 places had been evaluated for accessibility barriers out of a total of 185.</p>	<p>Data are collected through regional inventories prepared by Regional 504 Coordinators.</p>	<p>Accessibility Data Management System and regional inventories completed in ADMS by National and Regional 504 Coordinators.</p>
<p>06.15.20.00 By the end of FY 2000, 100 percent of Reclamation's managers and supervisors will have received a total of 8 hours of formal training on prevention of workplace violence and sexual harassment.</p>	<p>Number of managers and supervisors completing workplace violence and sexual harassment training / total number of managers and supervisors.</p>	<p>75 percent (FY 1999 accomplishment) is the baseline.</p>	<p>Training data (SF182) entered into ARTS by office training coordinators.</p>	<p>ARTS reports.</p>

Appendix A

Index of Common Terms

Goal Category this optimal classification exists only to provide a common way of grouping the major themes of an organization.

Mission Goal is a classification identifying outcome-oriented goals that define how an organization will carry out its mission.

Long-Term Goals are the “general performance goals and objectives” identified in the Government Performance and Results Act. They define the intended result, effect, or consequence for what the organization does. They provide a measurable indication of future success by providing target levels of performance and a time frame for accomplishment. Long-Term Goals should focus on outcomes rather than outputs (products and services).

Annual Goal is a one-year increment of the Long-Term Goal. It contains a targeted level of performance to be achieved for a particular year. It is to be expressed in an objective or quantifiable manner.

GPRA Program Activity is described as the consolidation, aggregation, or disaggregation of program activities that are covered or described by a set of performance goals, provided that any aggregation or consolidation does not omit or minimize the significance of any program constituting a major agency function or operation.

Program Evaluation, an assessment, through objective measurement and systematic analysis of the manner and extent to which Federal programs achieve intended objectives.

Final Annual Performance Plan, reflects budget, policy and programmatic decisions and is consistent with the President’s Budget. The Final Plan will be submitted to Congress with the President Budget.

Operating Plan or **Revised Final Annual Performance Plan**, this plan primarily reflects Congressional action on the Agency’s budget request. Bureaus may change target levels for performance goals where the targets are materially affected by Congressional action, introduce new goals in response to Congress, or modify goals because unanticipated exigencies occurred since submission of Final Plan to Congress.