

RECLAMATION

Managing Water in the West



Operating Plan Fiscal Year 2006



**U.S. Department of the Interior
Bureau of Reclamation**

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Letter from the Commissioner

Dear Reader:

I am pleased to share with you the Bureau of Reclamation's Fiscal Year (FY) 2006 Operating Plan. The Plan outlines Reclamation's priorities, FY 2005 accomplishments, and our FY 2006 future performance goals and targets.

Reclamation's goals stem from the Department of the Interior (DOI) FY 2003 – FY 2008 unified Strategic Plan and reflect our mission and priorities to deliver water and generate hydropower. The Operating Plan describes Reclamation's continued dedication to deliver water to our customers and meet project purposes, while simultaneously supplying water for the environment, recreation, fish and wildlife habitat, water quality, and other important resources. It outlines Reclamation's proactive approach to ensure safe, secure facilities that consist of more than 430 dams and reservoirs. It also describes Reclamation's accomplishments in ensuring adequate supplies of high-quality water.

Reclamation's FY 2006 goals further our progress in achieving these important priorities. Reclamation proposes to deliver more than 28 million acre-feet of water to fulfill our contractual obligations while addressing other resource needs (e.g., recreation, fish and wildlife habitat, environmental enhancement, and Native American trust responsibilities). We set a goal to maintain 93 percent of our dams and 92 percent of associated facilities in fair to good condition to ensure the reliable delivery of water. In FY 2006, Reclamation will also strive to continue to meet or beat the industry forced outage average to ensure reliable delivery of power.

With an ongoing emphasis on performance and budget integration to improve planning and performance, the Operating Plan attempts to weave together the interrelationships among the Government Performance and Results Act (GPRA), Activity-Based Costing (ABC), the Office of Management and Budget's Program Assessment Rating Tool (PART), and budgeting. It also describes our progress in each of these areas.

The FY 2006 Operating Plan also highlights an important initiative, Water 2025: Preventing Crisis and Water Conflict in the West. Water 2025 is DOI's commitment to work with States, Tribes, local governments, and the public to address water supply challenges in the West over the next 25 years.

My thanks go to all of the employees within Reclamation for their hard work and dedication in the development of the strategic goals and preparation of this Plan.

John W. Keys, III
Commissioner

About This Document

The purpose of the Operating Plan is to set forth Reclamation's performance goals, targets and results in alignment with the Department of the Interior (DOI) Strategic Plan for FY 2003 – 2008 and set forth the Commissioner's vision and priorities for the future. It establishes the linkage between Reclamation's goals, Activity Based Costing (ABC) activities, Program Assessment Rating Tool (PART) results, and the budget. It also provides information on Reclamation's effort to meet the President's Management Agenda (PMA).

Detailed descriptions of Reclamation's performance goals are included in the document as well as performance targets for FY 2006 through FY 2008. It is intended that the Operating Plan serve as a resource document for Reclamation staff and managers that assists them in work planning and budget development. The FY 2006 Operating Plan presents:

Executive Summary – Outlines Reclamation's mission, priorities and initiatives, and key accomplishments and performance goals.

Section I – This section describes the performance-related initiatives and requirements affecting Reclamation. It demonstrates the relationship between the various initiatives in Reclamation's planning and performance framework and provides linkages between the strategic goals, ABC activities, PART recommendations, and budget.

Section II – This section describes Reclamation's performance goals, targets, and results in more detail.

Section III – The section discusses the PMA initiatives and related performance goals within the Management Section of DOI's Strategic Plan. These goals are tracked and reported directly by the Reclamation program responsible for implementation.

For a copy of this document or other information about Reclamation's performance planning efforts, go to our website at www.usbr.gov/gpra/.

Executive Summary

Mission Statement

The Bureau of Reclamation manages, develops, and protects water and related resources in an environmentally and economically sound manner in the interest of the American public.

Where We've Been and Where We're Going

Reclamation has served the American public for more than 100 years, providing water for the Nation's Western farms, cities, recreation, hydropower, and the environment. In its early years, Reclamation's focus was to make dependable water supplies available and flood protection a reality for settlers. Today, Reclamation is committed to making vital contributions to the economy and quality of life in the Western United States.

Reclamation is the Nation's largest wholesale water supplier, administering 348 reservoirs with a total storage capacity of 245 million acre-feet of water that supply a third of the West with agricultural, municipal, and industrial water. One out of every five Western farmers receives water from Reclamation projects, producing about 60 percent of the Nation's vegetables and 25 percent of its fruits. In addition, Reclamation provides hydroelectric power to supply the needs of 9 million people. There are more than 90 million visits each year to Reclamation reservoirs to enjoy outdoor recreation activities.

A long-term strategy is required for the several interrelated realities which pose potential water management challenges for Reclamation:

- Explosive population growth in areas of the West where water is already scarce.
- Frequent occurrences of water shortage.
- Aging water and power facilities.
- Complex water conflicts.

Vision – The Commissioner’s Overarching Goals and Priorities for Continued Success in Managing Water Resources

The Commissioner of Reclamation has outlined four overarching goals that emphasize our mission to deliver water and generate power while addressing other water use requirements and planning for future water needs to avoid crisis and conflict:

- Ensure the reliable delivery of water under Reclamation contracts.
- Optimize power generation consistent with project purposes.
- Incorporate other considerations, such as recreation, fish and wildlife, environment, and Native American trust responsibilities, into our water and power operations.
- Identify and plan for future consumptive and non-consumptive water supply needs by identifying unmet needs in the next 25 years.

Priorities include:

- Complete security assessments for designated facilities and proceed with efforts to ensure the long-term security of all Reclamation facilities.
- Fund and complete critical activities on high-profile projects (e.g., Water 2025, Animas- La Plata, Klamath, Middle Rio Grande) on schedule.
- Improved management of cost estimates on construction projects.
- Expand and enhance Reclamation’s scientific expertise and coordination with other agencies, including the areas of desalination research, invasive species eradication, and Endangered Species Act related activities.

Water 2025: Preventing Crisis and Water Conflict in the West

Water is the lifeblood of the American West and the foundation of its economy. It is also the scarcest resource in some of the fastest growing areas of the country. Existing water supplies are, or will be, inadequate to meet the demands for water for people, cities, farms and the environment of the West.

The ongoing crises in the Klamath River basin in Oregon and the Middle Rio Grande basin in New Mexico – where farmers, Native Americans, fish and wildlife are being impacted by water shortages – vividly demonstrate the consequences of failing to resolve the problem of demands for water that exceed

the available supply. Water 2025 is the DOI's answer to forestalling these problems and preventing crises and conflict in the West.

Water 2025 is a high priority for Secretary of the Interior, Gale A. Norton, and is focusing Reclamation's financial and technical resources on areas in the West where conflict over water exists or is likely to occur in the coming years. It establishes a framework to identify the problems and solutions prior to a water crisis by studying geographic problem areas identified on the Potential Water Supply Crises by 2025 illustration. The Water 2025 framework includes five key tools to help proactively manage scarce water resources more effectively: Water Conservation and Efficiency, Markets, Collaboration, Technology, and System Optimization.

Water 2025 is focused on stretching water supplies through collaboration, technology, and market solutions. It is designed to produce results in meeting the challenge of preventing crises and conflict in the West.

In FY 2005, Congress approved \$19.5 million for Water 2025. As in FY 2005, and in keeping with the spirit of Secretary Norton's 4C's: consultation, cooperation, and communication—all in the service of conservation, the Challenge Grant Program continues to be an integral part of Water 2025. In the program's second year, Reclamation again received over 100 proposals from irrigation and water districts that are willing to leverage their money and resources to create water markets and make more efficient use of existing water supplies through water conservation, efficiency, and water market projects.

The Six Principles of Water 2025

- Recognize and respect State, tribal and Federal water rights, contracts, and interstate compacts or decrees of the United States Supreme Court that allocate the right to use water.
- Maintain and modernize existing water facilities so they will continue to provide water and power.
- Enhance water conservation, use efficiency, and resource monitoring to allow existing water supplies to be used more effectively.
- Use collaborative approaches and market based transfers to minimize conflicts.
- Improve water treatment technology, such as desalination, to help increase water supply.
- Existing water supply infrastructure can provide additional benefits for existing and emerging needs for water.

Learn more about Water 2025 at www.doi.gov/water2025.

FY 2005 Key Accomplishments and Performance Highlights

In FY 2005, Reclamation continued its dedication to deliver water and reliable power to our customers and meet project purposes, while simultaneously supplying water for the environment, recreation, fish and wildlife habitat, water quality, and other important resources. Reclamation met or exceeded 21 of its 22 performance goals and achieved significant accomplishments.

Reclamation's FY 2005 performance highlights include:

- Delivery of more than 28 million acre-feet of water to meet contract obligations and other water resource needs. The result was slightly lower than expected due to continuing drought conditions in parts of the western United States.
- Continued success in providing reliable power at a comparatively low cost. Through efficiency improvements, Reclamation's facilities produced power at a cost estimated to be within the lowest quartile of all other comparable hydroelectric facilities. Reclamation also provided a reliable supply of power by achieving a 0.41 percent forced outage rate, far better than the industry's 2.5 percent average.
- An increase in water availability of 51,720 acre-feet that was accomplished through several kinds of projects with various financial arrangements.
- Improved the quality of water supplies by preventing 22,200 tons of salt from entering the water ways through continued advancements in removal technologies.

The complete set of FY 2005 performance results can be found in Appendix 1.

Key Strategic and FY 2006 Performance Goals and Targets

Reclamation's FY 2006 goals continue our progress toward meeting water and power contracts while balancing a range of competing water demands. Key performance goals in FY 2005-2006 include:

- Delivering more than 28 million acre-feet of water to fulfill contractual obligations while addressing other resource needs (e.g., recreation, fish and wildlife habitat, environmental enhancement, and Native American trust responsibilities).

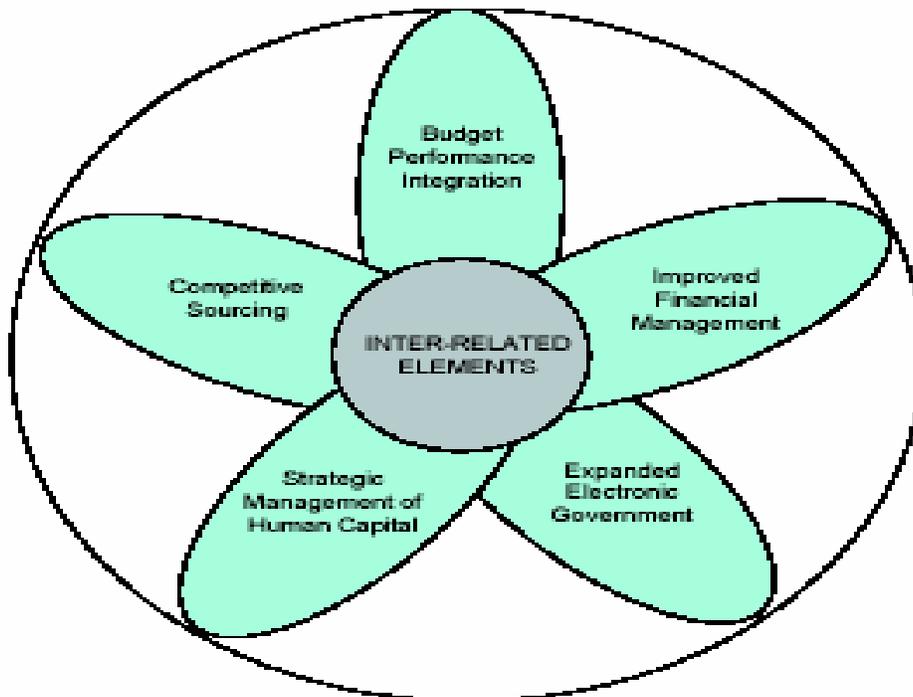
- Maintaining the amount of capacity restrictions on our dams from FY 2005 levels and maintaining 94 percent of our dams and 92 percent of associated facilities in fair to good condition to ensure the reliable delivery of water.
- Striving to meet or exceed the industry forced outage average to ensure reliable delivery of power.
- Reducing salinity by preventing an additional 21,000 tons of salt from entering the water ways.

The complete set of FY 2006 performance goals and targets can be found in Appendix 2.

The President's Management Agenda

Released by OMB in August 2001, the PMA targets five mutually reinforcing management initiatives, each addressing clear opportunities for improvement: Strategic Management of Human Capital, Improved Financial Performance, Expanded Electronic Government, Budget Performance Integration, and Competitive Sourcing (see diagram shown below).

The President's Management Agenda



In order to ensure accountability for performance and results, Reclamation, along with other bureaus and DOI, evaluates its progress in meeting the PMA using a Management Scorecard. DOI uses the scorecard to track how well bureaus and internal programs are executing the management initiatives, and where they stand at a given point in time against the overall standards for success.

The scorecard employs a simple “traffic light” grading system common today in well-run businesses: green for success, yellow for mixed results, and red for unsatisfactory. Scores are based on five standards for success defined by the President’s Management Council and discussed with experts throughout government and academe, including individual fellows from the National Academy of Public Administration. More detailed information on the PMA initiatives and scorecard can be found in Section III.

Section I – Reclamation’s Planning and Performance Framework

The Strategic Planning Framework

Reclamation’s planning and performance framework is based on the DOI Strategic Plan that was released on September 30, 2003, and is currently being updated. It places a strong emphasis on results and performance measurement and provides for the alignment of performance goals, ABC, PART, and the budget.

DOI’s Plan integrates and aligns bureau responsibilities under four key areas that are visually represented in the form of a house. The four key areas or “rooms” of the house represent the DOI mission areas of Resource Protection, Resource Use, Recreation, and Serving Communities. Supporting “pillars” of the house are represented as Partnerships and Management, with Science serving as the foundation for informed resource management decisions. This framework captures the Secretary’s goal of involving others (including communities, Tribes, partners, and customers) in carrying out its mission.

Reclamation’s alignment with DOI’s Strategic Plan primarily falls within the Resource Use – Water and Power areas. Reclamation aligns with the Recreation and Resource Protection mission areas to a lesser degree. At this time, Reclamation has no direct alignment to Serving Communities since our service to communities is encompassed in our mission-related activities to deliver water and generate power. The alignment supports the Commissioner’s vision and priorities and focuses on accomplishment of Reclamation’s primary mission to deliver water and generate power.

The DOI Strategic Plan, on which Reclamation’s planning and performance framework is based, includes end outcome goals, strategies, and performance measures. End outcomes are the desired results or changes an organization strives to achieve. The strategies describe the actions or efforts implemented to move closer to attaining the outcome goals. Performance measures, as highlighted in red bold, are indicators of progress in achieving organizational strategies and end outcomes. The performance measures are the components of the strategic plan for which Reclamation is responsible for setting targets and reporting results. The hierarchy of the framework is depicted below:

| |
|--|
| Mission Area → Resource Use |
| End Outcome Goal → Deliver Water Consistent with Applicable State and Federal Law |
| End Outcome Measure → Acre-Foot of Water Delivered |

Strategy → Operate and Maintain a Safe and Reliable Water Infrastructure

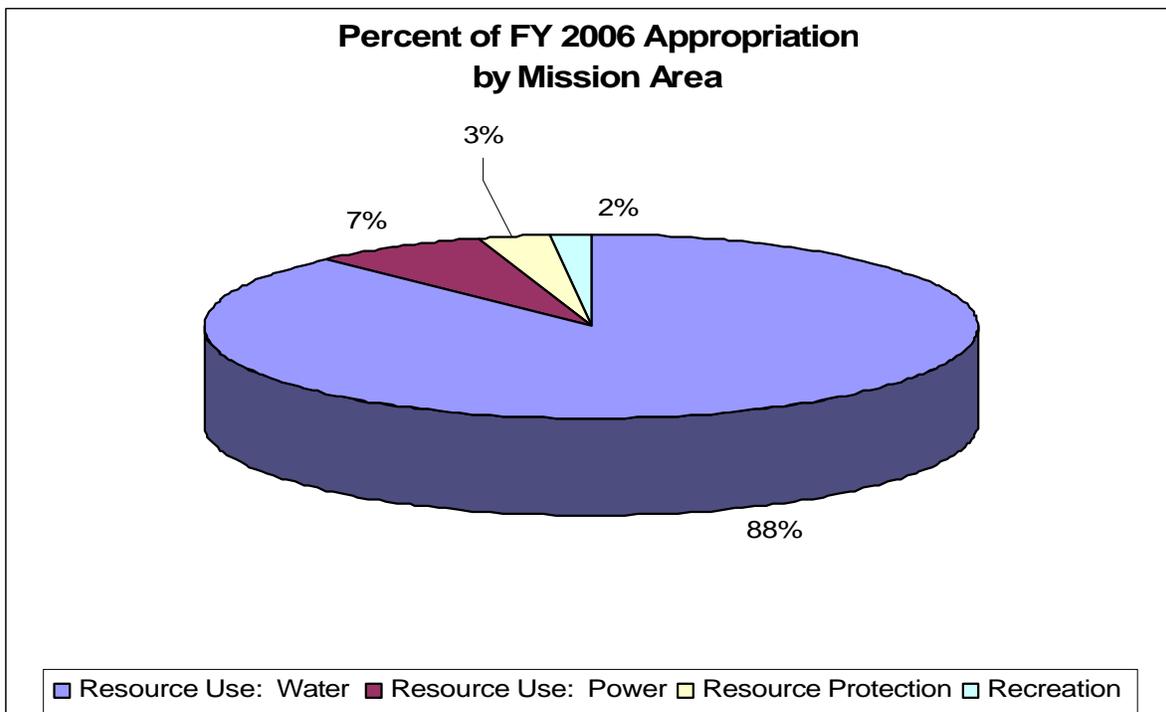
Performance Measure → **Facilities Reliability: Water Infrastructure are in Fair to Good Condition as Measured by the Facilities Reliability Rating**

Budget and Performance Integration

As one of the five President’s Management Agenda initiatives, Budget and Performance Integration undergirds the success of the other initiatives and Reclamation’s efforts in performance based budgeting. Our performance based budgeting structure is supported by the use of integrated cost, budget, and performance data to support decision-making.

Reclamation’s alignment with the DOI Strategic Plan is the starting point for integration of each of these components. This alignment falls primarily within the Resource Use mission area, with approximately 88 percent of FY 2006 appropriations representing water programs and services. The following charts show the percentage of the FY 2006 appropriations for each mission area Reclamation aligns with:

Note: Policy and Administration dollars are prorated across mission areas. The method for aligning this funding is subject to change in the future.



Reclamation’s progress in budget and performance integration is marked by formal collaboration between budget and performance staff throughout the budget and planning cycles. This includes the development of joint budget and planning guidance. Based on the guidance, budget staff develops funding requests that align with the DOI Strategic Plan by activity/account and on a project by project basis. Performance targets are also set during this phase and adjusted for increases/decreases based on changes in funding.

Reclamation’s FY 2006 budget alignment by activity/account to the applicable DOI Strategic Plan end outcome goals is shown in the two tables below:

| <i>FY 2006 Enacted – Budget/End Outcome Goal Alignment*</i> (in \$000) | | | | | | | | |
|---|---|----------------------|-----------------------|----------------------------|-------------------------------|---------------------------|---------------------------|-------------------|
| Mission Area: | | Resource Use | | Resource Protection | | | Recreation | |
| <i>End Outcome Goals:</i> | | <i>Deliver Water</i> | <i>Generate Power</i> | <i>Healthy Watersheds</i> | <i>Biological Communities</i> | <i>Cultural Resources</i> | <i>Quality Experience</i> | <i>Fair Value</i> |
| Activity/Account | Water & Related Resources | 768,725 | 64,568 | 22,506 | 2,157 | 975 | 10,139 | 5,609 |
| | Policy and Administration | 50,392 | 4,233 | 1,475 | 141 | 64 | 665 | 368 |
| | Central Valley Project Restoration Fund | 52,136 | 0 | 0 | 0 | 0 | 0 | 0 |
| | California Bay Delta | 36,630 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Under financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total BOR | 907,883 | 68,801 | 23,981 | 2,298 | 1,039 | 10,804 | 5,977 |

*Reflects across the board adjustments.

The DOI Budget and Performance Integration scorecard was revised in FY 2006 to include more stringent criteria for demonstrating progress. The new criteria includes increased emphasis on: (1) full and accurate costing of measures; (2) use of cost data for decision-making; (3) development and tracking of efficiency measures for PART programs; and (4) use of PART information to direct program improvements and justify funding requests.

Additional information on Budget and Performance Integration and the scorecard can be found in Section III.

Activity-Based Costing/Management

Reclamation continues to implement its Activity-Based Costing/Management (ABC/M) system as part of a larger commitment to implement the President’s

Management Agenda. ABC/M is a methodology to link the full costs of resources to business processes and outputs. It provides a mechanism to integrate budget, performance, and financial information through which agencies demonstrate:

- How funds were used
- What was produced with those funds
- How accomplished work contributes to achieving Department goals
- Estimates of future work and accomplishment with available resources

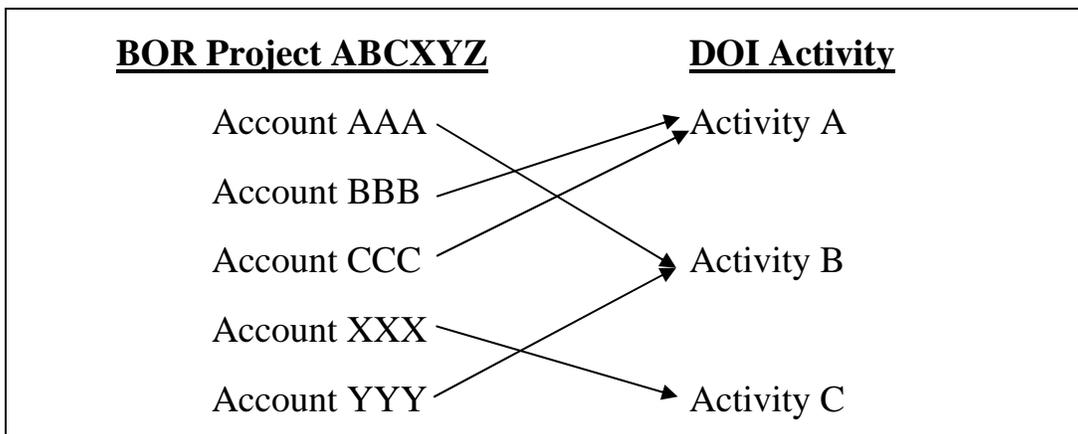
In FY 2006, Reclamation will continue to make progress as we:

- Improve decision making
- Link our work to DOI activities
- Track the costs associated with those activities
- Align cost and activities to strategic goals
- Link cost to performance data (namely outputs and outcomes)

Reclamation Activities

Reclamation continues to refine its program activities. Each 18-digit cost account number is assigned an ABC code to track costs associated to each activity in our current accounting system. We are able to track the costs of our activities to the lowest level of detail by using TAAS, our Time and Attendance System; Federal Financial System (FFS), our accounting system; Procurement Desktop, our acquisition system; and other automated systems in use throughout Reclamation.

To implement ABC/M in Reclamation, we linked all applicable 18-digit cost account numbers to the activities listed under each of DOI's four mission goal areas. Each of Reclamation's cost accounts link to one Department level ABC activity that best reflects the work performed using that cost account (see sample diagram shown below).



Reclamation's budget and finance staff have applied the FY 2005 ABC codes to budgetary cost accounts to capture all funded expenditures and obligations. Accounts for other unfunded costs such as depreciation will not be coded. In addition, ABC codes will not be applied to reimbursable work, working capital funds, or policy and administration at this time. Future guidance by DOI could impact that decision.

For a complete list of Reclamation's ABC activity definitions, see the budget and/or finance officer in your region or office.

Output Data

In addition to collecting data on the costs of DOI's ABC activities, Reclamation will be required to collect data on the number of outputs or products produced from these activities. Output data will be collected in a manner similar to that of other performance data within Reclamation. This data, combined with cost data, will allow management to determine the cost per unit of output and for decision making. For example:

- Cost per water service contract administered
- Cost per water development report completed

This type of information is considered to be an efficiency measure and an indication of the cost effectiveness of an organization in completing its work.

In FY 2006, DOI leadership will begin to review ABC data for comparative purposes and ultimate decision making.

ABC Versus Net Statement of Cost

The Statement of Net Cost is a separate reporting process from ABC/M reporting. The Statement of Net Cost is part of Reclamation's Annual Financial Statement and must tie to the GPRA mission areas in which Reclamation reports. Unlike ABC/M reports, which only include funded costs, the Statement of Net Cost is all inclusive and includes non-funded costs (i.e., depreciation, post retirement, etc.). These non-funded costs are identified and allocated to GPRA strategies by the Financial Policy Division in Denver and are added to ABC funded costs to complete the Statement of Net Costs. This Statement is prepared annually and may generate some questions to the regions but is largely prepared by the Financial Policy Division.

Program Assessment Rating Tool (PART)

The Office of Management and Budget's PART is a systematic process for developing program performance ratings and then using that information to make budget decisions. PART is comprised of assessment criteria on program performance and management. Each year, programs comprising approximately 20 percent of an agency's budget must be reviewed using PART with the goal of reviewing all programs within 5 years. Programs receive a score of up to 100.

In FY 2006, the Central Valley Project Improvement Act (CVPIA) and CALFED Bay Delta programs will undergo full PART assessments. Two components of the Water Supply/Management program will complete work associated with the FY 2006 PART process but will not undergo full PART assessments.

The Environmental component of the program will complete scoping requirements and draft performance measures in FY 2006. The Construction component of the Water Supply/Management program, originally PARTed in FY 2004, will continue to develop and populate performance measures in preparation for a rePART in FY 2007.

In FY 2005, the planning and construction components of *Reclamation's Dam Security, Site Security*, and the *Water Management/Supply - Operations and Maintenance* programs were assessed by PART.

Dam Security – Score 87. The purpose of the program is to ensure that Reclamation water storage facilities do not present unreasonable safety risks to the public, public safety, property and/or the environment. The program accomplishes this through monitoring and periodically evaluating the physical status of our facilities, and based on the results of those reviews, assessing the risk of any threat to loss of life, property damage, or loss of project benefits. It then considers options of ameliorating that risk, weigh the cost and benefits, and acts accordingly.

Site Security – Score 73. The purpose of the Security and Anti-terrorism program is to protect the dams and related facilities owned by the Bureau of Reclamation from terrorist attack and other plausible threats. The key objective for accomplishing this purpose is a reduction in security-related risks achieved through a combination of Preparedness, Prevention, Protection, and Response.

Operations and Maintenance – Score 63. The Water Management/Supply-O&M program ensures the operation and maintenance of project features, to deliver water to irrigators and municipal users, and to provide storage to help mitigate flooding (hydropower operations are managed along with other purposes, but that function was assessed in the Hydropower PART). Although a significant portion of this program relates to the accomplishment of direct physical operations and maintenance activities necessary to keep water-related facilities in a reliable

condition, Reclamation implements a number of related supporting activities to assure reliable project operations.

In FY 2004, the planning and construction components of *Reclamation's Water Management/Supply* program and the *Recreation and Concessions* program were assessed by PART.

Water Management/Supply – Planning and Construction: The Planning and Construction program supports Reclamation's mission by planning and constructing water supply storage facilities and conveyance systems. The entire *Water Management/Supply* program has been separated into three initiatives that will be PARTed over the next 3 years. The three initiatives include: (1) Planning and Construction, (2) Operations and Maintenance, and (3) Environmental Protection and Mitigation.

While Reclamation has a variety of performance measures that relate to meeting its long-term outcome: "Complete Construction," the program does not have bureauwide performance metrics to measure annual progress nor ambitious long-term targets. The lack of a clear linkage between performance measures and the budget was also a factor during OMB's assessment of this program. At this time, a final PART rating has not been given to this program.

To address these concerns, Reclamation will establish performance measures, collect preliminary data, and develop an action plan for approval by DOI and OMB.

The *Recreation and Concessions* – Score 83. This program's primary purpose is to make available the opportunity for others, such as managing partners and concessionaires, to provide and promote activities on Reclamation areas at little or no cost to Reclamation. The construction of reservoirs for water and power delivery, and the public's demand for water-based recreation and resulting congressional legislation, has made it necessary for Reclamation to establish recreation facilities on its lands and waters. However, the provision of recreation facilities is not a core mission for Reclamation. Therefore, Reclamation encourages partnerships with state and local public entities for the construction, development, and management of recreation facilities.

A final score for this program is pending, although we anticipate that it will receive an "Adequate" rating based on preliminary feedback from OMB.

In FY 2003, Reclamation assessed the following programs:

Science & Technology (S&T) Program – Score 87. The PART recognized significant improvements made by Reclamation's Science and Technology Program throughout FY 2003 to involve its stakeholders in planning and to align research with Reclamation's mission and priorities. The PART findings were that the overall program is well managed and there are new long-term goals to measure the results of science and technology efforts and products. Because the

S&T performance measures are new, the S&T program is gathering baseline data and will track and report future progress in attaining the goals.

- The S&T program was restructured in FY 2003 by involving stakeholders and focusing on Reclamation core priority needs. The Research Office also received the 2003 Denver Federal Executive Board's Legacy Award for Exceptional Productivity or Process Improvement. As a result of the PART assessment, the Administration is proposing:
- Legislation to facilitate direct financing of hydropower research by the Western Area Power Administration and Bonneville Power Administration
- Authority for Reclamation to enter into research and development cooperative agreements with other organizations to facilitate collaborative research.

Power Program - This program developed new long-term goals to measure results and was re-evaluated under PART. The Power Program scored 92 percent on the second evaluation.

In FY 2002, Reclamation reviewed three programs under the PART process: *Title XVI Water Reclamation and Reuse Program* – Score 71. The PART review for this program determined that Reclamation did not have well established long-term goals. It also determined that the annual performance accomplishments were difficult to achieve because local non-Federal sponsors implement projects and Reclamation does not control construction schedules. OMB requested that Reclamation develop an action plan to address those shortcomings in FY 2004. In response to OMB's request, Reclamation is developing improved performance measures and a website to make it easier for clients and the general public to track its progress in constructing projects and developing reclaimed water supplies.

Rural Water Program – Score 54. The initial PART review for this program determined that this was not really a formal program, but rather that it was driven by the Congress on a project-by-project basis. In FY 2003, Reclamation proposed to DOI that it develop a formal program and seek congressional authorization to make it an integral part of our water resources management strategy. After thorough analysis, Reclamation drafted proposed legislation to establish a formal program. This legislation is currently undergoing Congressional review.

Hydropower Program – Score 77. The FY 2002 PART review acknowledged that the program had a strong purpose and overall good management. However, the program lacked long-term “stretch” goals. The Hydropower Program worked with internal and external stakeholders throughout FY 2003 to develop new and improved performance measures and re-evaluated the program under PART.

The results of these evaluations were used in our budget and planning for FY 2006.

(Note: PART programs are subject to change based on agreements between Reclamation, DOI, and OMB.)

Relationship to GPRA

Agencies expend considerable time and effort developing and updating their Government Performance and Results Act (GPRA) plans and reports on an annual basis. The program assessment effort under PART presents an opportunity to inform and improve agency GPRA plans and reports, and establish a meaningful, systematic link between GPRA and the budget process. The PART analysis helps to identify specific performance measures that could support budget and management recommendations and efforts. It will also help agencies assess their current GPRA performance measures, keep those that are useful, and eliminate reporting burdens that have no utility.

Performance measures developed under PART are implemented similar to other performance goals in that targets are set, tracked, and reported. Appendix 3 contains a complete listing of the PART performance measures developed to date. PART measures related to specific programs are also included in the appropriate section. Some of the measures are already tracked and reported under GPRA.

How Ratings Will Be Used

Many agencies have expressed concern over how the PART ratings will be used during the Fall Budget Review. Specifically, there is concern that a low PART score automatically results in a funding reduction. OMB has indicated that it does not view the PART as an automated approach to making budget decisions. Instead, the PART provides a tool for diagnosing how programs can be improved. It is from such diagnosis, as well as other information regarding the program, that budget and management decisions will be made. FY 2006 decisions (for the FY 2008 budget) will be fundamentally grounded in program performance, but will also continue to be based on a variety of other factors, including policy objectives and priorities of the Administration, and economic and programmatic trends.

Linkage Between Strategic Plan Goals, ABC Activities, PART Programs, and the Budget

In order to provide management with information about the organization's activities, cost, budget, and performance information must be interrelated. Reclamation's planning and performance framework incorporates goals, ABC

activities, PART programs and their linkage to the budget. Each of the initiatives is aligned with the others.

To represent this alignment, the Budget and Performance Integration (BPI) Matrix was developed. In the BPI Matrix, each Strategic Plan End Outcome Goal and Strategy are linked to applicable ABC activities and PART programs and aligned with the corresponding budget accounts. ABC cost information links to the Strategic Plan Goals to demonstrate the cost of not only producing a product or output, but also the cost of achieving a desired outcome or result. Budgets and programs are also integrated into the framework to generally show how they align to the ABC activities and support Reclamation's performance goals. The framework then includes programs as they are defined for PART and the performance goals and activities associated with the program. Understanding the relationship between each of the components is important to planning and budgeting.

As ABC activities are being updated and streamlined and PART program definitions under review by OMB, the BPI matrix should be considered a continual work in progress. It is updated frequently to reflect the latest developments in strategic planning, ABC, and PART.

See Appendix 4 for the latest version of the BPI matrix.

Program Leads for FY 2006 Performance Targets and Management Initiatives

To ensure consistent interpretation, subject matter experts are designated for each strategic plan performance measure and ABC activity assigned to Reclamation. This policy has been effective in ensuring consistent interpretation of each performance measure across the regions and program offices. For a listing of Strategic Plan Goal Leads, see Appendix 5.

Accountability for Achieving Targets and Objectives in the Annual Operating Plan

Senior Staff SES Performance Agreements – For FY 2006, all senior executive service (SES) member performance agreements are tied to the DOI strategic goals, Reclamation's GPRA goals, the PMA, and building collaboration and partnerships. Utilizing these performance agreements, SES members are evaluated on accomplishing specific performance targets to clearly measure their contribution to organizational goals and mission accomplishment. In accordance with the new DOI, non-SES Performance Management System, a linkage to GPRA and/or strategic goals is now required for all employees.

Section II – Interior Strategic Plan and Reclamation’s Performance Targets and Results

Overview

The Strategic Plan utilizes a multi-tiered set of goals and associated measures to define and evaluate its strategic direction and accomplishments. End outcome goals and measures represent the results that Reclamation wants to achieve and serve as the barometer of our overall performance. For each strategic goal (mission) area, such as Resource Use, Reclamation has identified key strategies and intermediate outcome goals that are critical supporting elements.

In this section, Reclamation reports results and sets targets for each of the applicable DOI outcome or intermediate outcome measures that it supports. A summary of all performance results for FY 2005 can be found in Appendix 1.

Mission Goal: Resource Use – Deliver Water

Throughout the West, Reclamation fulfills its contractual obligations to deliver water. Several interrelated realities pose potential water management challenges:

- Explosive population growth in areas of the West where water is already scarce
- Frequent water shortages
- Aging water facilities
- Lack of long-term strategy for managing complex water conflicts

To help address these challenges, Reclamation considers many resource needs (for example, recreation, fish and wildlife habitat, environmental enhancement, and Native American trust responsibilities) while ensuring reliable water deliveries under Reclamation contracts. Reclamation works with partners and stakeholders to protect and manage resources affected by Reclamation’s operations.

Reclamation will continue to focus its attention and resources on areas where scarce Federal dollars can provide the greatest benefits to the West and the rest of the Nation. Efforts under Water 2025 allow projects to find potential solutions to water supply conditions in Hot Spots. These efforts will also encourage

discussions about competing needs to make people aware of the issues and minimize or avoid crises and conflict.

Water Delivery External Factors - The amount of water available to deliver varies widely from year to year. Our ability to provide project benefits safely and reliably is affected by nature (for example, floods, droughts, earthquakes, and fires) and local populations (e.g., changes in statutory requirements, litigation, water rights, and contracts). Reclamation must work within these constraints to meet its contract obligations. The following section highlights our FY 2005-2006 accomplishments and goals in delivering water.

**End Outcome Goal and FY 2005 Annual Performance Indicators:
*Deliver Water Consistent with Applicable State and Federal Law, in
an Environmentally Responsible and Cost-Efficient Manner***

This end outcome goal addresses Reclamation's core mission to deliver water to customers, meeting the purposes for which projects were authorized. Because the amount of water available depends upon the natural yearly water supply and variable weather patterns, the acre-feet delivered changes each year. However, effective management and operations maximize overall benefits from the water available by ensuring that systems deliver water in the most effective way possible. This end outcome will be accomplished by effectively operating Reclamation's 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.

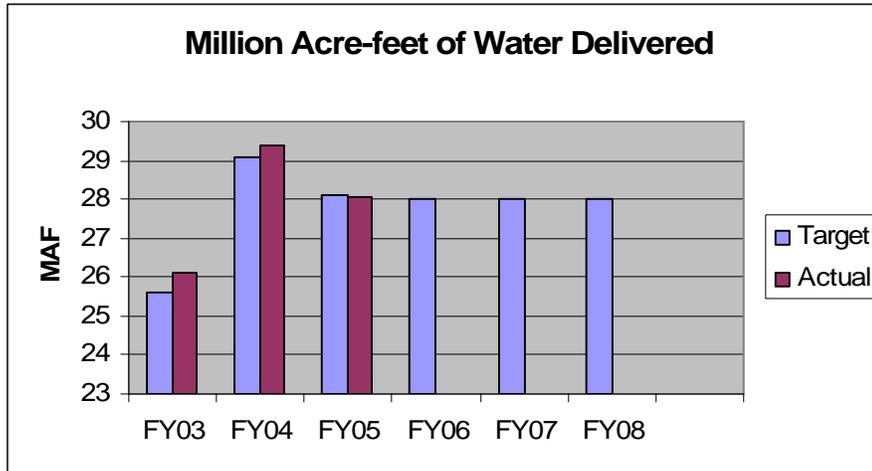
Throughout the 20th century, Reclamation built project irrigation and power facilities. These older systems and facilities lack current engineering design concepts, presenting special challenges. As Reclamation's infrastructure continues to age, costs for operating, maintenance, and rehabilitation continue to increase. Reclamation operates, maintains, and rehabilitates our facilities to minimize these costs and service disruptions. The FY2005 performance goals measure our ability to manage costs as we maintain the current condition of our aging facilities.

Reclamation works with Federal, State, and local governments; partners; stakeholders; and others to determine new ways to meet demands in the 21st century. We use innovative nonstructural measures, such as water banks and markets, so water can be shifted to address unmet demands. Use of these innovative approaches was measured for the first time in FY 2004.

Resource Use – Water End Outcome Measures

Water Delivery

UEM 5.01 - Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law (see chart shown below).



The goal measures the amount of water releases or diversions from Reclamation owned and operated facilities. Water delivered includes water provided for agriculture, municipal and industrial (M&I) uses, fish and wildlife, and other contracted and authorized purposes. This goal does not include water delivered from transferred works or facilities operated by districts where Reclamation does not have substantial operational control.

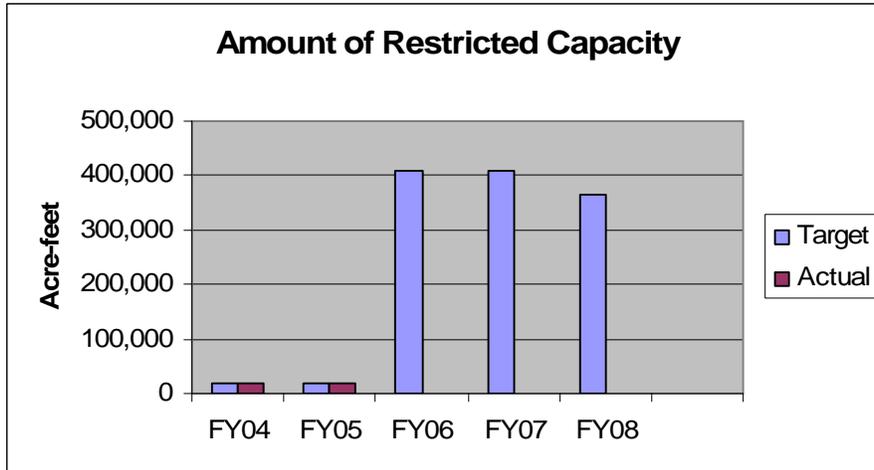
FY 2005 Performance Results: **Goal Met**

In FY 2005, Reclamation delivered 28.06 million acre-feet of water to meet contract obligations and other water resource needs.

FY 2006 Performance Targets: Reclamation anticipates delivering 28 million acre-feet of water for agriculture, municipal and industrial (M&I) uses; fish and wildlife; and other contracted and authorized purposes. The goal does not include water considered as “pass-through” non-stored water.

Water Delivery Reliability

UEM 5.02 - Reduce the amount of acre-feet of restricted capacity (see chart shown below).



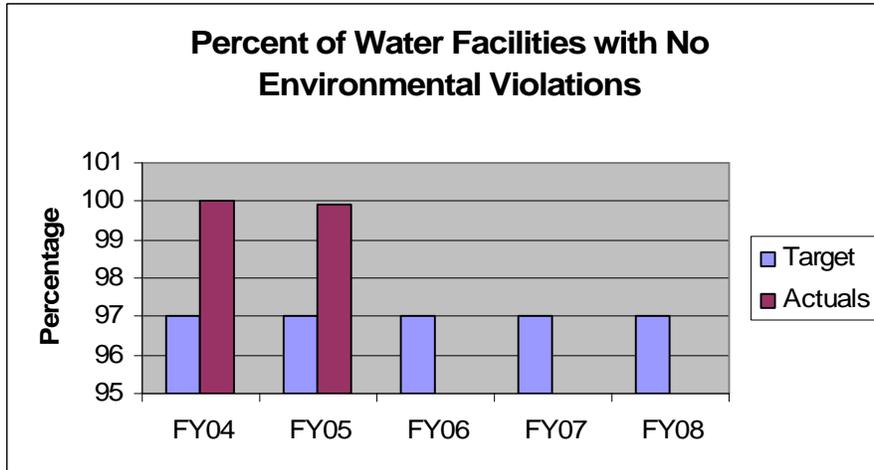
This goal measures the restricted capacity of Reclamation-owned facilities. Restricted capacity includes known restrictions at the beginning of each year due to dam and canal safety issues, and other restrictions not part of normal operations. Restrictions do not include water stored or not delivered due to drought conditions.

FY 2005 Performance: **Goal Met**

FY 2004 was the baseline year for this goal. Reclamation met its 2005 target by reducing restricted capacity with 16,831 acre-feet.

FY 2006 Performance Target: The FY 2006 projections and those of future years reflect a new restriction issued July 20, 2005 for Deer Flat Dam (Lake Powell), Boise Project, Idaho. Restricted capacity in FY 2006 is projected to be by 410,412 acre-feet.

UEM 5.03 - Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State Law (see chart shown below).



This goal tracks formal notices of violation of an environmental regulation or the Endangered Species Act on water facilities. Formal written notices are considered as written notices from a Federal, state or tribal regulatory agency that has authority to enforce the regulation or from a court informing Reclamation that it is in violation of an existing statute or regulation. It does not include lawsuits related to environmental issues.

FY 2005 Performance: **Goal Met**

During 2005, 99.9 percent of Reclamation’s facilities were in compliance with environmental laws. FY 2004 was the baseline year for this goal.

FY 2006-Performance Targets: For FY 2006, the level of compliance is expected to be at 97%. That level of performance is expected to remain steady for the next several years.

Maximize Cost-Efficiency and Value

UEM 5.04 – Cost to O&M Water Infrastructure. Maximize cost-efficiency and value: Percent increase in Reclamation’s cost to operate and maintain its water storage infrastructure compared over a 5-year-rolling average.

| Performance Measured | FY 2003 | FY 2004 | FY 2005 | FY 2006 Planned | FY 2007 Planned | FY 2008 Planned |
|--|---------|---------|---------|-----------------|-----------------|-----------------|
| Maximize cost-efficiency and value: Cost per acre-foot of water to operate and maintain water storage facilities at full capacity. | | | | Set Baseline | TBD | TBD |

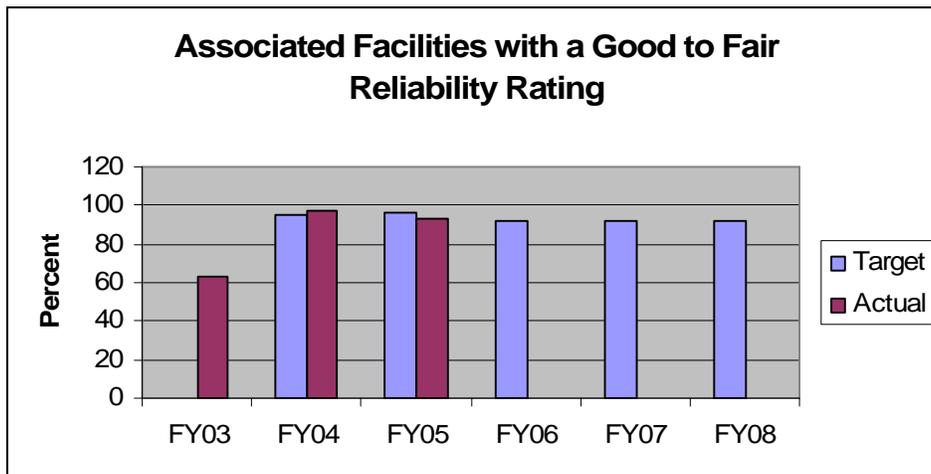
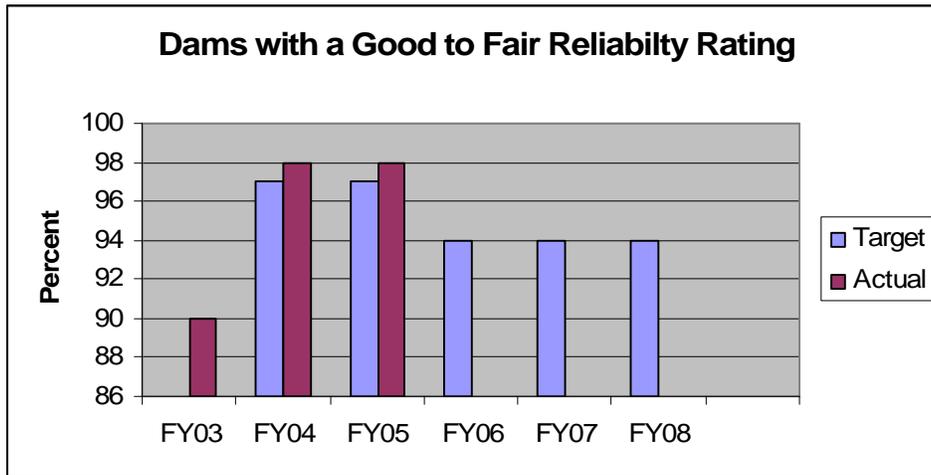
O&M costs are captured as defined by ABC activities and then divided by total acre-foot of water and/or storage capacity of Reclamation dams/reservoirs. This cost per acre-foot is then compared to the 5-year average cost to determine the percent increase.

This measure replaces the Operations and Maintenance Costs for water storage and conveyance facilities per acre-foot of capacity a performance measure, which was contemplated but never used as a performance measure.

Resource Use – Water Intermediate Outcome Measures:

Strategy 1: Operate and Maintain a Safe and Reliable Water Infrastructure

UIM 5.1.01 - Facility Reliability: Water infrastructure is in fair to good condition as measured by the Facility Reliability Rating (FRR) (see chart shown below).



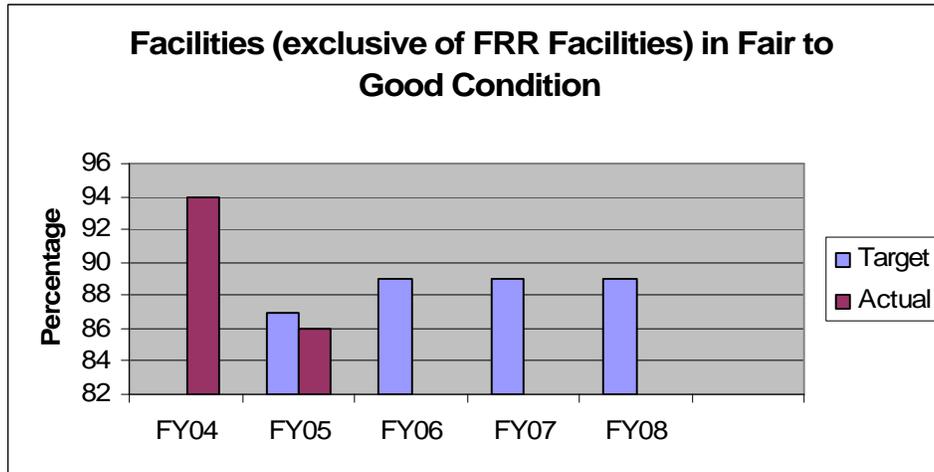
This goal measures the reliability of water storage and associated facilities. This includes buildings associated with these water infrastructures. A Facility Reliability Rating is a numerical ranking applied to a facility, based on a set of established criteria and data, that measures facility condition, maintenance and operational performance. Scores are grouped at different levels of reliability using a descriptive term (such as good, fair, poor, etc.). Note that this is not a measure of Facility Condition Index (FCI) as defined by DOI standards (see below).

FY 2005 Performance: **Goal Met.**

During FY 2005, Reclamation’s regional offices determined Facility Reliability Ratings for 98 percent of high and significant hazard dams and for 97 percent of reserved associated water facilities to be fair to good.

FY 2006 Performance Targets: Given the aging infrastructure and increasing cost for repairs and replacements, Reclamation projects that 94 percent of high and significant hazard dams and 92 percent reserved associated water facilities will be in fair to good condition as measured by the FRR.

UIM 5.1.02 - Facilities Condition: Facilities (exclusive of FRR facilities referenced above) are in fair to good condition as measured by the Facilities Condition Index (FCI); simultaneously covers both water and hydropower (see chart shown below).



This goal is a measure of the FCI, as defined by DOI standards. FCI is determined by dividing the total estimated cost of identified maintenance needs by the replacement value of the structure. The goal includes all buildings supporting water storage and delivery such as office buildings, warehouses, etc.; that are not assessed under the FRR. It measures condition of buildings owned,

operated and maintained by Reclamation that meet the threshold value (\$50,000 replacement value).

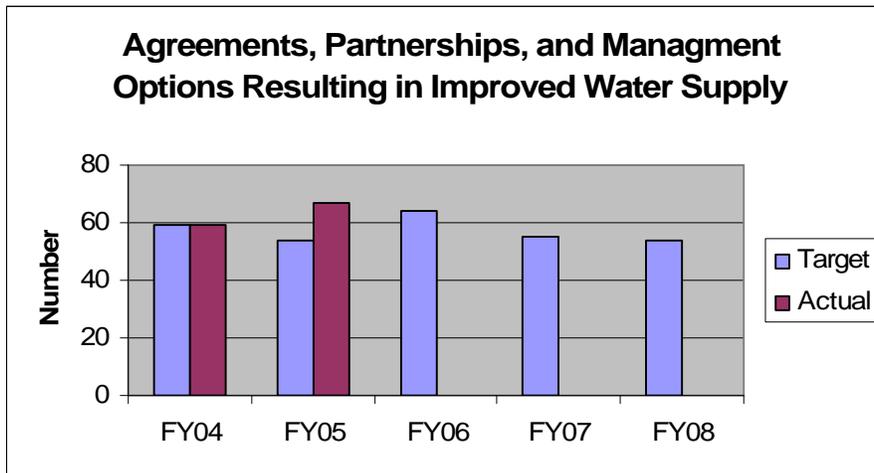
FY 2005 Performance: **Goal Met.**

The baseline year for this measure was FY 2004. During 2005, Reclamation assessed 86% of its facilities measured by FCI as in fair to good condition.

FY 2006 Performance Targets: Reclamation’s FY 2006 performance goal is that 89% of the facilities be rated fair to good. This is a challenge given the aging infrastructure and increasing cost for repairs and replacements.

Strategy 2: Effective Water Management to Optimize Supply

UIM 5.2.02 – Supply Management - Number of agreements, partnerships, and management options exercised resulting in improved water supply (see chart shown below).



The purpose of this goal is to measure Reclamation’s use of agreements, partnerships or management options that help address water resource needs and avoid water use conflicts. Agreements are written documents between two or more parties that spell out steps each will take to address water supply issues, requirements and needs. Agreements may address minimum flow requirements, coordinated facility operations, water purchases, leases or rentals made available from willing sellers consistent with applicable water rights and available for authorized uses in accordance with state and Federal law. Partnerships are ongoing collaborative programs developed between Reclamation and other entities to address water conflicts, water quality (which affects use), or water use needs. Actions by partners should result in an improved water supply. Management Options are alternative actions implemented by Reclamation such as water banking, transfers, etc., that provide water where it would not have otherwise been available.

FY 2005 Performance: **Goal Exceeded.**

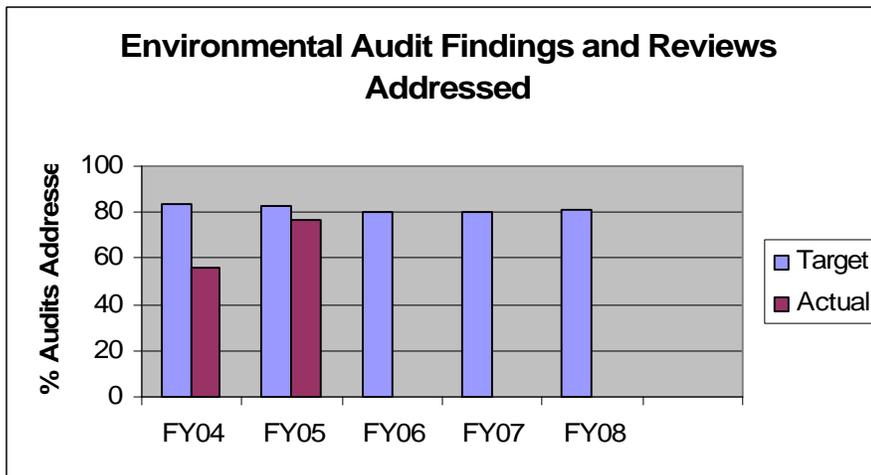
Reclamation has 67 partnership agreements or management options in place, including water delivery, purchase, and purchase agreements; lease agreements; and coordination of operations.

FY 2006 Performance Targets: Reclamation anticipates that 64 partnerships, agreements, or management options will be in effect during FY 2006 which will address water use issues and conflicts. Reclamation will implement operational agreements to improve flows and timing of water delivery; water leasing, purchase and banking to increase water availability; and water conservation projects to better utilize limited supplies.

The projected decrease in FY 07 and FY 08 are due to several Water 2025 projects expected to finish in 2006 and reduced funding for Water 2025 projects in 2007 and 2008.

Strategy 3: Address Environmental/Resource Stewardship Concerns

UIM 5.3.01 - Requirements: Percent of environmental audit findings addressed (results pertain to both water and hydropower facilities) (see chart shown below).



This goal measures Reclamation’s ability to correct environmental audit findings within one year from the time they are discovered in an environmental audit. The goal includes environmental audits of Reclamation owned and operated facilities as well as facilities operated by contractors. The environmental audits assess compliance with Federal, State, and local hazardous waste; clean water; asbestos; and PCB laws, rules, and regulations.

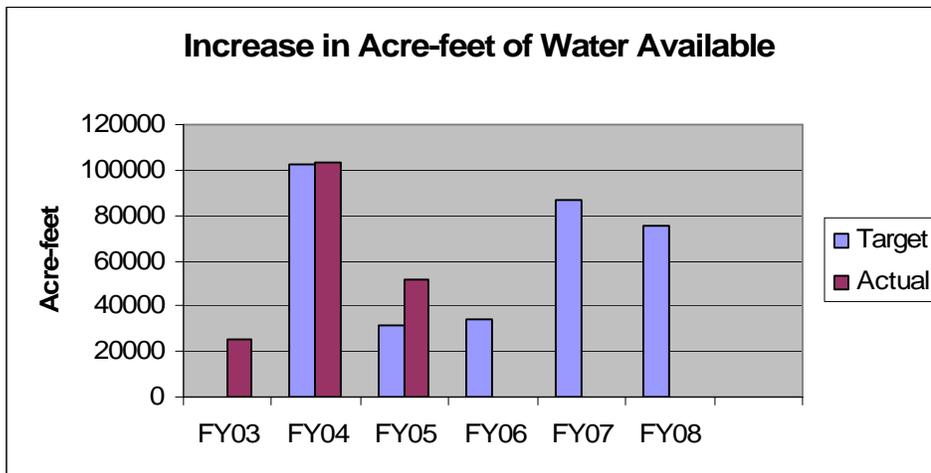
FY 2005 Performance: **Goal Not Met.**

Difficulties with a database made it impossible to meet this target of 83 percent. The database has been improved and refined to accurately track data. The actual number audit findings addressed equaled 77%.

FY 2006 Performance Targets: Reclamation plans to correct approximately 80 percent of its environmental audit findings during FY 2006.

Strategy 4: Complete Construction projects to Increase Delivery Infrastructure and Availability

UIM 5.4.01 - Increased Supply: Potential acre-feet made available through completion of projects (see chart shown below).



This goal measures the amount of water potentially made available by the completion of projects. The goal does not measure the actual acre-feet of water delivered by the project each year (see the water delivery goal UEM 5.01). Instead, it measures the acre-feet of water that could be delivered by the project based on estimates in modeling and project construction agreements. The actual acre-feet delivered will vary with precipitation annually.

FY 2005 Performance: **Goal Exceeded.**

Reclamation made 51,720 additional acre-feet of water available through completion of parts of water recycling and rural water projects. The goal for this measure was 31,689 acre-feet.

FY 2006 Performance Targets: In FY 2006, Reclamation estimates that water availability will be increased by 34,349 acre-feet. This increase will be accomplished through rural water, recycling and reuse projects, water quality improvements, and ground water remediation. An expanded form of the goal was

introduced in FY 2004. In addition to Title XVI, water supply, and rural water projects, the goal now includes water conservation projects such as canal lining and installation of pipeline and other projects where the increase in acre-feet of water made available can be quantified.

Mission Goal: Resource Use – Generate Power

Reclamation produces power to help support the delivery of water and help meet the growing need for electric power in the Western United States in a cost-effective, environmentally sensitive way consistent with statutory authorities and water law. Reclamation's power program operates and maintains 58 hydroelectric powerplants that provide about 10 percent of the electric power in the western United States (see map of powerplants shown below). Our powerplants generate about \$800 million in power revenues annually. Power revenues are used to pay the cost for building, operating, and maintaining our power-related facilities. In addition, power revenues also provide supplemental aid for irrigation, salinity control, and other authorized project uses.

We have led the hydropower industry with low costs and high reliability. By managing and prioritizing resources and focusing on reliable facilities, we keep costs in check. Our generating equipment's increasing age will continue to test our abilities to maximize reliable power supplies, due to the potential for more frequent breakdowns and planned outages.

Power Delivery External Factors: Other challenges to efficient and effective generation of hydropower include preparing for an uncertain future in the power utility industry. Restructuring of the wholesale electric industry is evolving and Reclamation is working closely with partners in the Federal Power Marketing Administration to assure our project customers have reliable, cost-effective power supplies.

The following section highlights Reclamation's FY 2006 goals for generating power.

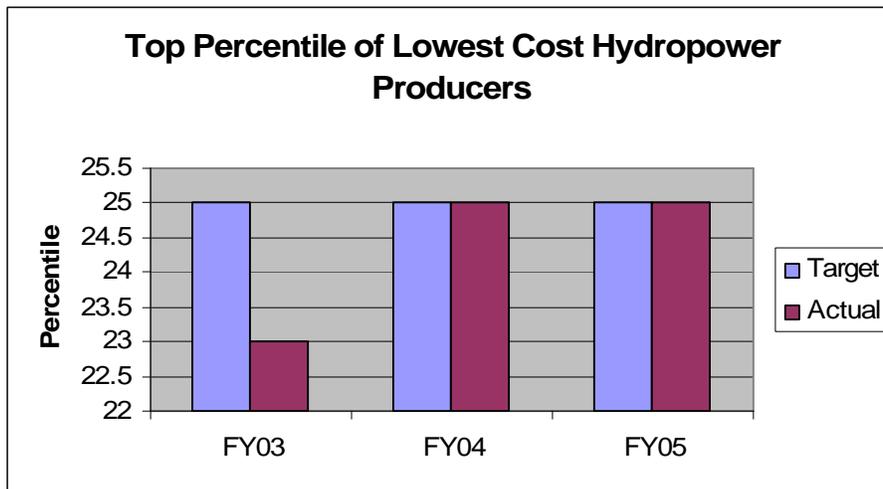
Resource Use – Power End Outcome Goal and Annual Performance Indicators: *Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner*

The FY 2006 goals for power focus on Reclamation's continued success in providing reliable power at a relatively low cost. The goals also measure the condition of our facilities. Good facility condition helps to ensure that the facilities will be up and running and able to provide a reliable power supply. We will also continue to benchmark facilities against other hydropower facilities.

Resource Use – Hydropower End Outcome Measures:

Achieve Cost Efficient Power Generation:

UEM 6.01 - Achieve the top quartile of lowest cost hydropower producers: Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity (see chart shown below).



This is a benchmarking measure, which compares Reclamation’s costs to operate and maintain hydropower facilities with the cost of other, comparable hydropower facilities by comparing costs per megawatt of capacity. Reclamation measures megawatt capacity rather than kilowatt hour because the amount of power produced changes from year-to-year, depending upon water availability. Relating costs to power generated would not show trends in costs or operational effectiveness because the amount of water available to produce power would skew the numbers. Instead, Reclamation measures a constant number, total installed power production capacity of the facility, in order to demonstrate trends in cost over time and to benchmark with other comparable utilities.

FY 2005 Performance: Goal Met.

Reclamation achieved its target of being in the top quartile of lowest cost hydropower producers.

FY 2006 Performance Target: No target will be set for FY 2006 or future years due to lack of benchmarking data. A replacement measure has been developed.

UEM 6.01.a – Maintain cost effective power generation. Percent change in base O&M costs from the rolling average of the prior five years real dollar base.

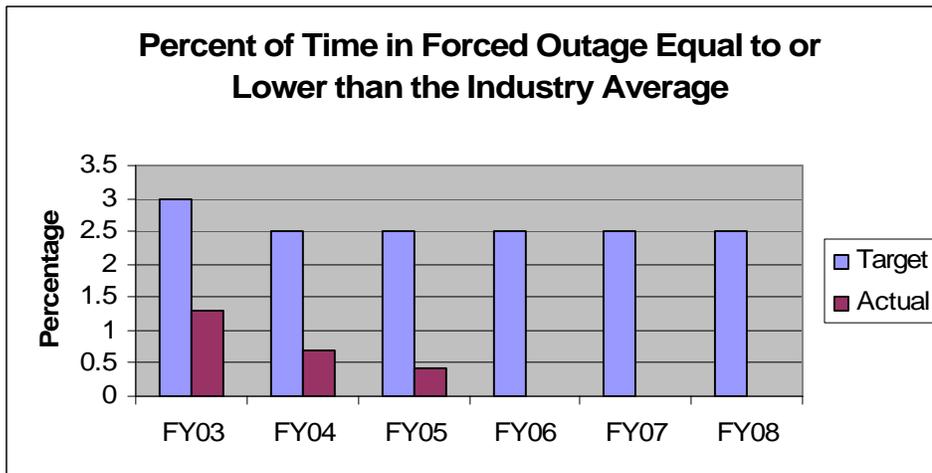
Using a ratio of total costs to Reclamation's total megawatt capacity, a cost/megawatt will be derived and compared to the average real dollar cost/megawatt of O&M base power from the previous fiscal year.

FY 2005 Performance: This measure is new in 2006 and replaces the lowest cost hydropower producers performance measure.

FY 2006 Performance Target: 7.15%

Assure Reliability of Reclamation Generation:

UEM 6.02 - Achieve the Industry Average or Lower Forced Outage Rate: Percent of time in forced outage equal to or better (lower) than the industry average (see chart shown below).



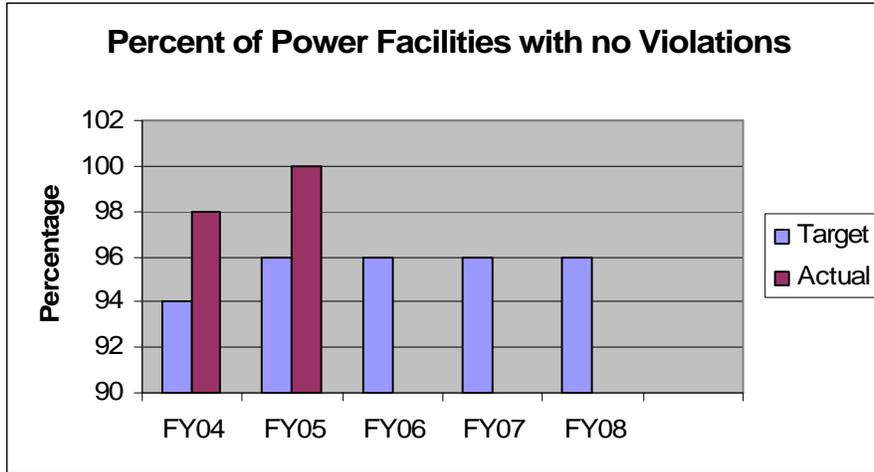
A forced outage rate is calculated as the number of unscheduled hours out of service out of the total number of hours in the year. Reclamation benchmarks its performance in forced outage using a weighted industry standard in which the hours out of service are multiplied by the megawatt capacity for each unit to demonstrate the effects from forced outage on power production unit availability. In addition, forced outage rate is compared to the industry average to determine how well Reclamation is performing relative to other hydropower producers.

FY 2005 Performance: **Goal Exceeded.**

In FY 2005, Reclamation's forced outage rate was at 0.41 percent for the year, less than the industry average of 2.5.

FY 2006 Performance Targets: In FY 2006, Reclamation expects the outage rate to be 2.5 percent or less.

UEM 6.03 - Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law (see chart shown below).



This goal tracks formal notices of violation of an environmental regulation or the Endangered Species Act to power facilities. Formal written notices are considered as written notices from a Federal, state or tribal regulatory agency that has authority to enforce the regulation or from a court informing Reclamation that it is in violation of an existing statute or regulation. It does not include lawsuits related to environmental issues.

FY 2005 Performance: **Target Met.**

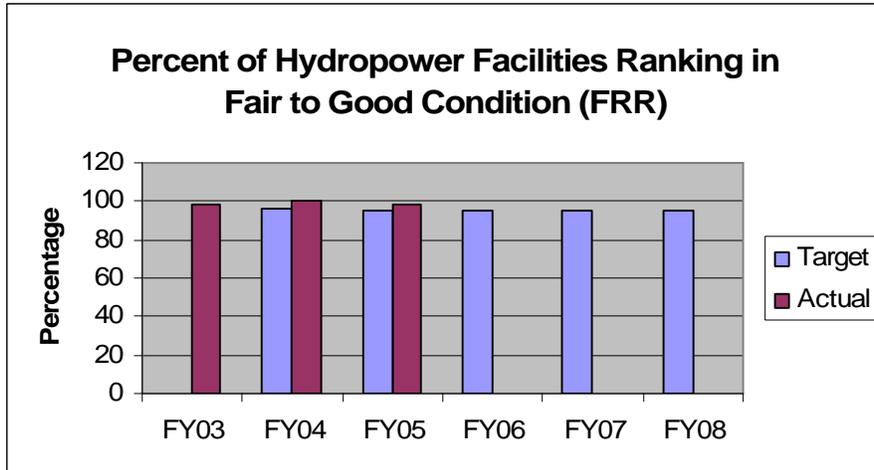
One hundred percent of Reclamation’s power facilities met environmental requirements. The projected level of achievement for 2005 was 96 percent.

FY 2006 Performance Targets: Reclamation estimates that 96 percent of its power facilities will remain free of notices of violation in FY 2006 and that this approximate level of performance will continue.

Resource Use – Power Intermediate Outcome Measures:

Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities

UIM 6.1.01 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facility Reliability Rating (see chart shown below).



The goal ranks the reliability of Reclamation’s hydropower facilities. Major equipment within power facilities is given a numerical rating indicating its condition. These ratings are then consolidated, and based on their total score, the facilities are ranked as good, fair, or poor. Thus, the Facility Reliability Ranking is not a numerical score but rather a categorical ranking. Reclamation’s PART goal is to reduce the amount of capacity affected by equipment in poor condition over the next three years.

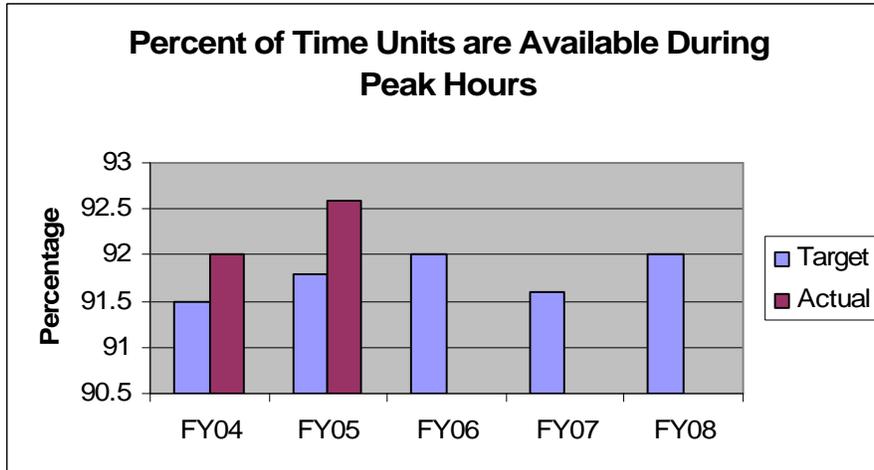
FY 2005 Performance: **Goal Met.**

During FY 2005, Reclamation’s regional offices determined Facility Reliability Ratings for 98 percent of its power facilities.

FY 2006 Performance Targets: Reclamation’s estimates that 95% of its power facilities will rate as good to fair in FY 2006 and into future years. This is a challenge given the aging hydropower infrastructure and increasing cost for repairs and replacements.

Strategy 2: Improve Power Generation Management to Maximize Supply

UIM 6.1.02 – Sustain the amount of time that Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods at or near 92 percent (see chart shown below).



During FY 2002, Reclamation assessed its Power Resource Program under OMB’s PART. The assessment revealed the need for the program to develop more aggressive annual and long-term goals to measure Reclamation’s ability to deliver reliable power and contribute to the power needs in the West. As a result, the Power Resources Office developed this new performance goal as a means of measuring the availability of Reclamation’s power facilities to produce peaking power. The goal was reviewed and accepted by OMB during a reassessment of the program under PART during FY 2003 and included as a new goal under DOI’s Strategic Plan.

Note: DOI’s Strategic Plan describes the goal as measuring availability during peak *summer* demand. However, further analysis by Reclamation revealed that peak demand for the Northwestern United States occurs in winter. We will work to ensure consistency between Reclamation’s Operating Plan and DOI’s Strategic Plan in future fiscal years.

FY 2005 Performance: **Goal Met.**

In FY 2005, Reclamation’s hydroelectric generating units were available 92.6 percent of the time during peak periods.

FY 2006 Performance Targets: During FY 2006, Reclamation will strive to have its facilities available for power generation 92 percent of the time during peak demand periods.

Mission Goal: Recreation

As an ancillary benefit to Reclamation projects, we play a role in meeting the increasing demand for recreation: Reclamation’s 288 reservoirs throughout the 17 Western states attract boaters, anglers, campers, and hikers. Reclamation

reservoirs account for 8 percent of total visits to Federal lands, with over 90 million visitor days a year. Visitors to Reclamation reservoirs and facilities contribute about \$6 billion a year to local and regional economies and provide some 27,000 non-Federal jobs. As a matter of policy, we will:

- Work with other Federal land management agencies and State, county, and local partners to develop, manage, and cost-share recreation projects.
- Attract private sector investments and management expertise.
- Involve citizens in decision making to ensure that recreation development meets public needs.

Recreation External Factors: The cost of managing recreation areas can at times exceed revenues to state and local governments. When this happens, recreation areas may be turned back to Reclamation for management, thereby increasing the need for Federal resources.

The following section highlights Reclamation's FY 2006 goals for Recreation.

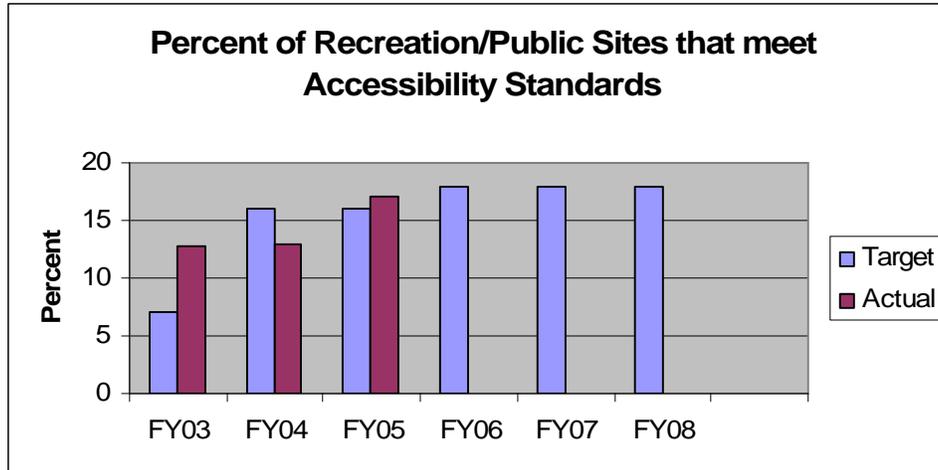
Reclamation supports the Department's recreation mission in four key areas: (1) increasing accessibility to recreation areas; (2) increasing or maintaining the use of partners to manage our areas; (3) ensuring the quality of recreation areas through improved facility condition; and (4) ensuring that our contracts with concessionaires are performance-based, focusing on results, and of value to the taxpayer.

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

Recreation Intermediate Outcome Measures

Strategy 1: Improve Capacities to Provide Access to Recreation Facilities Where Appropriate

RIM 1.1.02 - Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas (see chart shown below).



This measure quantifies the degree to which Reclamation’s recreational sites comply with current accessibility standards and regulations. Although “facilities” is used in the title, Reclamation measures the goal by the percent of recreation sites meeting the accessibility standards. A recreation site is defined as a specific recreation opportunity with suitable facilities, within a recreation area on Reclamation lands.

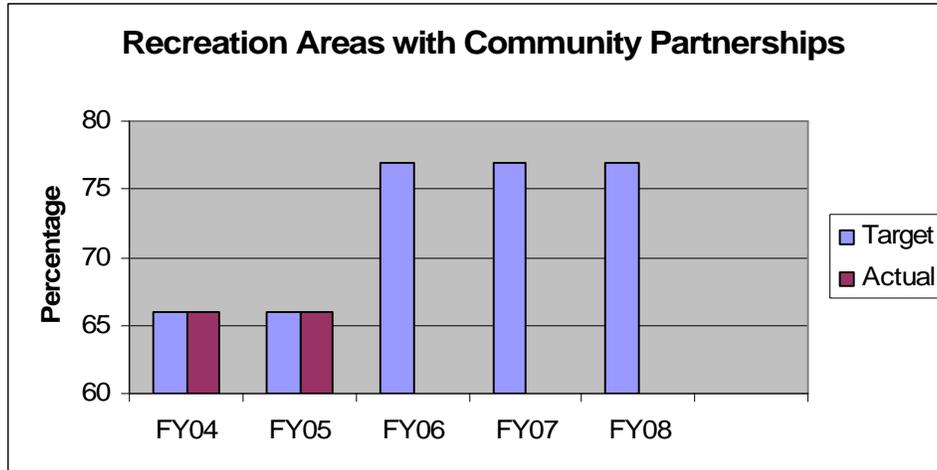
FY 2005 Performance: Goal Met.

In FY 2005, 17 percent of Reclamation's recreation facilities were accessible. The target was set at 16 percent. Reclamation continues to make progress in identifying, planning and addressing accessibility issues at public sites.

FY 2006 Performance Targets: Reclamation’s FY 2006 goal is to increase the level of accessibility at recreation sites to 18 percent.

Strategy 3: Manage Recreation Activities Seamlessly

RIM 1.3.01 - Enhance Partnerships: Percent of recreation areas with community partnerships (see chart shown below).



One of DOI’s goals is to increase our work with partners in order to provide more local control and share resources. This goal measures the percent of Reclamation recreation areas that are managed by a state, county or local entity. Recreation areas managed by other Federal partners are not part of the scope of this measure. Through the Title 28 program, Reclamation works to cost share recreation projects with its managing partners as allowed within its authority.

FY 2005 Performance: **Goal Met.**

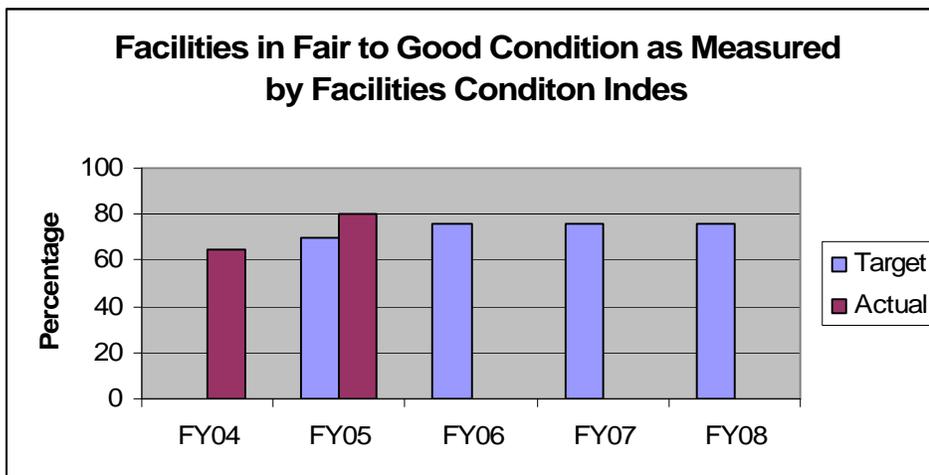
Sixty-six percent of Reclamation’s non-Federally managed areas were managed by other state and local partners in 2005.

FY 2006 Performance Targets: Reclamation projects that 77 percent of its recreation areas will have community partnerships.

There was a reclassification of some facilities as nonrecreational.

Strategy 4: Enhance the Quality of Recreation Opportunities

RIM 1.4.01 - Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index (see chart shown below).



This goal is a measure of the FCI, as defined by DOI’s standards. FCI is determined by dividing the total identified maintenance needs backlog by the current replacement value. The goal includes all recreation facilities owned, operated and maintained by Reclamation that meet the threshold value (\$50,000 replacement value).

FY 2005 Performance: Goal Met.

Reclamation rated 80 percent of its recreation facilities as being in good to fair condition.

FY 2006 Performance Targets: Reclamation’s FY 2006 performance goal is that 76% of facilities will be assessed to be in good to fair condition

In addition to assessing the condition of the facilities, Reclamation will also report a FCI as defined by DOI in 2006 (See plan under FCI Resource Use – Water).

Recreation End Outcome Goal:

Provide for and Receive Fair Value in Recreation

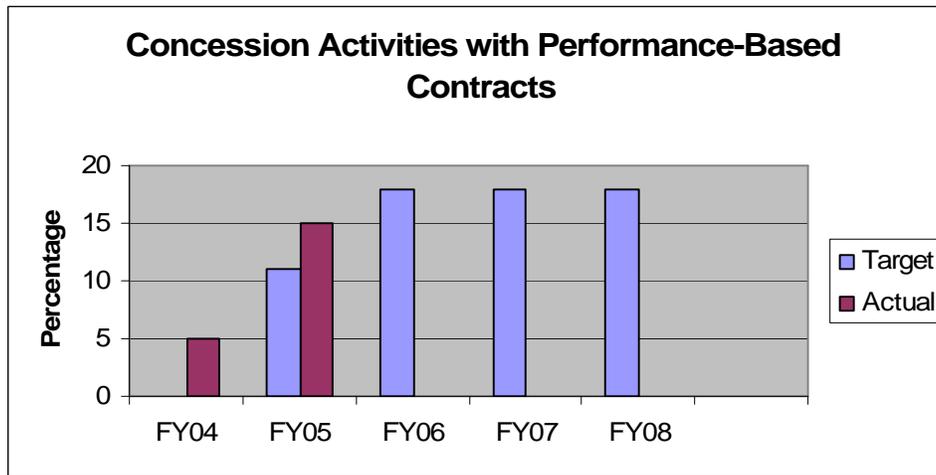
REM.560 – Satisfaction with Recreation Value: Customer satisfaction with value for fee paid.

FY 2006 Performance Targets: During FY 2006 Reclamation will strive to have its facilities provide excellent customer service.

Recreation Intermediate Measure:

Strategy: Promote Quality Services for Recreation

RIM 2.1.01 - Increase Competition: Percent of concession activities with performance-based contracts (see chart shown below).



DOI and its bureaus are working to implement performance-based management in many facets of its operations, including contracting. Performance based contracts are those which emphasize quantifiable, measurable performance requirements and quality standards. This goal measures Reclamation’s use of performance-based contracts with non-Federal commercial businesses that support appropriate public recreation uses and provides facilities, goods, or services for which revenues are collected.

FY 2005 Performance: **Goal Met.**

In 2005, 15% of Reclamations contracts were performance-based.

FY 2006 Performance Targets: In 2006, Reclamation’s target for writing performance-based contracts that are up for renewal is 18 percent. The 2007 target is also 18 percent. Reclamation will have difficulty making significant additional improvements in this goal since it cannot arbitrarily bring contracts up for renewal to insert performance-based language. Only a few contracts are up for renewal between FY 2006 and FY 2008.

Recreation Intermediate Measure:

Strategy: *Manage Services Fees and Recreation Fees*

RIM.1078 – Fees Collected: Percent of recreation fee program receipts spent on fee collection.

This goal includes all fees collected at Reclamation recreation facilities covered under the Federal Lands Recreation Enhancement Act.

FY 2006 Performance Targets: No target has been set as of this time. Once baseline data has been established, targets will be set for future years. Reclamation will rely on additional guidance from the Department to implement this initiative.

Mission Goal: Protect Resources

Reclamation participates in the DOI mission goal area to Protect Resources in the areas of salinity reduction, invasive species control, and cultural resources management.

The following section highlights Reclamation's FY 2005-2006 goals for Resource Protection.

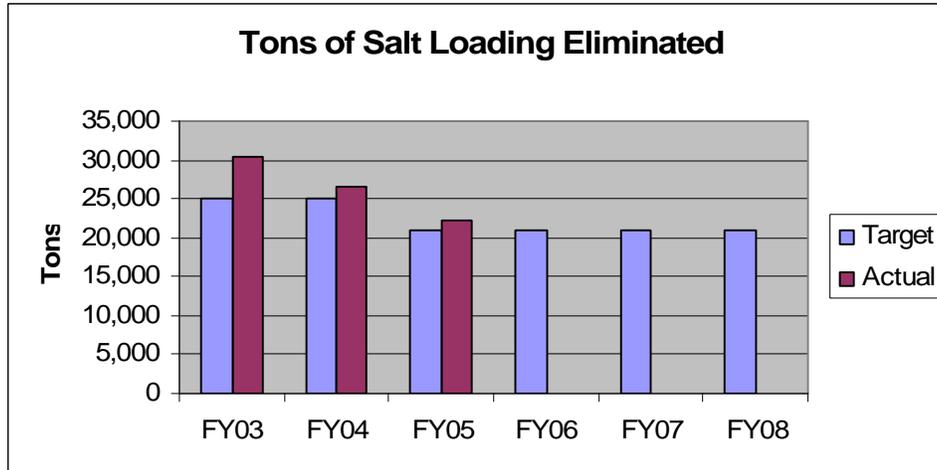
Resource Protection End Outcome Goal: *Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water*

Controlling Salinity – Under the authority of Public Law 93-320, Colorado River Basin Salinity Control Act, June 24, 1974, as amended, Reclamation's Colorado River Basin Salinity Control Program (CRBSP) reduces salt loading and maintains or improves water quality in the Colorado River. As salinity levels rise in the river, crop yields diminish, infrastructure becomes damaged, and water treatment costs increase. In response to the Clean Water Act, the seven basin states established the Colorado River Basin Salinity Control Forum. The Forum developed salinity standards for the Colorado River. To meet these standards, Reclamation and our partners will need to prevent a total of 1.8 million tons of salt per year from entering the river system by 2020. Many Reclamation studies have identified salinity control measures that help keep salt from entering the system. Determining which measures to use first is based on cost effectiveness (the cost to reduce salinity by one ton).

Strategy 1: *Restore and Maintain Proper Function to Watersheds and Landscapes*

Resource Protection Intermediate Outcome Measure:

PIM 1.1.03 - Salinity Control – Tons of salt loading prevented (see chart shown below).



Reducing the amount of water applied to saline soils is the single most effective salinity control measure. Reclamation integrates U.S. Department of Agriculture’s (USDA) on-farm irrigation improvements with Reclamation’s off-farm improvements. These efforts are extremely efficient at reducing salinity and improving water quality. Past projects averaged \$70 per ton of salt removed, but newer projects range from \$20 to \$35 for each ton of salt removed. This goal measures efforts to increase the total amount of salt removed by 25,000 tons per year.

FY 2005 Performance: **Goal Met.**

Reclamation, through the Basinwide Program, funded 11 contracts for the construction of new salinity control projects during fiscal year 2005. All but one of these projects consist of placing off-farm irrigation canals and laterals in pressure pipelines, generally utilizing either PVC or high-density polyethylene pipelines, that eliminate canal and lateral seepage that carries salt into the river system. The target was exceeded due to good competition and achievement of slightly lower than expected unit contract price for per ton of salt removed. Reclamation removed or prevented an additional 22,200 tons of salt.

There will come a time when the Program will have to concentrate on more expensive projects, which will bring actual accomplishment into alignment with the long-term target of 25,000 tons of salt removed at no more than \$50 per ton.

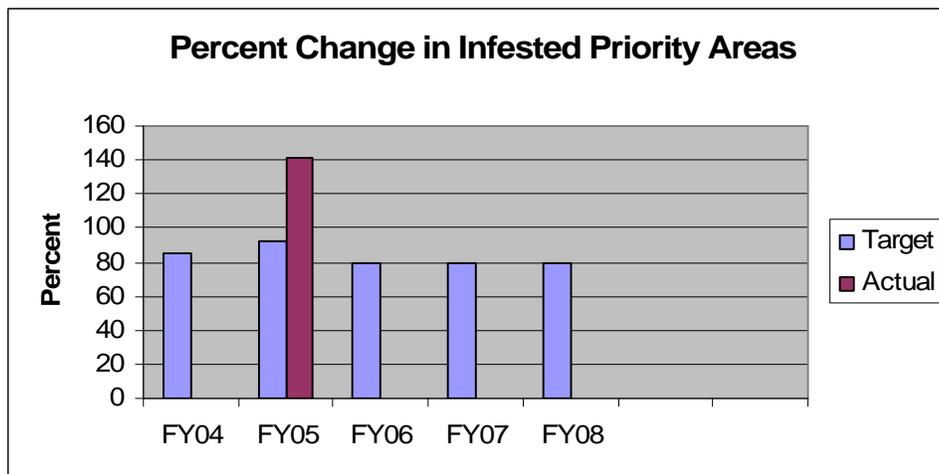
FY-2006 Performance Targets: Reclamation expects to remove 21,000 tons of salt during 2006 and during future fiscal years.

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

Controlling Invasive Species – Aquatic invasive species clog canals and waterways, causing widespread water delivery problems. Invasive plant species also consume large quantities of already limited water supplies—an average size salt cedar (tamarisk) consumes 300 gallons per day. Reclamation collaborates with other Federal agencies, State and local governments, and stakeholders and leads in developing integrated pest management procedures to control some of these species. Integrated pest management includes biological, chemical, and physical (mechanical and manual) controls, fire, and prevention through public awareness campaigns.

Resource Protection End Outcome Measure:

PEM 2.04 - Percent of known invasive plant infestations known to be controlled (see chart shown below).



FY 2005 Performance: **Goal Exceeded.**

Reclamation eradicated 141 percent of the acres targeted for control during FY 2005. The target was exceeded because: (1) additional infested areas were discovered and treated; (2) re-flooding of Salt Cedar infested lands inadvertently controlled invasive species; and (3) a larger number of species were treated than estimated.

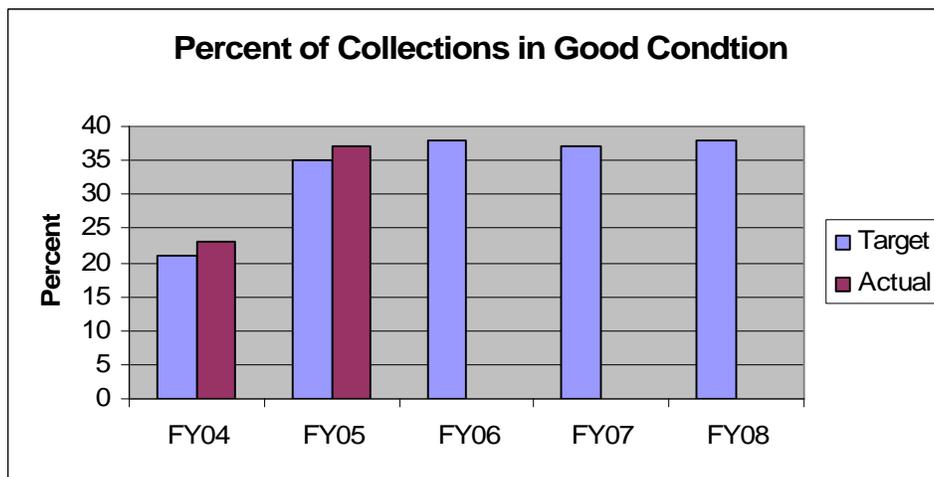
FY 2006 Performance Targets: During 2006, Reclamation will eradicate 80 percent of targeted species on the acres targeted for treatment/control. This goal measures the percent of infested acres controlled out of the acres targeted for treatment at the beginning of the period (fiscal year). For Reclamation purposes, this measure includes all land and aquatic habitat targeted for treatment where the presence of aquatic and riparian invasive plant species may affect the delivery of water and production of hydroelectric power. Infested acres targeted for treatment includes those acres where methods as defined under Integrated Pest Management are implemented.

Resource Protection End Outcome Goal: *Protect Cultural and Natural Heritage Resources*

Stewardship Assets/Museum Property – Reclamation’s museum collections and art work are physically located at 63 non-Reclamation facilities and 42 Reclamation facilities or administrative offices. Reclamation’s total number of items cataloged is estimated to be 6.8 million items.

Resource Protection End Outcome Measure:

PEM 3.02 - Percent of collections in DOI inventory in good condition (see chart shown below).



DOI requires data about cultural and heritage assets such as museum property accomplishments, resources, issues, Reclamation Plan revisions, goals, history, oversight, and collection size. The FY 2006 performance goal measures the condition of the facilities which house museum property collections.

FY 2005 Performance: **Goal Met.**

Reclamation’s target for FY 2005 was 35% and the accomplishment was 37%.

FY 2006 Performance Targets: Reclamation estimates that approximately 38 percent of the total 102 collection locations will be assessed to be in good condition by the end of FY 2006. The remaining 62 percent are not necessarily in poor condition; they must first be evaluated using these definitions. This DOI performance goal does not follow assessment criteria contained in 411 which is the “gold standard” for management of museum property in DOI.

Section III – President’s Management Agenda and Department of the Interior’s Management Goals

President’s Management Agenda

In August 2001, OMB released the PMA, a five-point plan to improve Federal management and program performance. The PMA targets the Administration’s perception of the most apparent deficiencies in core management capabilities and identifies where to improve performance. It applies to every Department and agency. The five elements of the PMA are:

- *Strategic Management of Human Capital*
- *Competitive Sourcing*
- *Improved Financial Performance*
- *Expanded Electronic Government*
- *Budget and Performance Integration*

Each element shares a goal of enhancing citizen-centered governance focused on delivering results that matter to the American public.

Strategic Management of Human Capital – As a world leader in developing and managing water resources, Reclamation requires a world-class workforce. Reclamation’s highly competent and skilled staff of about 6,000 employees operate and maintain our vast water and power infrastructure; manage and support our technical programs; and address financial, acquisition, information technology and business management challenges.

Reclamation’s goal is to begin developing tomorrow’s workforce today. This goal will be accomplished through advanced planning, such as the FY 2004-2008 Reclamation Workforce Plan, which is updated annually; a bureauwide Outreach and Recruitment Team; Targeted Recruitment Plans for mission-critical occupations, as well as for people with disabilities; and the successful use of the Student Educational Employment Program and the Federal Career Intern Program. Reclamation currently employs 331 students and 45 Federal Career Interns. Reclamation also implemented a new multi-level performance system this calendar year; and 95 percent of all standards included GPRA and/or strategic goals.

Competitive Sourcing - Reclamation continues to comply with the Federal Activities Inventory Reform (FAIR) Act and Office of Management and Budget (OMB) competitive sourcing requirements. Reclamation continues to ensure the FAIR Act Inventory accurately identifies all commercial and inherently governmental activities. Reclamation developed a “Green Plan” for FY 2005-2008 that reflects consideration of relevant workforce planning initiatives. This plan is updated annually to ensure that studies are scheduled and that they receive appropriate management review. In FY05, Reclamation initiated four streamlined studies, and completed them in FY06 within the timeframe allowed in Circular A-76. Senior Reclamation leadership has additionally established a permanent Competitive Sourcing Program Office which demonstrates its commitment to the competitive sourcing initiative and its objectives by providing adequate staffing, senior level decision making, and coordination with human resource strategies meant to make positive use of the program and minimize impacts to employees and mission. Reclamation’s goal is to use the competitive sourcing process as a tool to achieve a more efficient and effective organization.

Improved Financial Performance – As Reclamation works toward improving its financial management systems, processes, and controls, its goals are to maintain an unqualified opinion and to ensure the integrity of financial information needed for decisionmaking and to measure program and financial performance.

In FY 2005, Reclamation received an unqualified opinion, resolved an outstanding material weakness, and continued to make significant financial management improvements. Reclamation implemented 100 percent of corrective actions for its outstanding financial corrective actions for outstanding financial statement audit findings. It has consistently achieved the 97 percent goal of paying vendors on time. These improvements, as well as others ensure that management receives accurate and timely financial information and that it continues to receive unqualified audit opinions.

Reclamation implemented corrected actions and resolved all outstanding financial statement internal control weaknesses, including the material weakness associated with its land reconciliation. The successful resolution of the land material weakness was the result of a collaborative effort consisting of regional office reconciliation efforts, central finance and program oversight reviews, development of accounting policy, and training.

Expanded Electronic Government – Under the PMA, Federal agencies were tasked with delivering results through adopting and expanding electronic government (E-Government) principles and best practices for managing information technology and providing timely and accurate information to citizens and government decisionmakers while ensuring security and privacy. These goals and objectives are reflected in Interior’s E-Government Scorecard, which closely mirrors the PMA scorecard. In FY 2005, Reclamation received a “green score” from Interior for its E-Government programs and activities. Reclamation’s

achievements in E-Government include active participation in several government- and enterprisewide initiatives that offer common solutions to simplify and standardize infrastructure and communications capabilities. These initiatives include Enterprise Services Network, Enterprise Messaging System, and Active Directory and are designed to improve system interoperability, knowledge sharing and other operation efficiencies. Reclamation plans to build upon early initiative successes and has completed an IT Strategic/E-Government Plan and E-Government Migration Strategy to ensure that these technologies are deployed in an effective and cost-efficient manner.

Budget and Performance Integration – In particular, Budget and Performance Integration is a key component of the PMA since “improvements in the management of human capital, competitive sourcing, improved financial performance, and expanding electronic government will matter little if they are not linked to better results.” To facilitate this, Reclamation develops, tracks, and reports performance and relates that information to budget and cost data to demonstrate what was achieved with the resources provided. This integration links data and systems for budget, cost, and performance to paint a complete picture of what we are achieving, how much it costs to obtain these results, and what performance is expected for the resources provided.

However, more progress is needed to meet the high standards in the PMA for budget and performance integration. As such, Reclamation is working to instill a culture that effectively uses accurate cost and performance data to improve program management. To accomplish this, Reclamation will:

- Make goal development and performance review the first step in planning and integrating goal development in budget and cost activities.
- Ensure performance information is useful and relevant to managers in their day-to-day work activities.
- Provide the necessary training to managers to help them realize the benefits of using performance information in their every-day processes.
- Continue to work with DOI to refine the implementation of ABC and other budget and performance integration efforts, and implement the Management Information System.

Scorecards: Getting to Green – OMB has established an Executive Branch Management Scorecard to monitor the status and progress of agencies and Departments in attaining PMA goals. The Scorecard strengthens the accountability on the part of agencies. The scorecard is updated annually. DOI has adapted this concept and developed a DOI Bureau Scorecard as a tool for monitoring progress within the five components of the PMA in the DOI.

Status is assessed against the standards for success that have been developed for each initiative as follows:

- Blue: Fully meets all of the criteria
- Green: meets all of the criteria
- Yellow: achieved some, but not all, of the criteria
- Red: has made little progress

Criteria specific to DOI and its bureaus are developed through a cross-departmental effort. The criteria were combined with rating scales from 0-21 for Improved Financial Performance and 0-10 for the other elements to visually indicate progress and status scores. DOI bureaus and offices conduct a self-assessment of their status and progress in realizing PMA goals every six months, with the first of the assessments conducted in May 2002. Based on the self-assessments, DOI identifies the next actions that need to be taken by individual bureaus and offices to “get to green.”

Reclamation’s latest self-assessment was completed in October 2005 with a rating of 6.2 (yellow). This assessment was based on the newly revised criteria for the BPI scorecards for Competitive Sourcing, Financial Management, E-Government, and Budget and Performance Integration. The criteria raised the bar for achieving a “green” rating and are intended to create a stronger alignment with OMB’s Proud to Be Scorecard criteria. Scorecard criteria for Human Capital were not revised. For a look at the revised scorecard criteria for Budget and Performance Integration, see Appendix 6.

Department of the Interior’s Strategic Management Goals

DOI’s strategic plan includes a section related to Management. The Management Excellence Goals are derived from the PMA and Secretary of the Interior’s four key business principles: customer value, accountability, integration, and modernization.

- **Value** – Reclamation’s activities will be customer-centered, designed to add value for citizens, partners, public land users, other agencies, Tribes, States, and local governments. They will focus on efficiency through the application of best practices in competitive reviews and human capital management.

- **Accountability** – Reclamation’s managers and employees will be held responsible for performance results measured against clear gauges, with budgets linked to performance and sound financial management.
- **Integration** – Managers will identify opportunities to avoid duplication and achieve economies to enhance customer service and efficiency, with employees focused on working together, looking at the big picture and building human and technology bridges.
- **Modernization** – Reclamation will use technology to work smarter, including providing single points of access to our services and other expanded E-Government opportunities. It will give its employees the skills, technologies, systems, and practices needed to meet the future.

The following section outlines the end and intermediate management goals. Many of these goals are reflected in the scorecard criteria. These goals, along with the scorecards, will be reported directly to DOI by the applicable programs within Reclamation and are not part of the coordinated reporting process for other GPRA goals.

Management End Outcome Goal: *Workforce has Job-related Knowledge and Skills Necessary to Accomplish Organizational Goals*

Management End Outcome Measures:

Accountability

- Percent of managers who indicate that their workforce has the job-relevant knowledge and skills necessary to accomplish the organizational goals.
- Percent of managers satisfied with the availability and relevance of financial performance data.

Modernization

- ***IT Management*** – Improve the IT Investment Management Process to reach Level 2 of GAO’s ITIM framework by FY 2005 and Level 3 by FY 2008. This consists of documenting and implementing policies and standards, and creating repeatable practices and processes based on GAO requirements.

- *Security* – Percent of systems that will be certified by 2005 and security risks and issues addressed in a timely manner to ensure certification and accreditation status of systems.

Integration

- Implement enterprise initiatives in a timely manner to enhance service delivery for citizens, other agencies, and internal efficiency.
- Develop migration plans to improve technologies, programs, and work processes that result in cost savings or other efficiencies.

Customer Value

- Develop a modernization blueprint to improve services and customer satisfaction.

Management Intermediate Outcome Measures:

Strategy 1: Human Capital Management

- *Diversity* – Percent of workforce participation of women, minorities, and persons with disabilities over baseline for FY 2003.
- *Safety* – Number of fatalities and serious injuries per 10,000 employees at DOI. Percent reduction in the average number of days the employees are off the job on workmen’s compensation.

Strategy 2: Improved Financial Management

Reclamation will continue to support the Improved Financial Management Initiative by focusing improvement in the criteria areas outlined by the “Getting to Green” Financial Management Scorecard:

- Meet Accelerated (November 15) Deadline for Audited Financial Statements
- Financial Management Systems
- Accurate and Timely Financial Information
- Provide Useful Financial and Performance Information
- Financial Statement Audit Opinions and Full Compliance with Laws and Regulations

- Administrative Control of Funds
- Management Controls (Federal Managers Financial Integrity Act) and Timely Audit Follow-up

To provide closer management controls for ensuring compliance with financial-related laws and regulations, Reclamation is providing to the Department monthly and quarterly reporting of Financial Performance Metrics in the functional areas of Payments, Accounts Receivable, Charge Card, and General Ledger.

This focus includes the specific measures outlined in the DOI's Strategic Plan:

- Percent of audited financial statement and Federal Managers Financial Integrity Act material weaknesses that are corrected on schedule (100 percent).
- Percent of charge card accounts of current employees that are delinquent by 60 days or more (1 percent).

Strategy 3: Performance-Budget Integration

- *Cost Management* – Percent of bureaus and offices fully implementing accurate, activity-based cost accounting systems in compliance with Departmental guidelines (100 percent).

Strategy 4: Citizen-Centered E-Government and Information Technology (IT) Management

- *Enterprise Architecture* – All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008.
- *IT Investment Management* – Percent of IT investment expenditures for which actual costs are within 90 percent of cost estimates established in the project or program baseline.
- Percent of IT investments expenditures reviewed/approved through the CPIC process.
- *Implement Records Management Strategy:*
 1. Establish and implement a records disposition schedule for the Office of the Secretary by FY 2005,
 2. Develop consistent records management policy in all bureaus and offices by FY 2006, and
 3. Implement electronic records systems by FY 2008.

Strategy 5: Competitive Reviews and Contracts Management

- Competition – *Number of commercial-type FTE in competitions studied.*
- Performance-Based Contracting – *Percent of DOI new or renegotiated contracted dollars are covered under performance-based service contracts.*

Strategy 6: Performance/Process Improvement

- Facilities Management – *Percent of facilities that have a calculated Facilities Condition.*

Appendix Tables 1–4

Appendix 1 – Reclamation’s FY 2005/2004 Performance Accomplishments

| End Outcome Goals | End Outcome Measures | Intermediate Outcome Measure | FY 2004 Results | FY 2005 Results |
|--|--|---|--|---|
| <p>Resource Use – Water Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</p> | <p>Water Delivery: Acre-feet of water delivered consistent with applicable substantive procedural requirements of Federal and State water law</p> <p>Reliability: Amount of acre-feet of restricted capacity</p> <p>Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law</p> <p>Maximize Cost Efficiency and Value: Cost per acre-foot of water to operate water storage facilities at full capacity</p> | | <p>29.4 maf</p> <p>16,831</p> <p>100 percent</p> <p>No Data</p> | <p>28 maf</p> <p>16,831</p> <p>99 percent</p> <p>No Data</p> |
| | | <p>Strategy 1: Operate and Maintain a Safe and Reliable Water Infrastructure</p> <p>UIM 5.1.01 - Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating (FRR)</p> <p>- <i>Percent of dams with a good to fair reliability rating</i></p> <p>- Percent of associated facilities with a good to fair reliability rating</p> | <p>98 percent assessed</p> <p>97 percent assessed</p> | <p>98 percent</p> <p>97 percent</p> |
| | | <p>UIM 5.1.02 - Facilities Condition: Facilities (exclusive of FRR facilities) are in fair to good condition as measured by the Facilities Condition Index (FCI); simultaneously covers both water and hydropower</p> | <p>94 percent</p> | <p>86 percent</p> |

| End Outcome Goals | End Outcome Measures | Intermediate Outcome Measure | FY 2004 Results | FY 2005 Results |
|--|---|---|-----------------------------------|-----------------------------------|
| | | <p>Strategy 2: Effective Water Management to Optimize Supply</p> <p>Number of agreements, partnerships and management options exercised resulting in improved water supply</p> | 59 | 67 |
| | | <p>Strategy 3: Address Environmental/Resource Stewardship Concerns</p> <p>Requirements: Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)</p> | 56 percent | 77 percent |
| | | <p>Strategy 4: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability</p> <p>Increased Supply: Potential acre-feet made available through completion of projects</p> | 103,598 | 51,720 |
| <p>Resource Use – Hydropower</p> <p>Generate Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</p> | <p>Achieve Cost Efficient Power Generation:</p> <p>Achieve the top quartile of lowest cost hydropower producers: Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity</p> | | Upper 25 th percentile | Upper 25 th percentile |
| | <p>Assure Reliability of Reclamation Generation:</p> <p>Achieve the Industry Average or Lower Forced Outage Rate: Percent of time in forced outage equal to or better (lower) than the industry average</p> | | 0.7 percent | 0.41 percent |

| End Outcome Goals | End Outcome Measures | Intermediate Outcome Measure | FY 2004 Results | FY 2005 Results |
|--|---|--|---|------------------------------|
| | Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law | | 98 percent | 100 percent |
| | | <p>Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities</p> <p>Facilities Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating</p> <p>Facilities Condition: (FCI measure under water simultaneously covers both water and hydropower)</p> | 100 percent 94 percent | 98 percent 86 percent |
| | | Strategy 2: Improve Power Generation Management to Maximize Supply | | |
| | | Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods | 92 percent | 92.6 percent |
| | | Strategy 3: Address Environmental/Resource Stewardship Concerns | (Environmental measure under water simultaneously covers both water and hydropower) | |
| <p>Recreation</p> <p>Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters</p> | | <p>Strategy 1: Improve Capacities to Provide Access to Recreation Where Appropriate</p> <p>Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas</p> | 13 percent | 17 percent |

| End Outcome Goals | End Outcome Measures | Intermediate Outcome Measure | FY 2004 Results | FY 2005 Results |
|--|--|---|--|--|
| | | Strategy 3: Manage Recreation Activities Seamlessly Enhance Partnerships: percent of recreation areas with community partnerships | 66 percent | 66 percent |
| | | Strategy 4: Enhance the Quality of Recreation Opportunities Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index | 65 percent | 80 percent |
| Provide for and Receive Fair Value in Recreation | | Strategy 1: Promote Quality Services for Recreation Increase Competition: Percent of concession activities with performance-based contracts | 5 percent | 15 percent |
| Resource Protection Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water | | Strategy 1: Restore and Maintain Proper Function to Watersheds and Landscapes Salinity Control: Tons of salt loading prevented | 26,680 tons of additional salt loading prevented | 22,200 tons of additional salt loading prevented |
| Sustain Desired Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water | Percent change from baseline in the number of acres infested with invasive plant species | | 85 percent | 141 percent |
| Protect Cultural and Natural Heritage Resources | Percent of collections in DOI inventory in good condition | | 23 percent | 37 percent |

Appendix 2 - FY 2006 GPRA Goals At-A-Glance

The table on the following pages summarizes Reclamation's end and intermediate outcome goals, annual performance measures, and the corresponding performance target levels. Target performance levels are estimated each year, including a five-year estimate of cumulative accomplishment where feasible.

Table: FY 2006 DOI Strategic Plan Annual Performance Goals and Indicators At-A-Glance

| End Outcome Goals | End Outcome Measures | Intermediate Outcome Measure | FY 2006 Planned | FY 2007 Planned | FY 2008 Planned |
|---|--|------------------------------|--|---|---|
| Resource Use – Water Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner | Water Delivery: Acre-feet of water delivered consistent with applicable substantive procedural requirements of Federal and State water law | | 28 MAF | 28 MAF | 28 MAF |
| | Reliability: Amount of acre-feet of restricted capacity | | 410,412 acre-feet of restricted capacity | 410,412 acre-feet restricted capacity | 366,512 acre-feet of restricted capacity |
| | Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law | | 97 percent | 97 percent | 97 percent |
| | Maximize Cost Efficiency and Value: Percent increase in Reclamation's cost to operate and maintain its water storage infrastructure compared to (over) the 5-year rolling average. | | First Year – Baseline | Target will be established after baseline is known. | Target will be established after baseline is known. |

| End Outcome Goals | End Outcome Measures | Intermediate Outcome Measure | FY 2006 Planned | FY 2007 Planned | FY 2008 Planned |
|-------------------|----------------------|--|---|---|---|
| | | <p>Strategy 1: Operate and Maintain a Safe and Reliable Water Infrastructure</p> <p>UIM 5.1.01 - <i>Facilities Reliability</i>: Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating (FRR)</p> <p>- Percent of dams with a good to fair reliability rating</p> <p>- Percent of associated facilities with a good to fair reliability rating</p> <p>UIM 5.1.02 - <i>Facilities Condition</i>: Facilities (exclusive of FRR facilities) are in fair to good condition as measured by the Facilities Condition Index (FCI); simultaneously covers both water and hydropower</p> | <p>94 percent</p> <p>92 percent</p> <p>89 percent</p> | <p>94 percent</p> <p>92 percent</p> <p>89 percent</p> | <p>94 percent</p> <p>92 percent</p> <p>89 percent</p> |
| | | <p>Strategy 2: Effective Water Management to Optimize Supply</p> <p>Number of agreements, partnerships and management options exercised resulting in improved water supply</p> | <p>64</p> | <p>55</p> | <p>54</p> |

| End Outcome Goals | End Outcome Measures | Intermediate Outcome Measure | FY 2006 Planned | FY 2007 Planned | FY 2008 Planned |
|--|---|---|--|--|--|
| | | <p>Strategy 3: Address Environmental/Resource Stewardship Concerns</p> <p>Requirements: Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities)</p> | 80 percent | 80 percent | 81 percent |
| | | <p>Strategy 4: Complete Construction Projects to Increase Delivery Infrastructure and Water Availability</p> <p>Increased Supply: Potential acre-feet made available through completion of projects</p> | 34,349 AF | 86,663 AF | 75,655 AF |
| <p>Resource Use – Hydropower</p> <p>Generate Hydropower, Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner</p> | <p>Achieve Cost Efficient Power Generation: Achieve the top quartile of lowest cost hydropower producers: Percentile of lowest cost hydropower producers, comparing cost per megawatt of installed capacity</p> | | <p><i>N/A</i> <i>Benchmarking data no longer available</i></p> | <p><i>N/A</i> <i>Benchmarking data no longer available</i></p> | <p><i>N/A</i> <i>Benchmarking data no longer available</i></p> |
| | <p>Achieve Cost Efficient Power Generation: Maintain cost effective power generation. Keep annual O&M costs within parameters of prior five year real dollar base adjusted for 5% change in rolling average.</p> | | 7.15 percent | 7.15 percent | 7.15 percent |

| End Outcome Goals | End Outcome Measures | Intermediate Outcome Measure | FY 2006 Planned | FY 2007 Planned | FY 2008 Planned |
|-------------------|---|--|-----------------|-----------------|-----------------|
| | <p>Assure Reliability of Reclamation Generation:</p> <p>Achieve the Industry Average or Lower Forced Outage Rate: Percent of time in forced outage equal to or better (lower) than the industry average</p> | | 2.5 percent | 2.5 percent | 2.5 percent |
| | Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law | | 96 percent | 96 percent | 96 percent |
| | | <p>Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities</p> <p>Facilities Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating</p> <p>Facilities Condition: (FCI measure under water simultaneously covers both water and hydropower)</p> | 95 percent | 95 percent | 95 percent |
| | | <p>Strategy 2: Improve Power Generation Management to Maximize Supply</p> | | | |
| | | Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods | 92 percent | 91.6 percent | 92 percent |

| End Outcome Goals | End Outcome Measures | Intermediate Outcome Measure | FY 2006 Planned | FY 2007 Planned | FY 2008 Planned |
|---|----------------------|--|---|-----------------|-----------------|
| | | Strategy 3: Address Environmental/Resource Stewardship Concerns | (Environmental measure under water simultaneously covers both water and hydropower) | | |
| Recreation Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters | | Strategy 1: Improve Capacities to Provide Access to Recreation Where Appropriate Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas | 18 percent | 18 percent | 18 percent |
| | | Strategy 3: Manage Recreation Activities Seamlessly Enhance Partnerships: percent of recreation areas with community partnerships | 77 percent | 77 percent | 77 percent |
| | | Strategy 4: Enhance the Quality of Recreation Opportunities Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index | 76 percent | 76 percent | 76 percent |

| End Outcome Goals | End Outcome Measures | Intermediate Outcome Measure | FY 2006 Planned | FY 2007 Planned | FY 2008 Planned |
|--|--|---|---|---|---|
| Provide for and Receive Fair Value in Recreation | | Strategy 1: Promote Quality Services for Recreation Increase Competition: Percent of concession activities with performance-based contracts | 18 percent | 18 percent | 18 percent |
| Resource Protection Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water | | Strategy 1: Restore and Maintain Proper Function to Watersheds and Landscapes Salinity Control: Tons of salt loading prevented | 21,000 Tons additional salt loading prevented | 21,000 Tons additional salt loading prevented | 21,000 Tons additional salt loading prevented |
| Sustain Desired Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water | Percent change from baseline in the number of acres infested with invasive plant species | | 95 percent | 96 percent | 92 percent |
| Protect Cultural and Natural Heritage Resources | Percent of collections in DOI inventory in good condition | | 38 percent | 37 percent | 38 percent |

Appendix 3 – Program Assessment Rating Tool (PART)

PART Performance Tables

For Budget Year 2007, three Reclamation programs were reviewed under OMB's Program Assessment Rating Tool (PART). They are: 1) *Water Management/Supply, Operations & Maintenance*, 2) *Safety of Dams* and 3) *Site Security*. Prior to FY 2007, six Reclamation programs have been reviewed under PART. As part of the review, programs are assessed on how well they measure program accomplishments and results through quantifiable and measurable long-term and annual performance goals. The goals should measure the results of the program as well as the outputs and products. In some cases where performance measures are not adequate, measures will be developed as a result of the PART. Established program measures as well as measures developed for the PART are provided below.

Programs are responsible for tracking and reporting their measures. Because the PART performance measures are developed outside of the strategic planning process, most of the measures are not included in the Department's strategic plan, but are tracked as an internal operating measure. A few of the measures (e.g. power cost, forced outage and power availability) were already included as key measures in the Department's strategic plan and Reclamation's Operating Plan.

| Site Security, 2007 | | | | | | |
|---------------------|--------------|--|---|-------------|--------|--------|
| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
| Long-term | Outcome | Number of assets with a high risk rating. | A primary objective of the Security and Anti-Terrorism Program is to reduce the security-related risks at critical and project essential facilities. Risks can be reduced through a variety of means, from increasing the difficulty of attacking assets to decreasing the probability of success of an attack via prevention and/or protective measures. Security risk assessments give a relative indication of risk (e.g. high, medium, or low) of each asset based on an assessment of threats, vulnerabilities consequences, and existing security measures. Changes in risk rating will be determined, over the long-term, as security improvements are implemented and risk assessments are re-conducted. Tracking this measure will provide insight into the long-term effectiveness of protective measures implemented to reduce risk. | 2003 | 0 | 41 |
| | | | | 2004 | 0 | 106 |
| | | | | 2005 | 124 | 124 |
| | | | | 2006 | 118 | |
| | | | | 2007 | 110 | |
| | | | | 2008 | 105 | |
| | | | | 2009 | 100 | |
| | | | | 2010 | 95 | |

Site Security, 2007

| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
|---------------------|---------------------|---|---|--------------------|---------------|---------------|
| Long-term | Output | Number of periodic security risk assessments conducted annually on critical or project essential facilities. | Reclamation will conduct periodic assessments of each critical and project essential facility every six years, so that all facilities are re-assessed in a six-year period; annual targets are derived from this number. Tracking this measure will determine the progress in assessing risks and identifying the protective measures needed at critical infrastructure facilities. The process includes a formal peer review and decision making process that critically evaluates each recommendation in relation to risk reduction strategies. | 2003 | 88 | 55 |
| | | | | 2004 | 88 | 116 |
| | | | | 2005 | 88 | 93 |
| | | | | 2006 | 16 | |
| | | | | 2007 | 44 | |
| | | | | 2008 | 44 | |
| | | | | 2009 | 44 | |
| | | | | 2010 | 44 | |
| | | | | 2011 | 44 | |
| 2012 | 44 | | | | | |
| Annual | Output | Percent of risk assessment recommendations that have been completed. | The overall strategic outcome of the Security and Anti-Terrorism Program is critical infrastructure that is protected against plausible and specific threats. Recommendations for security improvements are made during the risk assessment, review, and decision-making process. Although implementation of individual protective measures is extremely dependent on funding, tracking this measure will give an overall indication of how many of the recommended protective measures have been accomplished (i.e. funded, installed, and are operational). This number does not reflect a static situation; the percentage from year-to-year reflects a change in the number of completed recommendations, as well as new recommendations. | 2003 | 50 | 68 |
| | | | | 2004 | 55 | 74 |
| | | | | 2005 | 60 | 60 |
| | | | | 2006 | 52 | |
| | | | | 2007 | 48 | |
| | | | | 2008 | 50 | |
| | | | | 2009 | 52 | |
| | | | | 2010 | 54 | |
| Annual | Efficiency | Cost per active background investigation file. | The Security and Anti-Terrorism Program processes and maintains hundreds of background investigation cases each year. A primary measure of the efficiency of the personnel security function is the total cost per active background investigation file. This cost includes the costs of processing and adjudicating background investigations and reinvestigations, issuance and verification of national security clearances, maintenance of personnel security files and databases, and related activities. This | 2003 | 300 | 311 |
| | | | | 2004 | 280 | 268 |
| | | | | 2005 | 268 | 263 |
| | | | | 2006 | 268 | |
| | | | | 2007 | 269 | |

| Site Security, 2007 | | | | | | |
|---------------------|--------------|--|---|--------------------------------------|-----------------------|--------|
| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
| | | | measure will track the efficiency of the background investigation and national security clearance processes, including the ability to implement and maintain electronic methodologies for completing and submitting background investigation forms, verifying the status of investigations and clearances, and maintaining personnel security records. | 2008 2009 2010 | 269 270 270 | |
| Annual | Output | Number of updated regional threat assessments | This measure tracks whether threat assessments are updated annually in each of Reclamation's five regions, and measures an input to Reclamation's state of readiness (knowledge of threat environment), as well as coordination with state, local, and other federal entities. Threat assessments are a critical component of Reclamation's strategy to reduce security-related risks to critical infrastructure. Threat is a dynamic, fast-changing component and must be assessed frequently. Annual updates to threat assessments will address threat to Reclamation facilities by region, including thematic coverage of international terrorism, domestic terrorism-militia/gang and domestic sabotage/ environmental sabotage/ anarchy. Regional threat assessments will also highlight the specific threat to critical infrastructure assets within each region. | 2006 2007 2008 2009 2010 | 5 5 5 5 5 | |

Dam Safety, FY 2007

| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
|---------------------|---------------------|--|--|--|--|----------------------------------|
| Long-term | Outcome | Percent of Safety of Dams Recommendations that have been completed. | Safety of Dams recommendations are the result of facility reviews or observed performance abnormalities. Dam Safety recommendations are made to further evaluate or to correct dam safety deficiencies. This measure indicates the long-term effectiveness of the SEED program in addressing dam safety deficiencies. The number of dam safety deficiencies is an indicator of dam safety risk. Tracking this measure also indicates the long-term reduction of risks to the public, public safety, property and/or the environment. Tracking this measure will also help to better manage the program by indicating if program resources adequately identify and address Safety of Dams recommendations. The numerator is the number of recommendations completed as of that particular year. The denominator is the total number of recommendations made up to that particular year, including recommendations that are carried over from prior years. | 2000 2001 2002 2003 2004 2005 2006 2007 2008 | 75 80 80 85 85 90 90 92 92 | 77 83 84 86 87 90 |
| Long-term | Outcome | Total Annualized Loss of Life/dam. | This represents the total risk posed by all high and significant hazard dams divided by the number of dams with risk data. This measure is an indicator of the Initiate Safety of Dams Corrective Action (ISCA) program effectiveness in reducing risk to the public. The numerator is the total risk as presented in Safety of Dams total risk portfolio. The denominator is the total number of dams in Reclamation's inventory with calculated risk data. Risk data is currently available for 230 dams. It is anticipated risk data for the remaining 15 dams (total 245) will have risk data calculated as part of a CFR in the next year. It is not anticipated that this measure will be effected significantly by the addition of this data. | 2004 2005 2006 2007 2008 2009 2010 | .00661 .00725 .00690 .00654 .00622 | .00696 .00744 |
| Annual | Outcome | Percent of dam safety related Facility Reliability Rating (FRR) | The FRR is a numerical rating from 0 to 100 which reflects the overall reliability of the facility; 35 of these points are related to dam safety. For each high and significant hazard dam, the possible score of 35 is reduced based on dam safety operational restrictions and based on risks that exceed Reclamation guidelines for public protection. The score will also be affected if dam safety recommendations and decisions are not addressed, including a | 2003 2004 2005 2006 2007 | Benchmark 80 89 90 90 | 0 88 89 |

| Dam Safety, FY 2007 | | | | | | |
|---------------------|--------------|--|---|--|--|----------------------------------|
| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
| | | | structural modification, in a timely manner. The overall score (maximum of 345) is divided by 35 to determine the percentage of the dam safety-related FRR score. The objective is to maximize the percentage achieved each year which indicate reduced risk to the public and to impacts on water management. Tracking this measure will also identify program effectiveness in identifying and resolving dam safety issues. All of Reclamation's high and significant hazard dams were first benchmarked in 2003. | 2008 2009 2010 | | |
| Long-term | Output | Complete Comprehensive Facility Reviews (CFR's) of every high and significant hazard dam once every six years. | Reclamation inspects and reviews (CFR) each high and significant hazard dams once every six years. On average, 42 CFR examinations and reports should be completed annually to meet Reclamation's CFR goal. Reclamation uses CRF's to identify and address Dam Safety issues in a timely manner. Ensuring CFR's are completed is an effective indicator for reducing risk to the public. | 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 | 42 42 42 42 42 42 42 42 42 42 | 59 40 41 50 32 39 |
| Annual | Efficiency | Percent of Decision Documents related to dam safety issues at high and significant hazard dams, completed within 60 days of source document completion. | All decisions with regard to Safety of Dams recommendations and issues are formally documented in decision documents. Reclamation guidance requires all decision documents are to be completed within 60 days of the completion of the source document, (CFR, PFR, AFR issue evaluation), i.e. the document which identifies the basis for a dam safety concern. In order to reduce risk to the public it is critical that decisions related to dam safety issues are completed in a timely manner. Tracking this measure will provide insight into the effectiveness of the program with regards to timely decision making to reduce risk. | 2001 2002 2003 2004 2005 2006 | 75 88 | 38 48 61 59 86 |

Water Management Supply – Operations and Maintenance, FY 2007

| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
|---------------------|---------------------|--|--|--|--|---------------|
| Annual | Efficiency | Percent increase in Reclamation's cost to operate and maintain its water storage infrastructure compared to (over) the five-year rolling average. | This measure will monitor Reclamation's O&M costs per acre-foot (\$/af) as defined by internal activity-based costing allocations and other financial data, track trends, and identify any significant cost increases. This information will assist managers in identifying cost efficiencies, prioritizing work and planning for ongoing maintenance and major rehabilitation to extend the life of the water infrastructure. | 2006 2007 2008 2009 2010 | | |
| Long-term | Outcome | Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating. | The Facilities Reliability Rating (FRR) is a score derived from a set of weighted criteria that covers maintenance, operations, and management factors for reserved and transferred high and significant hazard dams and reserved works associated facilities. The score then is correlated to a condition descriptor (good/fair/poor). | 2004 2005 2006 2007 2008 2009 2010 | 96 94 94 94 94 94 94 | 98.4 97.7 |
| Long-term | Outcome | Facilities (reserved works buildings) (exclusive of FRR facilities) are in fair to good condition as measured by the Facility Condition Index. | The Facility Condition Index is measured by dividing the current estimated amount of identified maintenance needs by the current replacement value of the facility. | 2005 2006 2007 2008 2012 | 87 87 87 87 87 | 86 |
| Long-term | Outcome | Percentage of water storage capacity that is associated with dams rated in "poor" condition using the Facility Reliability Rating (FRR). | This measure will provide an indication of the relative impact that the existing "poor" dams have on the overall capacity of water storage provided by these dams. Essentially, it is the ratio of active reservoir storage capacity associated with the "poor" rated dams divided by the total active reservoir storage capacity of all Reclamation reservoirs. | 2005 2006 2007 2008 2012 | 2.0 2.0 2.0 2.0 2.0 | 0.4 |

| Water Management Supply – Operations and Maintenance, FY 2007 | | | | | | |
|---|--------------|---|---|-------------|--------|--------|
| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
| Annual | Efficiency | Shorten the average time it takes to correct/mitigate higher priority O&M deficiencies of reserved works facilities. | This measure reflects the improved efficiency in addressing important O&M activities. By increasing this efficiency, the facilities are improved earlier, thus potentially avoiding more costly breakdown maintenance or interruptions in water delivery service. By doing so, there would be correlation to a higher degree of reliability (i.e., higher FRR score) of these dams and associated (water) facilities. | 2004 | 3.6 | 3.6 |
| | | | | 2005 | 3.5 | 3.4 |
| | | | | 2006 | 3.4 | |
| | | | | 2007 | 3.4 | |
| | | | | 2008 | 3.4 | |
| | | | | 2012 | | |
| Long-term | Output | Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law | The amount of water delivered includes reservoir releases from storage and diversions of natural flows through Reclamation canals or pump. This goal is not directly within Reclamation's control and, therefore, long-term targets cannot be set. | 2002 | 28.4 | 29.4 |
| | | | | 2003 | 28.1 | 26.1 |
| | | | | 2004 | 28.1 | 29.4 |
| | | | | 2005 | 28.1 | 28.4 |
| | | | | 2006 | 28.4 | |
| | | | | 2007 | 28.4 | |
| | | | | 2008 | | |
| 2012 | | | | | | |
| Annual | Outcome | Increased potential acre-feet of water supply made available through O&M enhancements and innovations. | The acre-feet of water to be made available is limited to O&M related activities, including rehabilitations and water conservation or efficiency activities. Does not include water made available through new construction or as covered under other PART evaluations (i.e., rural water supply, Title XVI, etc.) | 2004 | 8,700 | 13314 |
| | | | | 2005 | | 12630 |
| | | | | 2006 | | |
| | | | | 2007 | | |
| | | | | 2008 | | |

Water Management Supply – Planning and Construction, FY 2006

| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
|---------------------|---------------------|--|--|--------------------|---------------|---------------|
| Annual | Output | Acre-Feet of New Storage | This measure presents the acre-feet of new storage that is provided as a result of project construction. Targets and actual accomplishment are based on those projects that are either substantially completed or have portions (storage features) that are substantially completed. It is recognized that there may be several years of "zero" shown for targets and "zero" shown for actual performance because construction programs are generally multi-year. | 2004 | 102,109 | 103,598 |
| | | | | 2005 | 31,689 | 51,720 |
| | | | | 2006 | | |
| | | | | 2007 | | |
| | | | | 2008 | | |
| Annual | Output | CFS-Miles of Conveyance Systems | Measure relates to a significant element of Reclamation's construction program. This measure integrates both the size of conveyance and distribution systems with the size (cubic feet per second) that is provided as a result of project construction. Targets and actual accomplishment would be based on those projects that are either substantially completed or have portions that are substantially completed. | 2004 | 0 | 0 |
| | | | | 2005 | 15,526 | 17,753 |
| | | | | 2006 | 14,103 | |
| | | | | 2007 | 10,943 | |
| | | | | 2008 | 12,945 | |
| Annual | Efficiency | Value Engineering | Achieve 5:1 return on investments through the use of value engineering. This measure is considered "ambitious" because the value engineering process results in identified improvements in current design and construction practices and adopts these for future projects. Over time, there are fewer new technologies, and other possible improvements that can be identified. It should be recognized while several value engineering studies are conducted in a specific year, results are not reported until construction contracts are awarded. Results included all value engineering activities that were reported in 2003. | 2000 | 5.1 | 3.2 |
| | | | | 2001 | 5.1 | 16.45 |
| | | | | 2002 | 5.1 | 12.85 |
| | | | | 2003 | 5.1 | 18.38 |
| | | | | 2004 | 5.1 | 22.79 |
| | | | | 2005 | 5.1 | 14.73 |
| | | | | 2006 | 5.1 | |
| | | | | 2007 | 5.1 | |
| | | | | 2008 | | |

| Recreation and Concessions, FY 2006 | | | | | | |
|--|--------------|--|--|--------------------------------------|---------------------------------|--------------|
| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
| Annual | Output | Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas | This measure quantifies the degree to which Reclamation's recreational sites comply with current accessibility standards and regulation. | 2004 2005 2006 2007 2008 | 17% 15% 18% 20% 26% | 12.6% 17% |
| Annual | Output | Enhance Partnerships: Percent of recreation areas with community partnerships | Includes only those Reclamation recreation areas managed by a State, county or local entity. | 2004 2005 2006 2007 2008 | 66% 66% 77% 77% 77% | 66% 66% |
| Long-term | Output | Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index | Includes only those recreation facilities managed directly by Reclamation. | 2004 2005 2006 2008 | Baseline 70% 70% 70% | -- 80% |
| Annual | Output | Increase Competition: Percent of concession activities with performance- based contracts | This goal includes only those concessions under contract with Reclamation. | 2004 2005 2006 2007 2008 | 0% 11% 18% 18% 17% | 5% 15% |
| <p>Actions to address PART deficiencies: Progress to date: Baseline data is being collected for the Facilities Condition measure. Out year targets will be developed once this is completed. An action plan is also being developed to address PART recommendations including preparation of guidance for managing recreation facilities and expanding performance based contracts metrics to managing partners. Planned actions for FY 2006: Reevaluate status based on implementation of the action plan.</p> | | | | | | |

Science and Technology, FY 2005

| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
|---------------------|---------------------|---|--|--|---|---------------|
| Annual | Outcome | Each year, the economic “present value” of water liberated, costs reduced, or hydropower generated that is produced from using R&D Program solutions will contribute toward achieving a long-term trend of being at least equal to 10 times the annual Reclamation R&D budget. | <p>Water liberation can be achieved through demonstrations and deployments of R&D solutions that expand useable water supplies, conserve existing water supplies, or avoid water conflicts. The annual goal measure targets a 10:1 annual return on the R&D investment in order to track progress, gauge effectiveness, and make program management changes as necessary to achieve the long-term goal. However, annual fluctuations above and below the 10:1 rate of return is anticipated. The six-year performance period starts in 2005 and ends in 2010. By the end of FY 2010, the accumulated amount of annual benefits over the six-year period will be able to project a continuing benefit to cost ratio of at least 10:1 into the future. The annual R&D investment is equivalent to the annual R&D budget request made by the Research and Development Office. The actual investment level will be adjusted to reflect the portion of the actual budget enacted where Congress does not direct the investment criteria. (FY 2005 requested budget \$10,484,000 FY 2006 requested budget \$9,709,000, future years assumed level with 2006 for target calculation purposes.</p> <p>Note: Improved goal and measures text was entered on June 11, 2005. The goals and measures developed through the 2003 PART process remain intact but the goal and measure text has been simplified to be more intuitive. The method of projecting and reporting the outcome performance measure of producing 1 10:1 return on the R&D investment has been modified to be more direct and simple. The improved approach also provides a much more obvious and direct correlation of the goal and measure to annual budgets.</p> | 2004 2005 2006 2007 2008 2009 2010 | Preparation yr 104,484,000 97,090,000 97,090,000 97,090,000 97,090,000 97,090,000 | No report |

| Science and Technology, FY 2005 | | | | | | |
|---------------------------------|--------------|--|---|--|---|--------|
| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
| Long-term | Outcome | Produce water and power benefits from R&D solutions that provide at least a 10:1 return on Reclamation's R&D investments. | The accumulated economic "present value" benefit of the water liberated, costs reduced, or hydropower generated that is produced from using R&D Program solutions will be at least equal to 10 times the R&D budget over the same period. Water liberation can be achieved through demonstrations and deployments of R&D solutions that expand useable water supplies, conserve existing water supplies, or avoid water conflicts. The six-year performance period starts in 2005 and ends in 2010. By the end of FY 2010, the accumulated amount of annual "present value" benefits will be able to project a continuing benefit to cost ratio of at least 10:1 into the future. | 2010 | 591,290,000 | |
| Annual | Efficiency | Each year, the increase in R&D cost-sharing per Reclamation R&D Program dollar will contribute toward achieving the long term goal of a 34% cumulative increase over a six year period. | The value of our R&D to others, and maximizing the Reclamation R&D capability per program dollar invested, will be demonstrated by increasing our R&D collaboration with those that have a vested interest in finding new solutions to Western Water and Power challenges. Increased collaboration will be measured by achieving a 34% percent increase in the ratio of partner R&D cost-share, per Reclamation R&D dollar, over a six-year performance period that begins in 2005 and ends in 2010. To achieve this output, the efficiency of R&D partnered cost-share (in-kind services and cash) per program dollar needs to increase an average of 5% each year. Annual performance measure will be used to track progress, gauge effectiveness, and make program management changes as necessary to achieve the long-term goal | 2004 2005 2006 2007 2008 2009 2010 | Benchmark yr .89 .93 .98 1.03 1.08 1.14 | .85 |
| Long-term | Efficiency | Increase R&D cost-sharing per Reclamation R&D Program dollar by 34% over a six year period. | The value of our R&D to others, and maximizing the Reclamation R&D capability per program dollar invested, will be demonstrated by increasing our R&D collaboration with those that have a vested interest in finding new solutions to Western Water and Power challenges. Increased collaboration will be measured by achieving a 34% percent increase in the ratio of partner R&D cost-share, per Reclamation R&D dollar, over a six-year performance period that begins in 2005 and ends in 2010. | 2010 | 1.14 | |

Science and Technology, FY 2005

| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
|--------------|--------------|--|--|-------------|-----------|--------|
| Annual | Efficiency | Each year, the increase in communicating Water and Power solutions to our R&D customers will contribute toward achieving the long-term goal of a 34% increase over a six-year period. | We will more effectively and broadly share Water and Power solutions with those that can put them to work – Western water and power managers. Increased communications will be measured by achieving a 34% percent increase in the production of Water and Power Solution Bulletins over the six-year performance period that starts in 2005 and ends in 2010. To achieve this output, the efficiency of producing Water and Power Solution Bulletins per program dollar needs to increase an average of 5% each year. Water and Power Solution Bulletins will be posted on a searchable web-enabled data base that will target the R&D customer through active outreach. Developing the Water and Power Solution Bulletin data base is well underway but has been delayed due to increased work load plus staffing shortages caused by vacancies in the R&D Office over the past year. As such, FY2004 benchmark reporting is not complete for FY 2004. Outyear targets will be revised once the benchmark is complete. | 2004 | Benchmark | |
| | | | | 2005 | .5 | |
| | | | | 2006 | .5 | |
| | | | | 2007 | .5 | |
| | | | | 2008 | .5 | |
| | | | | 2009 | .5 | |
| | | | | 2010 | .5 | |
| Long-term | Efficiency | Increase the communication of Water and Power solutions to our R&D customers by 34% over a six-year period | We will more effectively and broadly share Water and Power solutions with those that can put them to work – Western water and power managers. Increased communications will be measured by achieving a 34% percent increase in the production of Water and Power Solution Bulletins over the six-year performance period that starts in 2005 and ends in 2010. Water and Power Solution Bulletins will be posted on a searchable web-enabled data base that will target the R&D customer through active outreach. | 2010 | .34 | |

Actions to address PART deficiencies:

Progress to date: The Baseline year is FY 2004. Tracking systems are in place to gather data.

Planned actions for FY 2006: The program will continue to track progress on established goals.

Hydropower, FY 2004 Review and FY 2005 Reassessment

| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
|--------------|----------------------|---|--|-------------|--------------|--|
| Long-term | Efficiency (Outcome) | Increase the amount of time Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods from the present baseline average of 92 percent to 94 percent over the next 10 years. | The peak period is defined as the 3-month annual period when demand is highest. The weekly peak period is defined as Monday thru Friday between 7AM to 7 PM. The availability will be calculated using a 10-year rolling average beginning with years 1994 through 2003. | 2003 | Set baseline | 91.2 Some of Reclamation's peak periods occur during winter months. The 2003 baseline reflects the proper peak periods. |
| | | | | 2004 | 91.5 | 92% |
| | | | | 2005 | 91.8 | 92.6% |
| | | | | 2006 | 92 | |
| | | | | 2007 | 91.6 | |
| | | Improve the overall condition and long-term reliability of Reclamation powerplants by reducing the total amount of generating capacity that has a major generator/turbine related component rated in poor condition from the present 46 percent to 40 percent over the next ten years. | The major components include the unit penstock, control gate, exciter, generator, turbine runner, breaker, and transformer. | 2003 | Set baseline | 46% |
| Long-term | Outcome | | | 2004 | 45.4% | 28.1% |
| | | | | 2005 | 44.8% | 20.2% |
| | | | | 2006 | 44.2% | |
| | | | | 2007 | 43.6% | |
| | | | | 2008 | 43.0% | |

Hydropower, FY 2004 Review and FY 2005 Reassessment

| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
|---------------------|----------------------|---|--|--------------------|---|--|
| Annual | Efficiency (Outcome) | Maintain a forced outage rate on hydropower units that is lower than the industry average for similar units. In FY 2003 attain a 3 percent or lower rate for Reclamation hydropower units. | This goal is designed to keep Reclamation better than the industry average. The goal changes based on the latest industry average which is now down to 2.5. | 2001 | < 3% | 1.5% |
| | | | | 2002 | <3% | 1.3% |
| | | | | 2003 | <3% % | 1.5% |
| | | | | 2004 | <2.5% | .7% |
| | | | | 2005 | <2.5% | .41% |
| | | | | 2006 | <2.5% | |
| | | | | 2007 - 2008 | <2.5% | |
| Annual | Efficiency (Outcome) | Reclamation power production costs will be kept in the cheapest quartile of the industry for comparable hydroelectric plants (above 75%). | This measure will track the cost efficiency of Reclamation hydropower generation. The 1st percentile would be the most expensive hydropower generation, while the 100% percentile would be the most cost efficient, or cheapest. | 2001 | Within 75 percentile (upper 25 th of lowest cost facilities) | 85 th (upper 15 th percentile) |
| | | | | 2002 | Within 75 percentile (upper 25 th of lowest cost facilities) | 84 (upper 16 th percentile) |
| | | | | 2003 | Within 75 percentile (upper 25 th of lowest cost facilities) | Estimated 77 (upper 23 rd percentile) |
| | | | | 2004 | Within 75 percentile (upper 25 th of lowest cost facilities) | Estimated 75 (upper 25 rd percentile) |

| Hydropower, FY 2004 Review and FY 2005 Reassessment | | | | | | |
|---|--------------|--|---|-------------|---|--|
| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual |
| | | | | 2005 | Within 75 percentile (upper 25 th of lowest cost facilities) | Estimated 75 (upper 25 rd percentile) |
| Annual | Output | Perform annual condition assessments at all power facilities | | 2003 | 58 | 58 |
| | | | | 2004 - 2008 | 58 each year | |
| Long-term | Output | Perform comprehensive facility reviews of every hydropower plant once every six years. | | 2003 | 11 | 11 |
| | | | | 2004 - 2008 | complete 100 percent of scheduled CFRs for each year. | 100% |
| Annual | Output | Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost + or -5%. | This measure is replacing the previous cost benchmarking measure. The benchmarking measure (Measure 4) was replaced because the source of the benchmarking data (Energy Information Agency) was discontinued in FY2003. | 2006 | 7.15% | |
| | | | | 2007 | 7.15% | |
| | | | | 2008 | 7.15% | |

Actions to address PART deficiencies:

Progress to date: Following the FY 2004 PART assessment, the Power Resources Program worked with internal and external stakeholders to develop new long-term performance measures to address PART deficiencies. Two new stretch goals have been developed that better measure Reclamation's ability to provide reliable and to make power available during peak demand periods. Reclamation then reassessed the goals under PART for FY 2005 and received a score of 92 percent.

Planned actions for FY 2006: Reclamation's Power Program will continue to track progress on its established goals.

| Rural Water, FY 2004 | | | | | | | |
|---------------------------|--------------|--|---|-------------|--------|--|--|
| Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual | Comment |
| PART Rural Water Measures | | | | | | | The proposed measures provided in the original PART review are not being included because Reclamation must first address the deficiency to define a clear program purpose. Draft legislation defining the program and seeking authorization has been sent to the Office of Management and Budget. We have not yet received response from OMB and are on hold until such time as guidance and direction is provided. Additional performance measures will be developed and tracked once program purpose is clearly defined through authorizing legislation. |
| Annual | Outcome | Increased Supply: Potential acre-feet made available through completion of projects | This performance measure is not specific to Rural Water, but is a Reclamation-wide GPRA measure to increase water availability through completion of projects. The performance target represents Rural Water's contribution the Reclamation goal to increase water availability | 2004 | 2579 | FY 2003 – 1136 acre feet of water was provided through completion of projects or parts of rural water projects | Rural Water will continue to contribute to this measure while other program-specific measures are developed. |
| | | | | 2005 | 1900 | | |
| | | | | 2006 | 2400 | | |
| | | | | 2007 | 3100 | | |
| | | | | 2008 | 9200 | | |

Actions to address PART deficiencies:

Progress to date: In March 2004, the Administration submitted legislation to Congress proposing to establish a Rural Water Program within the Department of the Interior. The proposal was introduced as S.2218 by Senator Domenici by request. A hearing on this and several other similar proposals was held on March 25, 2004.

Planned actions for FY 2006: Pending outcome of legislation.

| Title XVI, FY 2004 | | | | | | | |
|---|-----------------|--|---|--|---|--------|---|
| Measure # Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual | Comment |
| PART Title XVI Water Reuse and Recycling Measures | | | | | | | The proposed measures provided in the original PART review are currently being evaluated for applicability and relevance given the Administration's intention to devolve from the program. An action plan has been developed and is currently being pursued to develop more realistic long and short-term goals, and to implement a more efficient and meaningful methodology for estimating and documenting future accomplishments in the area of alternative water supply development. Additional performance measures will be developed and tracked once the action plan has been completed. |
| Annual | Outcome | Increased Supply: Potential acre-feet made available through completion of projects | This performance measure is not specific to Title XVI, but is a Reclamation-wide GPRA measure to increase water availability through completion of projects. The performance target represents Title XVI's contribution to the Reclamation goal to increase water availability. | 2003 2004 2005 2006 2007 2008 | NA 24,620 25,750 4,550 27,800 60,000 | 33,040 | Title XVI will continue to contribute to this measure while other program-specific measures are developed that highlight total contribution of new supplies actually delivered in a given year. No projects are scheduled for completion No projects are scheduled for completion |

| Title XVI, FY 2004 | | | | | | | |
|------------------------------|-----------------|--|---|----------------|--------|---|--|
| Measure # Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual | Comment |
| Long Term | Outcome | Increased affordability and public acceptance of water reuse projects by improving and enhancing treatment technologies through research: Potential reduction in reuse cost through completion of research projects | This performance measure was based on an estimate of the reduction in wastewater treatment cost attainable through research. The Administration has subsequently decided to focus Title XVI research on desalination. Funding available in FY 2004 for this purpose is the result of a write-in for use by the Water Reuse Foundation. Plans for the expenditure of these funds are currently being formulated. | 2004 | TBD | FY 2003 – Awards for 6 research projects were completed. No projects are yet completed. | This measure is no longer applicable as defined and we are the process of redefining it to focus on the Administration’s priority for research on impaired ground water and surface water desalination. A new measure for this activity is being developed. Expenditures of funding requested for Title XVI desalination research is being coordinated with the S&T Program. |
| | | | | 2005 | NA | | |
| | | | | 2006 | NA | | |
| | | | | 2007 | NA | | |
| | | | | 2008 | NA | | |

Actions to address PART deficiencies:

Progress to date: No new planning studies will be initiated by Reclamation. Those ongoing projects begun with prior year funding should be completed in FY 2004.

Contracts to conduct research have been awarded for numerous projects to be conducted with prior year funding. One project is near complete and 5 others are underway.

Planned actions for FY 2006: No additional Title XVI projects actions are being planned. However, Reclamation may be directed by Congress through write-ins to conduct additional planning investigations.

To follow-up on PART deficiencies, Reclamation plans to:

- Develop a process and protocol for interacting with Title XVI non-Federal Project Sponsors. The intent is to establish project-specific performance goals (such as construction time lines) which will be directly tied to Federal dollars contributed to the project.
- Conduct a comprehensive evaluation with each non-Federal sponsor of a currently authorized project for which the President has requested funds in prior years to ascertain current project construction schedules and estimated capacity at time of completion.
- Ascertain from project sponsors estimates of actual water deliveries at completion of construction as a means of determining long-term goal for increasing water availability.

- Conduct a comprehensive evaluation with each non-Federal sponsor of a currently authorized project for which the President has requested funds in prior years to ascertain current project yield and current reclaimed water deliveries as a means to establish a base line for measuring annual performance toward meeting the long-term goal.
- Estimate annual performance goals based on project sponsor estimates and estimates of future Federal funding.
- Plans are being formulated to coordinate Title XVI desalination research with the S&T program. Performance measures applicable to the S&T program will also apply to the Title XVI research program.

Appendix 4: Budget and Performance Integration (BPI) Implementation Matrix

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|--|---|--|--|---|---|--|---|---|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| Resource Use | | | | | | | | |
| Deliver water consistent with applicable State and Federal Law, in an environmentally responsible and cost efficient manner (water) | UEM 5.01 - Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law | Strategy 1: Operate and maintain a safe and reliable water infrastructure | UIM 5.1.01.a2 - 1) Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating UIM 5.1.02 - 2) Facilities Condition: Facilities (exclusive of FRR facilities) are in fair to good condition as measured by the Facilities Condition Index (FCI) | 4H - Operate Dams/ Water Storage Facilities | Water Management Program (O&M), Site Security, Science and Tech | S&T -- Produce a 10:1 return on Reclamation's R&D investment in terms of the economic present value of operational costs avoided as a result of deploying program R&D outputs. | Operations, daily O&M, EAPs, SOPs, land management funded by A40, water quality monitoring, sedimentation studies, security management, law enforcement, accessibility reviews, public access, safety, daily canal operations etc..., repayment contracts, title transfer | A10: Water and Energy Management and Development; S&T activities related to operations, A40 Facility Operations |
| | | | | | | O&M - Same as GPRA measures for FRR, FCI and acre-feet delivered | | |
| | | | | | | Percent increase in Reclamation's cost to operate and maintain its water storage infrastructure compared to (over) the five-year rolling average | | |
| | | | | | | Site Security - Number of assets with a high risk rating | | |
| | | | | | | Number of periodic security risk assessments conducted annually on critical or project essential facilities | | |
| | | | | | | Percent of risk assessment recommendations that have been completed | | |
| | | | | | | Cost per active background investigation | | |
| | | | | | | Number of updated regional threat assessments | | |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|-------------------------------|---|----------------|------------------------------|---|--------------------------------------|--|--|--|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| | UEM 5.02 - Reliability: Amount of acre- feet of restricted capacity | | | 4J - Operate Conveyance Facilities | | | | |
| | UEM 5.03 - Reliability: Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law. | | | 5A - Maintain Dams/Water Storage Facilities | Water Management Program (O&M) | Percentage of water storage capacity that is associated with dams rated in "poor" condition using the Facility Reliability Rating | All facility reviews, RO&M's, Periodic Facility Reviews, Comprehensive Facility Reviews, S&T related to maintenance, capitalized equipment and movable property on operating projects, security assessments and improvements | A50: Facility Maintenance and Rehabilitation |
| | | | | | | Shorten the average time it takes to correct/mitigate higher priority O&M deficiencies of reserved works facilities. | | |
| | | | | | | Increased potential acre- feet of water supply made available through O&M enhancements and innovations | | |
| | UEM 5.04 - Maximize Cost Efficiency and Value: TBD | | | 4D - Maintain Roads | Water Management Program (O&M) | | Include separate accounts for maintenance of roads, bridges and tunnels, Bridge inspections, planned maintenance, examples - state highways that Reclamation owns, heavy public use areas. | A50: Facility Maintenance and Rehabilitation |
| | | | | 5Z - Maintain Bridges | Water Management Program (O&M) | | | A50: Facility Maintenance and Rehabilitation |
| | | | | 5K - Maintain Tunnels | Water Management Program (O&M) | | | A50: Facility Maintenance and Rehabilitation |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|-------------------------------|--------------------------|--|---|---|--|---|--|--|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| | | | | 5C- Maintain Buildings | Water Management Program (O&M) | | Include separate accounts for maintenance of buildings, planned maintenance. | A50: Facility Maintenance and Rehabilitation |
| | | | | 5H - Maintain All Other Structures/ Non-Buildings | Water Management Program (O&M) | | All facilities not covered elsewhere. May not use this ABC activity. | A50: Facility Maintenance and Rehabilitation |
| | | | | 4L - Reduce Dam Safety Risks | Safety of Dams Program | SOD -- Percent of SOD recommendations that have been completed | Safety of Dams | A50: Facility Maintenance and Rehabilitation |
| | | | | | | Reduction in total risk posed by all high and significant hazard dams divided by the number of dams with risk data. Total Annualized Loss of Life/Dam. | | |
| | | | | | | Percent of dam safety related Facility Reliability Rating (FRR) | | |
| | | | | | | Complete Comprehensive Facility Reviews (CFR's) of every high and significant hazard dam once every six years | | |
| | | | | | | Percent of decision documents related to dam safety issues at high and significant hazard dams, completed within 60 days of source document completion. | | |
| | | Strategy 2: Effective Water Management to Optimize Supply | UIM 5.2.02 - Supply Management: Number of agreements, partnerships and management options exercised resulting in improved water supply | 22 - Plan for Water and Related Use | Water Management Program (construction), S&T | S&T -- Quantity of water liberated (expressed in acre-feet). The net present value of the water liberated will be 10 times greater than the initial R&D investment. | General Planning Activities, Land Resources Management, S&T, Research | A10: Water and Energy Management and Development, A20: Land Resources Management |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|-------------------------------|--------------------------|----------------|------------------------------|---|---|-------------------|--|--|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| | | | | 9C - Oversee/ Administer water service contracts | Water Management Program | | Water marketing, contract renewals, water rate setting, administration and negotiation of water service, Reclamation Law Administration, unauthorized uses and water spreading | A10: Water and Energy Management and Development |
| | | | | 8E - Manage Project Lands | Water Management Program | | Soil and Moisture Conservation, GIS in not elsewhere, Land Management Not related to facilities and funded by A20, Land audit activities | A20: Land Management |
| | | | | 9D - Provide Additional Water To Meet Various Needs | Water Management Program (construction) | | Water buying and leasing, Water 2025 related to water banking, leasing, etc... | A10: Water and Energy Management and Development |
| | | | | 8J - Enhance Water Supply | Water Management Program, Title XVI Recycling and Reuse | | Efficiency Incentives Program, Water Conservation Field Services, Drought Emergency Assistance Program, Title XVI, Western Water Initiative, S&T related to Watershed and River Management, Reclamation law related to Water Conservation. | A10: Water and Energy Management and Development |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|-------------------------------|--------------------------|--|---|---|--|-------------------------|---|---|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| | | Strategy 3: Address environmental concerns | UIM 5.3.01 - Requirements: percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities) | G7 - Assess Resource Use Impacts | Water Management (Environmental Enhancement and Mitigation) | | BAs, EAs to determine project impacts, new species listings, Section 7 consultations, wildlife monitoring and assessments, assessments, studies and monitoring conducted under EICA and Environmental Program Administration, water quality monitoring related to BO, RODs, assessments under Department Irrigation Drainage Program. | A30: Fish and Wildlife Management and Development (Decision Pending) |
| | | | | 8K - Implement Environmental Recommendations | Water Management (Environmental Enhancement and Mitigation) | | Endangered species RIP, BA, Boss, RODs, EIS implementation, Wetlands and habitat improvements, Title 28 related to fish and wildlife improvement efforts, Environmental and Inter-agency Coordination Activities, Rec fish and Wildlife, Environmental Program Admini- stration, Water 2025 is related to environmental enhancements. | A30: Fish and Wildlife Management and Development, A10 (EICA) |
| | | Strategy 4: Complete construction projects to increase delivery infrastructure and water availability | UIM 5.4.01 - Increased Supply: Potential acre-feet made available through completion of projects | N5 - Conduct water resource development studies | Rural Domestic Water Supply Program (Construction), Water Management Program | Rural water measure TBD | Reclamation WAD: Feasibility studies | A10: Water and Energy Management and Development |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|-------------------------------|--------------------------|----------------|------------------------------|--|--|--|---|--|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| | | | | 5F - Construct Roads, Bridges, and Tunnels | | | Newly authorized roads, bridges or tunnels or newly authorized features | A10: Water and Energy Management and Development |
| | | | | 4C - Construct Water Conveyance Facilities | Water Management Program (construction) | CFC-miles of conveyance systems made available each year | New water storage conveyance projects only or newly authorized project features, includes rural water. | A10: Water and Energy Management and Development |
| | | | | 4N - Construct Dams/Water Storage | | Acre-feet of storage made available by projects that have been completed | | A10: Water and Energy Management and Development |
| | | | | 4K - Construct Buildings | | | New building projects only or newly authorized project features. | A10: Water and Energy Management and Development |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|--|---|--|--|-------------------------------------|---|--|--|---|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| Generate hydropower, consistent with applicable State and Federal Law, in an environmentally responsible and cost efficient manner (hydropower) | Achieve cost-efficient power generation: UNDER DEVELOPMENT -Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost, + or -5% | Strategy 1: Operate and maintain reliable, safe and secure power facilities | UIM 6.1.01 - Facility Reliability: Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating | 4T - Operate Power Facilities | Hydroelectric Power Program, security, Science and Tech | Same as GPRA - UNDER DEVELOPMENT -- Reclamation base Operation and Maintenance (O&M) costs for power, expressed as \$/MW, will not increase annually beyond the 5-year rolling average increase in cost, + or -5% | See expenses defined in FERC accounts 535-540, 560-567, and operating portion of joint costs, Security management, law enforcement related to power facilities, Water quality monitoring at power facilities (dissolved gas), title transfer of power facilities, S&T related to power | A10: Water and Energy Management and Development, A40 Facility Operations |
| | UEM 6.02 - Assure Reliability of Reclamation Generation: Achieve the Industry Average or Lower Forced Outage Rate - Percent of time in forced outage equal to or better than the industry average | | | 4P - Maintain Hydropower Facilities | | Improve the overall condition and long-term reliability of Reclamation powerplants by reducing the total amount of generating capacity that has a major generator/turbine related component rated in poor condition from the present 46 percent to 40 percent over the next ten years. | See expenses defined in FERC accounts 541-545, 568-573. All EOM, replacement, and additions, unless it creates a new benefit (4R), security assessments and improvements, capital investments such as SCADA, S&T related to power maintenance. | A50 Facility Maintenance and Rehabilitation |
| | | | | | | Perform annual condition assessments at all power facilities | | |
| | | | | | | Perform comprehensive review assessments of every hydropower plant once every six years | | |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|-------------------------------|---|--|---|--|------------------------------------|--|---|--|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| | | | | | | S&T -- Produce a 10:1 return on Reclamation's R&D investment in terms of the economic present value of increased power generation efficiency or reliability as a result of deploying program R&D outputs. | S&T, Research | |
| | UEM 6.03 - Assure Reliability of Reclamation Generation: Percent of power facilities that do not receive notice of violations under environmental requirements as defined by Federal and State law | Strategy 2: Improved power generation management to maximize supply | UIM 6.1.02 - Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods | 4R - Increase Power Supply | | Increase the amount of time Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods from the present baseline average of 92 percent to 94 percent over the next 10 years. | Replacements, additions and extraordinary maintenance that increase power generation, S&T related to Hydroelectric Infrastructure Protection/Enhancement. | A50 Facility Maintenance and Rehabilitation |
| | | | | | | Maintain a forced outage rate on hydropower units that is lower than the industry average for similar units. | | |
| | | | | 4V - Construct Hydropower Facilities | | | New hydropower projects or newly authorized project features. S&T related to hydropower facility construction. | A50 Facility Maintenance and Rehabilitation |
| | | Strategy 3: Address environmental concerns | Covered by Water Outcome Environmental Goal | | Covered under Strategy 3 for Water | | See Water | See Water |
| | | N/A | | 74 - Process Litigation for Resource Use | | | | All litigation activities, except those charged against P&A or Water Conservation Field Services Program accounts. |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|--|--|--|--|--|--------------------------|---|---|--|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| All Resource Use - Water and Power | | | | | | | | |
| Recreation | | | | | | | | |
| REO.1 - Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters | Reclamation does not report on outcomes measures under REO.1 | Strategy 1: Improve Capacities to Provide Access for Recreation where appropriate | RIM 1.1.02 - Universal Access: Percent of universally accessible facilities in relation to the total number of recreation sites | 5R - Construct Recreation Facilities | Recreation | Percent of universally accessible facilities in relation to the total number of recreation areas. | Accessibilty | |
| | | Strategy 2: Promote Recreation Opportunities | No measure reported by BOR | | | | | |
| | | Strategy 3: Manage Recreation Activities Seamlessly | RIM 1.3.01 - Enhance Partnerships: Percent of recreation areas with community partnerships | 5P: Operate and Evaluate Recreation Facilities | Recreation, Security | Same as GPRA goal | Security management, law enforcement, guards, title transfer related to recreation areas, Rec Fish and Wildlife, CAST events, Title 2* for operations | A40: Facility Operations, Potentially A20 Title 28 |
| | | Strategy 4: Enhance the Quality of Recreation Opportunities | RIM 1.4.01 - Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index | 50 - Manage Recreation | Recreation | Same as GPRA goal | | |
| | | | | | | | Construction using Recreation and Fish and Wildlife Program Administration and Reclamation Recreation Management Act (Title XXVIII) | A20: Land Resources Management |
| | | | | | | | Recreation | Costs include ranger and other staff time to provide day-to-day operations and management. |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|--|--|---|---|---|---|-------------------|---|---|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| REO.2 - Provide for and Receive Fair Value | Customer satisfaction with value for fee paid | Strategy 1: Promote quality commercial services for recreation | RIM 2.1.01 - Increase Competition: Percent of concession activities with performance-based contracts | U3 - Inspect Concessions Operations | Recreation | Same as GPRA goal | Inspecting third-party concessions, approving merchandise to be offered by concessionaires, approving all rates charged to visitors, and assisting concessionaires in complying with regulations for the protection of historic properties (36 CFR Part 800). | |
| | | Strategy 2: Effectively Manage Service Fees and Recreation Fees | Percent of RecFee receipts spent on fee collection **New Measure for BOR in FY05-6 | | Recreation | | Concessions management, administering recreation contracts, advertising new concession contract, contract development, administration and accounting | |
| | | | Proposed Future GPRA Measure: Percent of fee revenue obligated to maintenance projects | | Recreation | | | |
| Resource Protection | | | | | | | | |
| PEO.1 Improve health of Watersheds, Landscapes, and marine resources that are DOI Managed or Influenced | Reclamation does not report on outcomes measures under PEO.1 | 1. Restore and maintain proper function to watersheds and landscapes | PIM 1.103 - Salinity Control: Tons of salt loading prevented | 8H - Reduce salt loading into Colorado River/Reservoir system | Colorado River Basin Salinity Control Program | | CRBSCP Title II, Colorado River WQ Improvement Program (UC, LC), S&T Desalination and Advanced Water Treatment, Water 2025 for desalination | A10: Water and Energy Management and Development, A40 Facility Operations |
| PEO.2 - Sustain biological communities | PEM 2.04 - Percent change from baseline in the number of acres infested with invasive plant species | PIO.2.1 - Create Habitat Conditions for Biological Communities to Flourish | Reclamation does not report on intermediate measures under strategy PIO.2.1 | 7P - Control Invasive Plants | S&T - Invasive Species, Federal Water Supply Programs | | Separate line items for Pest Management and noxious weeds, Rec Fish and Wildlife related to invasive species, Soil Moisture Conservation related to invasive species. | A10: Water and Energy Management and Development, A40 Facility Operations |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|---|--|---|--|--|--|-------------------|---|---|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| PEO.3 Protect Cultural and Natural Heritage Resources | PEM 3.02 - Percent of collections in DOI inventory in good condition | Reduce Degradation and Protect Cultural and Natural Heritage | Reclamation does not report on intermediate measures under strategy PIO.2.1 | 4B - Manage/Protect Museum Items | Water Management Program | | Cultural Resources Program | A10: Water and Energy Management and Development, A40 Facility Operations |
| | | | | D9 - Manage/Protect Cultural and Heritage Resources | | | Cultural Resources Program | |
| Serving Communities | | | | | | | | |
| No activities or goals. Reclamation links serving community activities such as working with tribes, safety, site security, with its mission goals for water and power | | | | | | | | |
| All Mission Goal Areas | | | | S&T | Increase technology transfer to end-users by increasing the production rate of S&T Bulletins per program dollar by 5% each year. | | S&T, Research | |
| | | | | S&T | Increase R&D collaboration by increasing the amount of resource leveraging per program dollar by 5% each year. | | S&T, Research | All |
| Management Excellence NOTE - Strategies may align to more than one outcome. | | | | | | | | |
| Workforce Has Job-related Knowledge and Skills Necessary to Accomplish Organizational Goals | Percent of managers who indicate that their workforce has the job-relevant knowledge and skills necessary to accomplish the organizational goals | Strategy 1: Strategic Management of Human Capital | Strategic Actions: Percent of strategic actions that are completed; percent of strategic actions for which outcome goals have been identified; percent of completed strategic actions that lead to achieving specified outcome goals | N/A --Reclamation does not link to the DOI ABC management activities at this time. Our costs are allocated to the mission-related goals. | N/A - PART assessment focus on mission-related programs | N/A | Human Resources, Workforce Planning and related actions, staffing and recruitment, retention, and other HR activities | P&A |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|-------------------------------|--------------------------|----------------|---|---------------------|--------------------------|-------------------|---|--------------------------------|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| | | | XIM 5.01004.0409 - Performance-Based Management: Percent of SES executives and direct reports with program management or administrative responsibilities that have performance agreements containing GPRA, President's Management Agenda and Citizen- Centered Governance performance-based elements | | | | Human Resources, Performance Appraisals, performance standards, awards, personnel actions, linkages to GPRA, and other HR activities.. | P&A |
| | | | Enhanced Management Skills: Percent of all managerial / supervisory positions (SES/non-SES) with training involving the Secretary's 4C's (including use of volunteers) | | | | Human Resources, employee development, training, and other HR initiatives | P&A |
| | | | Diversity: Percent of workforce participation of women, minorities and persons with disabilities over baseline for FY2003 | | | | Diversity and Equal Opportunity | P&A |
| | | | Safety: - Number of fatalities and serious injuries per 10,000 employees at DOI (lower number is good) - Percent reduction in the average number of days that employees are off the job on workmen's compensation | | | | Safety, Facilities Management | P&A |
| | | | XIM 5.01.012.0409 - Volunteers: Number of volunteer hours per year supporting DOI mission activities | | | | | P&A |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|-------------------------------|---|--|---|---------------------|--------------------------|-------------------|--|--------------------------------|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| Accountability | Percent of managers satisfied with the availability and relevance of financial performance data | Strategy 2: Improved Financial Management | XIM 5.02.001.0409 - Corrective Actions: – Percent of Federal Managers Financial Integrity Act (FMFIA) material weaknesses that are corrected within one year | | | | Financial Management and Accounting | P&A |
| | XEM 2.002.0409 - Obtain unqualified audit for DOI's eight bureaus, the Departmental offices, and the Department's consolidated financial statements | | Improve financial and business management system capabilities to eliminate all identified weaknesses | | | | Financial Management and Accounting | P&A |
| | | | XIM 5.02.002.0409 - Percent of charge card accounts of current employees that are delinquent 60 days or more | | | | Finance, Acquisitions | P&A |
| Integration | Percent of cost avoidance or efficiency improvement demonstrated in programs or work processes | Strategy 3: Performance- Budget Integration | XIM 5.3.001.0409 - Cost Management: Percent of bureaus and offices fully implementing accurate, activity-based cost accounting systems in compliance with Departmental guidelines | | | | ABC, Budget, Finance, GPRA, Strategic Planning | P&A |
| | XEM 4.002.0409 - Percent of business lines with shared processes, systems, to eliminate redundancy and/or inefficiency | | | | | | FBMS, ABC, Budget, Finance, GPRA, Strategic Planning | P&A |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|-------------------------------|---|--|--|---------------------|--------------------------|-------------------|--|--------------------------------|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| Modernization | IT Management: Improve the Department/ bureau IT Management Process to: 1) XEM 3.001.0409 - reach Level 2 along GAO's ITIM framework by FY 2005 and 2) XEM 3.002.0409 - Level 3 by FY 2008. This consists of documenting and implementing policies and standards, and creating repeatable practices in the nine key process, according to GAO requirements. | Strategy 4: Citizen-Centered E-Government and Information Technology Management | XIM 5.04.001.0409 - All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008 | | | | Information Technology, Enterprise Architecture, | P&A |
| | XEM 3.003.409 - Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle | | XIM 5.04.002.0409 - Investment Management: Percent of IT investment expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline | | | | Information Technology | P&A |
| | XEM 3.004.0409 - Percent of time that networks are operational for all users | | | | | | Information Technology | P&A |

| GPRA Mission Area | | | | ABC/M | PART | | BOR Programs | Budget |
|-------------------------------|--|---|--|---------------------|--------------------------|-------------------|------------------------------------|--------------------------------|
| (1) Mission/ Outcome Goals | (2) Outcomes Measures | (3) Strategies | (4) Intermediate Measures | (5) Cost Activities | (6) BOR PART Programs | (7) PART Measures | (8) Key Initiatives/ Activities | (9) Programmatic Activities |
| | | | Implement Records Management Strategy: XIM 5.04.004.0409 - (1) establish and implement a records disposition schedule for the Office of the Secretary by FY 2005, XIM 5.04.004.0409 - (2) develop consistent records management policy in all bureaus and offices by FY 2006, XIM 5.04.006.0409 - (3) implement electronic records system by FY 2008. | | | | Information Technology | P&A |
| Customer Value | (No Assigned Goal #) - Percent of external customers satisfied with services provided by the Department (survey results) | Strategy 5: Competitive Reviews and Contracts Management | XIM 5.05.001.0409 - Competition: Number of commercial- type FTE in competitions studied | | | | Competitive Sourcing | P&A |
| | | | XIM 5.05.002.0409 - Performance-Based Contracting: Percent of DOI new or renegotiated contracted dollars are covered under performance-based service contracts | | | | Acquisitions, contracts management | P&A |
| | | Strategy 6: Performance/Process Improvement | XIM 5.06.001.0409 - Facilities Management: Percent of facilities that have a calculated Facilities Condition | | | | Facilities Management | |