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Strategic Plan

Bureau of Reclamation



DEPARTMENT OF THE INTERIOR



Bureau of Reclamation Strategic Plan

FY 2000 - 2005



BUREAU OF RECLAMATION
COMMISSIONER'S LETTER

I am pleased to share with you the Bureau of Reclamation's 2000-2005 Strategic Plan. This Plan has been prepared in compliance with the Government Performance and Results Act (GPRA) of 1993. To develop this Plan, Reclamation relied upon employee and customer input and consultations with Congress and stakeholders. The 2000-2005 Strategic Plan builds upon the priorities in the 1997-2002 Strategic Plan and corresponding Annual Performance Plans. Reclamation has sought to simplify the Plan, by decreasing the number of Mission and Long-Term goals and making them more measurable and understandable. We believe that these changes strengthen the Strategic Plan and focus on our priorities.

This Strategic Plan will guide Reclamation in achieving its future goals and priorities. For the past 98 years, Reclamation has operated in the 17 Western States. Water supplies once available to serve a population of 10 million people in 1902 must now serve a growing population of 80 million. Reclamation will continue to fulfill its historic mission of supplying agricultural water and producing hydroelectric power, while addressing new challenges. This Strategic Plan includes goals and strategies for providing power and delivering water to meet agricultural, municipal, industrial, environmental, tribal, and recreational needs. The Plan addresses the means by which Reclamation will manage its facilities to provide water and power to our customers safely, efficiently, and effectively and how we will measure the results of these efforts.

GPRA has provided Reclamation with an opportunity to reexamine its role in addressing contemporary water needs in the West and chart a course for the future. Reclamation's actions are important in satisfying a range of competing water demands and ensuring cooperation with states, tribes, local entities and other customers in setting priorities and working together. By setting goals and targets to accomplish these actions, Reclamation can be held accountable for accomplishing the work outlined in the Strategic Plan.

Our thanks go to the great number of people and organizations who helped us prepare this plan. We look forward to achieving our mission of managing, developing and protecting water and related resources.

Eluid L. Martinez
Commissioner

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Executive Summary

THE BUREAU OF RECLAMATION MANAGES, DEVELOPS AND PROTECTS WATER AND RELATED RESOURCES IN AN ENVIRONMENTALLY AND ECONOMICALLY SOUND MANNER.

Reclamation has developed and continues to be involved in the management of a limited natural water supply that provides power, irrigation, municipal and industrial, flood control, recreation, tribal, and environmental benefits. Our facilities include 348 reservoirs, a storage capacity of 245 million acre-feet of water at the reservoirs we administer, 58 hydroelectric power plants, and more than 300 recreation sites.

Through the Government Performance and Results Act (GPRA), Reclamation has identified its mission to deliver and release water and power for a myriad of benefits and work in partnership to improve efficiency, quality, and safety. Our 2000-2005 Strategic Plan sets forth the challenges for the upcoming years. For this revision of the Strategic Plan, we have tried to:

- build upon the strategic direction outlined in the 1997-2002 Strategic Plan,
- respond to diverse customer concerns and interests,
- communicate who we are and our value to the American public, and
- improve accountability with clear performance measures and accountable budget links.

These efforts have yielded a Strategic Plan that Reclamation believes is easier to understand and use. Reclamation has three Mission Goals that capture the core work of the agency:

Mission Goal 1	Mission Goal 2	Mission Goal 3
Manage, develop, and protect water and related resources to meet the needs of current and future generations.	Operate, maintain, and rehabilitate facilities safely, reliably, and efficiently to provide project benefits.	Advance Reclamation's organizational effectiveness.

To meet its commitments under Mission Goal 1, Reclamation plans, develops and completes water and power projects, which increase availability and improve the efficient use of limited water supplies, including reclaimed water and other low quality waters. Reclamation manages and protects water resources by improving conservation practices and efficiency to increase the water available for agricultural, municipal, industrial, rural, hydropower, tribal, recreational, and fish and wildlife purposes.

Under this Mission Goal, Reclamation measures its success by completing water supply projects and recycling/reuse projects, providing tribal assistance, implementing environmental legislation, improving Colorado River water quality, restoring wetlands and improving recreational opportunities.

The second Mission Goal focuses on operating, maintaining, and rehabilitating Reclamation's approximately 700 facilities so that they continue to deliver water and generate power, along with providing other project benefits. These facilities serve agricultural, power, and municipal users, and provide recreation, fish and wildlife benefits and flood control. By ensuring that our facilities are safe, cost-effective and reliable, we can best operate them to provide project benefits while protecting public health and safety, and providing timely and economical service to customers, while sustaining environmental values.

Under Mission Goal 2, Reclamation conducts oversight reviews and planning to implement timely replacements, upgrades, or modifications to our facilities including our control and communications systems. This ensures the continued safe and reliable operation of our facilities. We also verify reliability, improve maintenance practices, and identify and implement risk reduction actions. By sustaining reliability, we ensure that facilities provide dependable services at minimal risk.

Under Mission Goal 3, Reclamation improves the service provided to customers, strengthens business practices and financial accountability, and supports a diverse and innovative workforce. To improve the way we do busi-

ness, employees need to work cooperatively to deliver high quality services to our internal and external customers. We will expand communications with customers about our business practices, the resources we manage, and the regulations that govern our work. The Long-Term goals seek to assure our partners and customers that we will improve our financial and organizational practices and that we will build upon our experience and expertise to prepare us for the future.

Over the next five years, Reclamation will implement specific, tangible annual performance measures to ensure that we are achieving our Mission Goals and associated Long-Term goals. To ensure that Reclamation uses up-to-date methods and practices, we will conduct research to improve efficiency and integrate current science and technology into our program activities. Reclamation will also evaluate our programs and activities to ensure they are carried out effectively and meet applicable requirements and standards. Finally, Reclamation will promote and use partnerships to create sustainable solutions, leverage resources and learn from others. All of this work will guide Reclamation toward accomplishing its mission of managing, developing, and protecting water and related resources in an environmentally and economically sound manner for the benefit of the American public.



Reclamation projects provide a myriad of benefits to the American public.

Introduction

Since its establishment in 1902, Reclamation has provided vast water supply opportunities for the Western United States. Our projects have contributed to the social fabric of the West and the well-being of its people. We have developed and continue to be involved in the management of a limited natural water supply to provide power, irrigation, municipal and industrial, flood control, recreation, tribal, and environmental benefits. Our facilities include 348 reservoirs, a storage capacity of 245 million acre-feet of water at the reservoirs administered, 58 hydroelectric power plants, and more than 300 recreation sites. These facilities:

- Generate more than 40 billion kilowatt hours of energy each year, making it the nation's second largest producer of hydroelectric power.
- Deliver water to one out of every five Western farmers for about 10 million acres of irrigated land that produces 60 percent of the nation's vegetables and 25 percent of its fruits and nuts.
- Deliver 10 trillion gallons of municipal, rural, and industrial water to over 31 million people in the West.
- Provide water to support habitat for wildlife refuges, migratory waterfowl, fish, and threatened and endangered species.
- Deliver water to Indian tribes through irrigation projects and potable water supplies.
- Provide water-based recreation activities for about 90 million visitors a year.
- Provide flood control benefits and drought contingency planning and assistance to Western States and tribes.

Reclamation's presence in the West began with the Reclamation Act of 1902 and the establishment of the Reclamation Fund from public land receipts. Through these, Congress established a legal mandate and fund-

ing source for studying and constructing irrigation works to store, divert, and develop water to reclaim arid and semiarid lands in the West. Reclamation was able to provide water for towns, hydropower, and other purposes from our irrigation projects.

Since then, our program has expanded. In 1939, Congress authorized Reclamation to construct multipurpose projects, and overhauled the way contracts were written to repay the costs of construction. In 1958, additional authority for municipal and industrial water supply projects was created. In 1969, Congress passed the National Environmental Policy Act (NEPA), which requires Federal agencies to consider environmental impacts of actions before making decisions. In 1972, Congress enacted the Clean Water Act establishing a policy to restore and maintain the chemical, physical, and biological conditions of the nation's waters. In 1973, Congress passed the Endangered Species Act (ESA), which requires Federal agencies to protect threatened or endangered species and prohibits causing them harm. In 1978, Congress authorized dam safety improvements through passage of the Reclamation Safety of Dams Act. The Act was amended in 1984 to increase funding for such work. These laws, project specific directives and authorizations, and other legal authorities govern our actions.

CHALLENGE

Our challenge is to work with our customers and stakeholders in balancing and providing for the new mix of water resource needs in the West. When Reclamation was established, the Western United States held expansive tracts of undeveloped land and a small population. Now those same lands have been or are being developed to meet agricultural, tribal, urban, and industrial needs. More recently, protecting the environment and

providing recreational opportunities have become important to the public, while municipal and industrial development is demanding more, high quality water. With Western population growth, especially in urban areas, exceeding all other areas of the United States, the future will be filled with greater demands on limited resources. Seeking to balance these needs in the West and providing water resources has brought into focus our ability to manage existing water efficiently and effectively, and to resolve conflicting needs through cooperation from multiple stakeholders and customers.

STRATEGIC PLAN ORGANIZATION

Our 2000-2005 Strategic Plan sets forth the challenges for the upcoming years and seeks to address them in partnership with the vast array of customers and stakeholders. For this revision of the Strategic Plan, we have tried to:

- build upon the strategic direction outlined in the 1997-2002 Strategic Plan,
- respond to diverse customer concerns and interests,
- communicate who we are and our value to the American public, and

- improve accountability with clear performance measures and an easy budgetary link.

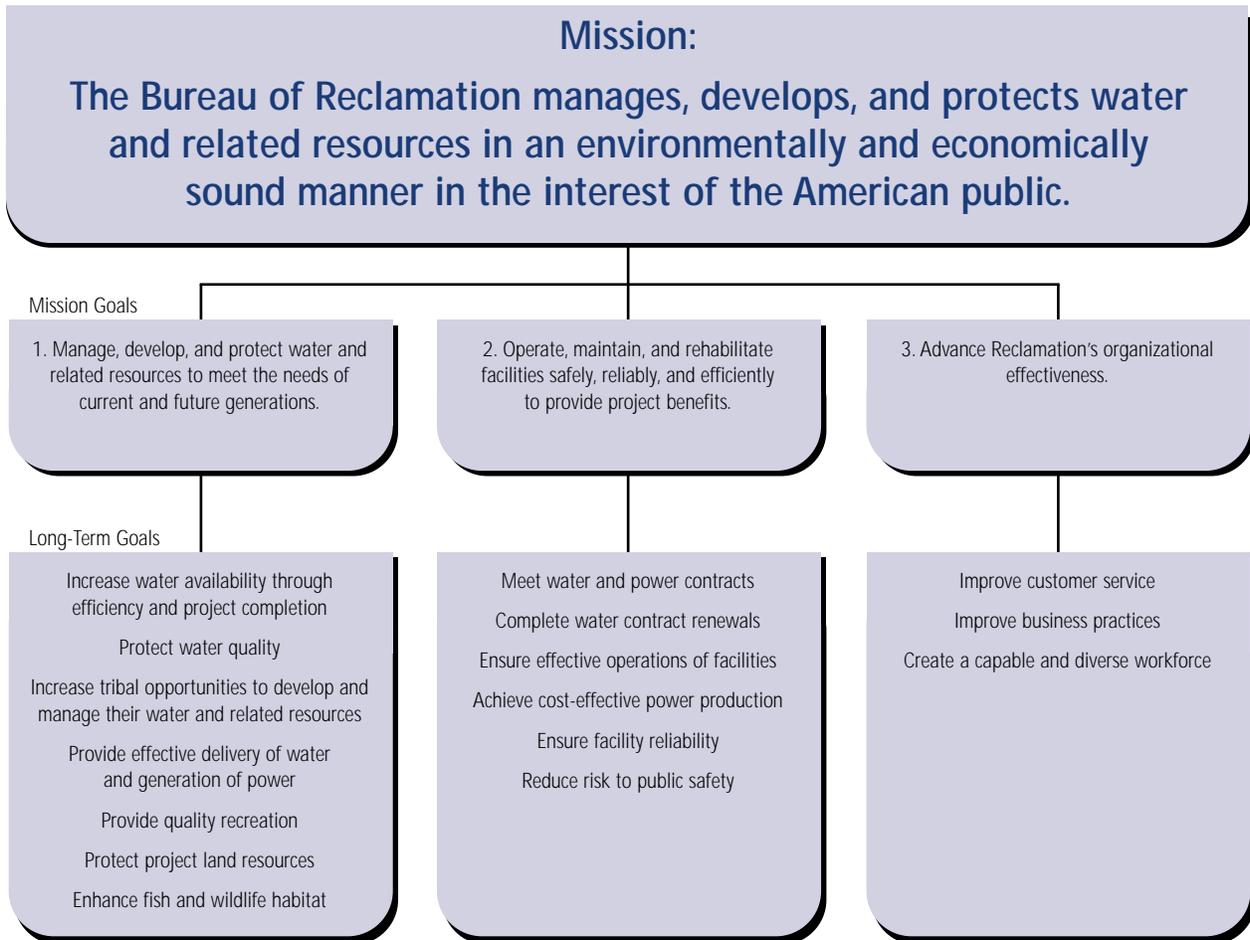
We have simplified our goal structure and consolidated repetitious information. The first two Mission Goals match the broader budget structure facilitating a clear link to the Budget Justifications. Our mission goals are outcome oriented and describe what our employees do in their jobs and how they complete their work. The change in Mission Goals is outlined in the chart below.

The Long-Term Goals in the 2000-2005 Strategic Plan describe the intended results of our work and build upon the priorities, commitments, and accomplishments outlined in the 1997-2002 Strategic Plan. For all of the Long-Term Goals, there will be corresponding performance indicators with specific targets that will be outlined in the Annual Performance Plans. They will be used to assess the results of our program activities and will help determine whether we have met our objectives and achieved desired outcomes.

SIMPLIFIED GOAL STRUCTURE

1997-2002 Strategic Plan Mission Goals	2000-2005 Strategic Plan Mission Goals
<ol style="list-style-type: none"> 1. Manage, Develop and Protect Water and Related Resources 2. Increase Water Availability 3. Complete Projects Under Construction 4. Fulfill Obligations to Indian Tribes 5. Maintain and Protect Water Quality 6. Transfer Research and Technology 10. Enhance Recreational Opportunities through State & Local Partnerships 11. Manage Land Resources 12. Make Watershed-based Decisions 	<ol style="list-style-type: none"> 1. Manage, develop, and protect water and related resources to meet the needs of current and future generations.
<ol style="list-style-type: none"> 7. Operate Facilities 8. Maintain and Rehabilitate Facilities 9. Reduce Risk to Public Safety 	<ol style="list-style-type: none"> 2. Operate, maintain and rehabilitate facilities safely, reliably, and efficiently to provide project benefits.
<ol style="list-style-type: none"> 13. Manage Finances 14. Improve Customer Service 15. Maintain Diverse, Skilled Workforce Excellence 	<ol style="list-style-type: none"> 3. Advance Reclamation's organizational effectiveness.

THE BUREAU OF RECLAMATION'S MISSION STATEMENT AND GOAL STRUCTURE



GUIDING PRINCIPLES

We follow several principles to guide our work and achieve our mission and our Long-Term goals. These guiding principles form the foundation for managing water and related resources, operating, maintaining and rehabilitating our facilities, and working with our stakeholders, customers, employees and the public.

- **Strategic Thinking:** to support efforts to resolve existing and future resource conflicts, while considering the impacts on the entire watershed and our customers;
- **Exemplary Service:** to continue our relationships with traditional water users, while forging relationships with non-traditional water users, including Federally recognized Indian tribes;
- **Effective Management:** to meet applicable laws, treaties, and responsibilities in planning and implementing projects and programs;
- **Science and Research:** to integrate current science and technology to improve decision making;
- **Building Partnerships:** to promote and use partnerships to create sustainable solutions, leverage resources and learn from others; and
- **Productive Employees:** to ensure that we have a skilled and diverse workforce that is committed to achieving our mission.

SUMMARY OF GOALS LINKED TO THE DEPARTMENTAL GOALS

The Department of the Interior has five broad goals that provide a framework for the bureaus within the Department which have diverse missions and programs. Our activities generally contribute to all of the Departmental goals. Reclamation’s efforts to support the Departmental goal of providing science for a changing world are identified as strategies under our Long-Term Goals. Our science and technology program aids decision making and advances our ability to manage, develop and protect water and related resources. The long-term goals highlighted in the summary table are further discussed in the plan.

Departmental Goals	Reclamation’s Mission Goals and Long-Term Goals
<p>Protect the Environment and Preserve Our Nation’s Natural and Cultural Resources.</p>	<p>Mission Goal 1 - Manage, develop, and protect water and related resources to help meet the needs of current and future generations.</p> <ul style="list-style-type: none"> • Increase water availability through efficiency and project completion • Protect water quality • Enhance fish and wildlife habitat • Protect project land resources <p>Mission Goal 2 - Operate, maintain and rehabilitate facilities safely, reliably, and efficiently to provide project benefits.</p> <ul style="list-style-type: none"> • Reduce risk to public safety
<p>Provide Recreation for America.</p>	<p>Mission Goal 1 - Manage, develop, and protect water and related resources to help meet the needs of current and future generations.</p> <ul style="list-style-type: none"> • Provide quality recreation
<p>Manage Natural Resources for a Healthy Environment and a Strong Economy.</p>	<p>Mission Goal 1 - Manage, develop, and protect water and related resources to help meet the needs of current and future generations.</p> <ul style="list-style-type: none"> • Provide effective delivery of water and power generation <p>Mission Goal 2 - Operate, maintain and rehabilitate facilities safely, reliably, and efficiently to provide project benefits.</p> <ul style="list-style-type: none"> • Meet power and water contracts • Complete water contract renewals • Ensure facility reliability • Ensure effective operations of facilities • Achieve cost-effective power production
<p>Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities.</p>	<p>Mission Goal 1 - Manage, develop, and protect water and related resources to help meet the needs of current and future generations.</p> <ul style="list-style-type: none"> • Increase opportunities for tribes to develop and manage their water and related resources

Mission Goal 1

Manage, develop, and protect water and related resources to meet the needs of current and future generations.

To achieve this Mission Goal, we will work cooperatively to manage, develop and protect water and related resources for agricultural, hydropower, tribal, municipal, industrial, recreational, and fish and wildlife purposes. We will seek to gain the greatest benefit from existing resources in a manner that recognizes competing interests, uses sound conservation practices, and supports the link between resource management and sustained human and economic health. In accordance with applicable laws, we will pursue water and related resource management, development, and protection activities. Resource management includes:

- formulating and completing activities that support project water and related resource uses,
- improving efficiency of water use,
- integrating applied sciences and technology, and
- administering the laws, regulations, and contracts which govern Reclamation project benefits.

We will plan and develop water and power projects, which improve the efficient use of limited water supplies, including reclaimed water and other low quality waters.

INCREASE WATER AVAILABILITY THROUGH EFFICIENCY AND PROJECT COMPLETION

1.1: By 2005, Reclamation will increase water use efficiency by completing water delivery and recycling/reuse projects and increasing the acres served under water conservation plans.

Competition for limited water resources requires the efficient use of developed water supplies to enhance



Reclamation facilities deliver water to 20 percent of Western farmers.

delivery. Stretching water supplies through water conservation, recycling, voluntary water transfers, water marketing, water banking, drought management, and conjunctive use of surface and groundwater are means to increase water availability. For example, Reclamation is working to meet increasing water demands in Southern California by assisting local agencies in constructing water recycling facilities in Los Angeles, San Diego, Riverside, Orange, and Ventura counties. Through the Title XVI Water Reclamation and Reuse Program, water that would otherwise have only been used once is reused for purposes such as landscape irrigation, industrial processes, and groundwater replenishment. Completing water supply projects helps to make more efficient use of existing supplies. We support salinity control projects for the Colorado River Basin, many of which include water conservation measures. To address water shortages and drought conditions, we are targeting proactive measures such as preparation and mitigation, not simply response.

By 2005, Reclamation's success will be based on completing efficient water supply projects and finishing about 20 feasibility studies or cooperative agreements for recycling and reuse projects. We will also increase water supplies for Federal water project contractors as part of the California Bay Delta program. Our success will be based on working with local water and irrigation districts to complete water conservation plans covering more than 9,800,000 acres. We will also respond to requests for drought assistance in a timely manner.

Strategies for Achieving the Goal

In seeking to increase water availability, we will use a variety of tools, technologies, resources, and innovations. Some are listed below:

- We will increase the use of computer modeling systems such as the Supervisory Control and Data Acquisition (SCADA) and Riverware to research more efficient techniques for water delivery and water canal automation and improved water management. These models will help managers meet water delivery commitments.
- We will represent the Interior Department on the National Drought Policy Commission, which includes the Department of Agriculture (USDA), Army Corps of Engineers, Small Business Administration, Federal Emergency Management Agency, and the Department of Commerce. The Commission will focus on developing consistent practices for dealing with drought, sharing information and techniques used across the United States, leveraging resources to increase the impact of mitigation efforts and reducing future impacts of drought.
- Through many of our projects, we are undertaking innovative efforts to increase water use efficiency and supplies. For example, we will acquire water for environmental and supply purposes through land retirement and purchase from willing sellers.
- Reclamation will work to increase our flexibility to use excess capacity in our facilities for non-project water transfers.

Crosscutting Relationships

We work with Federal, state, tribal, and local partners on cross-cutting programs. The Water Conservation Field Services Program works with many partners including the Geological Survey (USGS), USDA Natural Resources Conservation Service, and municipal water districts, to develop and implement conservation plans and projects. Through the Field Services Program, we work with the Fish and Wildlife Service (FWS), National Park Service, states and tribes with water conservation projects that provide water for environmental and recreational benefits.

Program Evaluations

Reclamation conducts internal program evaluations of its Field Services Program. Each year, the regions evaluate their efforts to comply with the water conservation provisions of the Reclamation Reform Act of 1982. This information is included in regional reports that are distributed to customers and also compiled in bureauwide reports that are presented to the Commissioner.

PROTECT WATER QUALITY

1.2: By 2005, improve water quality affected by Reclamation projects.

- This will be done by conducting water quality assessments at reservoirs and streams; and completing operational and structural modifications.

1.3: By 2005, improve water quality in the seven Colorado River Basin States by eliminating 125,000 new tons of salt from the river at a cost not to exceed \$50/ton from a baseline of 750,000 in 1999.

The desired outcome is to improve and protect water quality for multiple uses. We support efforts to reduce salinity and toxicity of drainwater. We will provide technical assistance and mitigate the water quality impacts of water resource projects. For example, across the Western States we are involved in improving water quality and mitigating project impacts on the Platte, Colorado, Yakima, Snake, and Columbia Rivers and the San Francisco Bay/Sacramento-San Joaquin Delta. Such efforts help to reduce salinity, gas supersaturation, selenium, sediment, and toxins in return flows.



Reclamation scientists conduct research on water quality.

By 2005, Reclamation will complete water quality assessments at reservoirs and streams affected by Reclamation projects to establish baseline data for a significant portion of our project waters. The water quality assessments will help develop additional measures of success. Reclamation will initiate operational changes and complete structural modifications to reduce the impact of its projects, and provide technical assistance to help states to meet their total maximum daily load (TMDL) requirements improve water quality.

We operate several programs with the main purpose of improving water quality. The Colorado River Basin Salinity Control Program focuses on meeting the State-adopted and Environmental Protection Agency (EPA) approved water quality objectives and standards. Over 20 million people rely on the Colorado River for their water supply. By 2005, we will eliminate at least 125,000 new tons of salt from the Colorado River at the lowest practicable cost.

Strategies for Achieving the Goals

Reclamation will use a variety of tools, technologies, research and innovations to improve water quality. Some are listed below:

- Work across departments and agencies to implement water resources policies such as the 1998 Federal Source Water Agreement. We will coordinate our

actions with other agencies that provide assistance to local groups in solving water quality problems.

- Use Geographic Information System (GIS) technologies to delineate Reclamation projects and service areas so that we can identify data gaps and areas containing trace elements, pesticides, or nutrients. We will overlay the information and maps with EPA, USGS and state data sets to show a more complete environmental and geological picture.
- Implementing low cost methods to reduce salinity and other contaminants such as trace metals and organics in water. We are also advancing methods to improve water quality in reservoir releases using selective withdrawal structures and developing tools to predict the impacts of operational changes on stream water quality.
- Established a team to coordinate water quality efforts across all regions. Through this team, field managers share information and resolve issues related to implementing water quality efforts on the ground. The team also provides a forum for establishing consistent practices across regions and integrating GPRA, the Clean Water Action Plan (CWAP), and other initiatives into regional workloads.

Crosscutting Relationships

We work with other Federal agencies, states, tribes, and stakeholders to improve water quality. As the second Long-Term goal indicates, we work with EPA, Bureau of Land Management (BLM), and the Colorado River Basin States to decrease salinity and control costs in the Colorado River. With the FWS and states, we also address site-specific water quality issues in such places as the Salton Sea and Lake Mead.

On a broader scale, we coordinate with several Interior bureaus, USDA Forest Service, EPA and several other agencies to implement the CWAP. By participating in the Natural Resource Performance Management Forum, we ensure that comparable and complimentary work is coordinated across government. For example, we will continue to coordinate water quality assessments and monitoring in reservoirs and stream stretches with USGS. We are also involved in assisting states and tribes in meeting TMDL requirements in priority watersheds.

INCREASE TRIBAL OPPORTUNITIES TO DEVELOP AND MANAGE THEIR WATER RESOURCES

1.4: By 2005, Reclamation will increase tribal opportunities to develop, manage, and protect their water resources.

There are over 250 federally recognized tribes in the Western United States. Most Western Indian tribes have a critical need to develop and manage their water resources, a problem exacerbated by a lack of water resources infrastructure. Additionally, many Western tribes with strong fishing traditions have an even more important need for restoring and managing instream fishery trust resources. The outcome of this goal is to assist federally-recognized Indian tribes to develop, manage, and protect their water resources, and in so doing, advance the United States' efforts to meet its responsibilities to Indian tribes. Through its Native American program, Reclamation supports projects and helps Indian tribes assess, develop and manage their water resources. Since 1998 Reclamation has provided technical assistance to over 100 tribes. The Native American program helps to promote tribal economic self-sufficiency, provide opportunities for an increased standard of living, improve on-reservation public health, protect tribal trust fishing resources, and contribute to the sustainability of ecosystems of particular concern to tribes. Funding for this goal comes from the Native American Affairs program, other programs such as Water Management and Conservation and Drought Relief, and specific authorities for projects such as Mni Wiconi.

By 2005, Reclamation will measure success by completing between 50 and 75 technical assistance activities and will also develop additional measures of success. Many of these activities have cost-sharing components that leverage funds to achieve greater benefits. Most technical assistance activities take two years to finish. These efforts:

- provide a tribe sufficient technical data to determine the need for a feasibility study under Reclamation law;
- provide sufficient technical data for a tribe and the Department to support a proposed project as part of a water rights settlement;

- significantly advance a tribe's capability to construct, operate or maintain its water system and related facilities; or
- significantly advance efforts to restore, manage, and protect riparian and instream tribal trust resources.

Strategies for Achieving the Goal

A variety of tools, technologies, resources and innovations will be employed to increase opportunities for tribal water use. Some are listed below:

- Maintain government-to government relations and assist in carrying out the U.S. government's Indian trust responsibility as we develop and implement our policies and programs.
- Increase awareness of opportunities to work with Reclamation and continue to assist interested tribes with protecting, developing, and managing their water resources more effectively, such as developing drought contingency plans.
- Assist tribes in developing water and related resources management expertise by providing



The Central Arizona Project meets water and related needs for many tribes.

ongoing funding and staff support for educational and training programs for Native Americans, including at the Southwestern Indian Polytechnic Institute, Central Washington University, Arizona State University, and the Water Resources Technician Training Program with the Bureau of Indian Affairs (BIA).

Crosscutting Relationships

Along with other Interior bureaus, Reclamation provides technical expertise and resources to the Departmental Indian water rights settlement program. Through cooperative work with the BIA and Indian Health Service, we support training and technical assistance for tribes.

Program Evaluations

The Native American Affairs Office and regional managers meet regularly to evaluate technical assistance and other program accomplishments and to consider changes in program implementation to improve performance.

PROVIDE EFFECTIVE DELIVERY OF WATER AND GENERATION OF POWER

1.5: By 2005, Area Offices will develop Management Plans to address critical issues and opportunities associated with Reclamation's water, power, and related resources in their respective areas.

Over the past few decades, water resources management in the Western United States has become increasingly complicated. Reclamation managers face challenging water resource decisions, which require the consideration of diverse and often conflicting interests while meeting legal and contractual requirements. The issues and interests can vary significantly depending on the project and place. In the coming years the population in the Western United States is projected to increase substantially. With this growth will come new demand for limited land, water, power, and recreation resources. Therefore, we will implement innovative approaches to meet the future resource needs of the 17 Western States. We will fulfill a leadership role in Reclamation at the local level in an effort to address water related

issues, meet our obligations, and implement broadly supported and durable solutions.

Reclamation's 26 Area Offices will prepare Management Plans that will identify and prioritize strategies necessary to address critical management issues. The plans are intended to be working documents between the Area Managers and their respective Regional Director and will be used to communicate priorities and direction to Area Office staff and managers.

Strategies for Achieving the Goal

Area Offices will develop a brief (3-5 pages) plan that will prioritize issues and/or opportunities, describe the need for involvement, and present strategies to make progress on management issues. The plans should briefly address:

- History and current status of the issue or opportunity, including the customers and Federal and non-Federal entities involved;
- Recommended strategies and options for Area Office involvement, including goals to measure progress;
- Implications of Reclamation's actions and intended results; and
- Social, economic, and other external factors affecting achievement of the strategy and progress in addressing the issue.

Crosscutting Relationships

For identified issues and opportunities, the plans will address the Federal, state and local agencies, contractors, tribes, and other stakeholders involved.

Program Evaluations

Because this goal is new, there are no evaluations scheduled at this time. However, Area Managers and their respective Regional Directors will track progress on implementing strategies and resolving issues.

PROVIDE QUALITY RECREATION

1.6: By 2005, Reclamation will improve the quality of its recreation areas by completing recreational compliance reviews, action plans and 50 percent of identified corrective actions.

MANAGE PROJECT LAND RESOURCES

1.7: Through 2005, Reclamation will maintain protection of project land resources.

- This will be done by completing resource management plans and compiling and verifying real property and land asset data.

Our projects encompass tremendous land and recreational resources. Through the land resources management program, management of our project lands will be consistent with authorized project purposes and other legal obligations, while balancing resource use and protection. We manage and use our project lands in an economically and environmentally sound manner, in the interest of project beneficiaries and the American public. Our project lands not only support water and power development, recreation, and flood control, but they also provide a variety of resources including fish and wildlife habitat, wetlands, cultural resources, American Indian sacred sites, timber and grazing resources, minerals, and oil and gas.

Many of our project lands and associated resources are managed by Federal, state, local, and tribal partners. We are developing new policies and procedures and working with managing partners to provide adequate protection and sustainability of project lands and related resources and compliance with laws, regulations, contracts, and agreements.

By 2005, Reclamation will complete recreational compliance reviews for approximately 175 recreation sites we manage. These plans will provide the basis for identifying needed expansion, replacement, maintenance and enhancement at recreation sites. Reclamation will complete 50 percent of the corrective actions at its recreation sites in order to protect and improve the recreation experience.

To ensure that we are managing and protecting our land resources, Reclamation will complete resource

management plans, as well as compiling and verifying real property assets on project lands.

Strategies for Achieving the Goals

Reclamation will use several tools, technologies, innovations, and research to provide quality recreation and sound stewardship. Some are listed below:

- Establish a Recreation Policy Advisory Team to address Reclamation-wide recreation management issues and identify needed policies and guidelines.
- Participate in the interagency Federal Lakes Recreation Leadership Council to coordinate and implement, as appropriate, recommendations of the National Recreation Lakes Study Commission.
- Continue to inventory cultural resources on our project lands and continue the process of repatriating Native American remains and associated objects.
- Continue to inventory museum property and develop policies to address a lack of accountability within the Department of the Interior for artwork and museum property artifacts (an issue identified in an Office of Inspector General (OIG) audit).



About 90 million people visit our recreation sites each year.

- Continue pest management research activities. Invasive species such as purple loosestrife, salt cedar, and knapweed can take over wetlands and riparian areas, displacing native species and using large amounts of water. We are investigating bio-control methods to eradicate these species while protecting natives. In sites where bio-control techniques are successful, we are researching proper methods and species for revegetation to restore natural conditions.

Crosscutting Relationships

Many of our project lands and related resources are managed by Federal, state, and local partners. The direction of our overall recreation program will require cooperative work with many of these partners.

More specifically, eight western state National Recreation Areas (NRA) involve Reclamation project resources, including Lake Mead NRA in Arizona and Glen Canyon NRA in Utah and Arizona. Over 80 percent of our recreation facilities are managed by others, including the Park Service, BLM, USDA Forest Service, and state recreation agencies. In addition, we contribute to an interagency website that provides information on the recreational opportunities available at our reservoirs.

Program Evaluations

The OIG reviewed Reclamation's FY 1999 financial report and commented on our system to establish and verify land and real property assets. Reclamation will complete and reconcile our real property and land asset data with financial records to address accounting standards. The second Long-Term goal stems from this internal effort.

Reclamation will also take part in internal program evaluations related to land resources management. Through these evaluations, we can assess needs and potential problems on lands, such as trespass, vandalism, hazardous wastes, and noxious weeds. Completing these surveys and assessments provides managers with tools to evaluate conditions and take corrective actions.

ENHANCE FISH AND WILDLIFE HABITAT

1.8: By 2005, Reclamation will protect and enhance fish and wildlife habitat by restoring and/or establishing wetlands and instream or riparian habitat affected by Reclamation projects.

Reclamation will work to maintain and improve fish and wildlife habitat within watersheds that affect or are affected by our projects. These efforts will ensure that Reclamation complies with the ESA and other legal requirements and minimizes the impact of its projects and facilities on fish and wildlife habitat. By emphasizing water resource planning, we will seek to balance the needs of many resource users while enhancing habitat and associated watersheds. Through partnerships, agreements, and grants, we will leverage resources to support increased flows and to protect and restore other fish and wildlife habitats that may have been affected by Reclamation activities.

Reclamation will measure its success by providing approximately 1.4 million acre-feet of water each year to address ESA concerns and enhancing, restoring or establishing streamflows. We will also ensure that we meet the Administration's commitment to the "no net loss of wetlands" policy and the Clean Water Action Plan goal of increasing wetland acreage. As part of these efforts, we will evaluate whether mitigation efforts for wetlands and instream or riparian habitat are being maintained in subsequent years.

Strategies for Achieving the Goal

Reclamation will use a variety of tools, technologies, resources and innovations to enhance fish and wildlife habitat. Some are listed below:

- Participate in watershed councils and habitat conservation activities and provide technical and financial assistance to states.
- Use innovative methods for improving fish and wildlife habitat while supporting project benefits. For instance, we will pursue projects like the adaptive management program for Glen Canyon Dam, which allows ongoing flow regimes to enhance backwaters for endangered fish while protecting the world-class trout fishery in the Grand Canyon.

- Work on the completion of a multi-species conservation plan for the Lower Colorado River that will guide management of the basin for the next 50 years, comply with NEPA and ESA, and optimize opportunities for future water and power development. We are coordinating this effort with Federal agencies, states, tribes and private partners.
- Work with the National Fish and Wildlife Foundation and other partners to identify, organize, and leverage funds for habitat improvement projects.
- Conduct research on enhancing environmental resources such as fisheries protection, wetlands development, and habitat evaluations and improvements for endangered species. For example, research activities support the development of fish-friendly pumps, screening, louver mechanisms, and diversions. This research combines fisheries biology with the engineering disciplines to investigate the needs of fish as they pass through our facilities.

Crosscutting Relationships

Reclamation participates in many cooperative activities that improve habitat. For example, for several years, we have participated in the Colorado River Recovery Implementation Program to improve and conserve habitat for threatened and endangered species. The success of this program has provided a model for the Platte River Recovery Implementation program, in which we are working with Wyoming, Colorado, and Nebraska to develop an agreement to improve and conserve habitat for threatened and endangered species. Similarly, the multi-species conservation plan for the Lower Colorado involves four other agencies, the States of Arizona, California, and Nevada, five tribes, and 18 water and hydropower management agencies.

Program Evaluations

Reclamation participates in annual and semi-annual bureauwide meetings to evaluate our efforts to comply with NEPA, ESA and other environmental protection legislation. In addition, individual programs are reviewed on an annual basis to assess their effectiveness and accomplishments such as participation in programs with National Fish and Wildlife Foundation and Wetland Mitigation and Restoration. Through these evaluations, managers can determine how well we implement our conservation and mitigation efforts and determine how to improve our performance.

EXTERNAL FACTORS AFFECTING ACHIEVEMENT OF MISSION GOAL 1

Several factors outside the control of Reclamation could impact our ability to achieve the Long-Term and annual goals associated with this Mission Goal. First and foremost, natural events such as floods, droughts, earthquakes, and fires impact our ability to manage and provide stable, clean water supplies to meet power, irrigation, municipal and industrial, tribal and environmental needs. For example, flooding and above average rainfall can impact water quality and turbidity in streams and reservoirs by increasing pollution from agriculture, roads, and combined sewer overflows. Forest fires that occur in upland areas can increase erosion into our reservoirs and impact projects and downstream users. There are also legal, social, and economic factors outside our control such as the demand for water. Finally, the availability of funding, both Federal and non-Federal, will impact our ability to implement our strategies and make progress on our goals.



At Rincon Bayou in Texas, Reclamation increased the frequency of flooding in the estuary to reduce salinity and improve habitat for shellfish and other aquatic species.

Mission Goal 2

Operate, maintain, and rehabilitate facilities safely, reliably, and efficiently to provide project benefits.

This Mission Goal focuses on operating, maintaining, and rehabilitating Reclamation's approximately 700 facilities so that they continue to deliver water and generate power, along with providing other project benefits. These facilities serve agricultural, power, and municipal users and provide recreation, fish and wildlife benefits and flood control. As deregulation of the electric power industry continues, Reclamation's power facilities will be increasingly affected by the changing market place. By ensuring that our facilities are safe, cost-effective and reliable, they will provide project benefits and timely and economical service to customers, while protecting public health and sustaining environmental values.

Under this Mission Goal, Reclamation conducts oversight reviews and planning to implement timely replacements, upgrades, or necessary modifications to our facilities. This ensures the continued safe and reliable operation of our facilities. We document and maintain operational procedures to conform with sound practices and to operate in compliance with applicable laws and agreements. We verify reliability, improve maintenance practices, and identify and implement risk reduction actions. By sustaining dependability and reliability, we ensure that facilities pose minimal risk of natural and manmade disasters; that dependable services are available to the public; and that cost-effective maintenance practices are used.



Hungry Horse Dam in Montana has a power generation capacity of 285,000 kilowatts.

MEET WATER AND POWER CONTRACTS

2.9: Reclamation will ensure operational effectiveness to deliver or release the amount of water contracted for and to meet 100 percent of power and water commitments.

COMPLETE WATER CONTRACT RENEWALS

2.10: Reclamation will complete water contract renewals to provide project benefits to customers and ensure full collection of contract obligations.

These goals address Reclamation's core mission. Water is one of our nation's most valuable resources. Water quantity and quality are critical to the health, safety, and survival of people, the economy, and the environment. Delivering and releasing the water contracted for and meeting Reclamation's commitments to its customers can only be done if our facilities are managed effectively, safely and reliably.

Reclamation's owned and operated power plants generate nearly a billion dollars in power revenues each year and serve six million homes. With competition in power generation increasing, Reclamation needs to maintain and improve its operations so that it can provide power in a more competitive market. Effective management maximizes overall benefits, helps meet competing demands and ensures the availability and quality of the resource for current and future generations.

Over the next few years, many of Reclamation's contracts with its customers will expire. Making sure that these contracts are renewed in a timely manner will mean that customers will continue to receive project benefits and that the U.S. Treasury will recover payments due for the water delivered by Reclamation's facilities. These contract renewals outline commitments to contractors, all legal obligations, reimbursement costs and other related policies and procedures.

Reclamation's success will be measured by determining if its facilities stored, delivered, and released the amount of water contracted for by users, subject to natural water supply and other physical and legal constraints. Because the amount of water available depends

upon variable weather patterns, the acre-feet delivered will fluctuate, though it usually totals about 28 million acre-feet each year. Reclamation will also renew expiring contracts in a timely manner.

Strategies for Achieving the Goals

Reclamation will use several tools, technologies, innovations and research to provide the full level of project benefits. Some are listed below:

- Work with the Power Marketing Administrations (PMAs) to optimize the electric products available for sale in order to reduce average costs. While Reclamation cannot increase revenues by marketing more products, it can reduce average costs.
- Conduct research and apply water operation models to improve the efficiency of Reclamation's water resource projects.

Crosscutting Relationships

In accomplishing this Long-Term goal, Reclamation will compare itself with other energy providers, work with its water and power users to complete the contract renewal process and make sure that its facilities are meeting contractual agreements.

Program Evaluations

The program evaluations associated with subsequent Long-Term goals under this Mission Goal will ensure that Reclamation is able to generate power and deliver water to obtain project benefits. Reclamation also continues to evaluate existing water and energy management practices, including water marketing, to improve the management and operation of its projects.

ENSURE EFFECTIVE OPERATIONS OF FACILITIES

2.11: Reclamation will ensure that facilities provide project benefits in a safe and reliable manner.

While operating our facilities to provide water, power, recreation, flood control and fish and wildlife benefits, we will maintain system reliability and promote improved water use efficiency to ensure continuous and effective operating systems. To accomplish this goal, we will comprehensively review and update approximately 300 SOPs associated with our facilities.

In tandem with that, we will implement necessary changes in SOPs to ensure that facilities provide project benefits safely and reliably.

Strategies for Achieving the Goal

Reclamation will use several tools, technologies, innovations and research to operate facilities effectively. Some are listed below:

- Establish an oversight function within the Office of Policy to review practices, ensure that operations and maintenance practices are efficient and effective, and ensure that processes are in place to address maintenance backlog items quickly.
- To address aging infrastructure, we are researching infrastructure materials and geotechnical needs to detect potential maintenance and safety considerations. Future research will focus on developing cost-effective repairs for a range of infrastructure materials.

Crosscutting Relationships

In accomplishing this Long-Term goal, we will coordinate effective operations with other agencies, including the Army Corps of Engineers, BIA, and FWS.

ACHIEVE COST-EFFECTIVE POWER PRODUCTION

2.12: Reclamation will maintain power production costs at a level comparable to the most efficient and lowest cost sector of the hydropower industry which rank in the upper 25th percentile.

2.13: Reclamation will maximize power generation and enhance revenues by attaining a 3 percent or lower forced outage rate for Reclamation's hydropower units.

ENSURE FACILITY RELIABILITY

2.14: By 2005, Reclamation will maintain reliability of operations and reduce breakdowns.

- This will be done by conducting O&M and facility reviews at Reclamation water and power facilities and implementing scheduled corrective actions identified in the reviews.

We protect, maintain and rehabilitate our facilities to provide project benefits and to protect the public investment. Each of these Long-Term goals focuses on ensuring reliability and providing project benefits efficiently. Doing so will allow us to perform at lower cost and ensure continuous service comparable to or exceeding industry standards. By controlling power production costs and decreasing the forced outage rates, we will reduce power user costs.

Reclamation will measure its success by comparing our power production costs and the net power generation to the industry's standard for comparable hydropower facilities. Measuring the forced outage rate will show how well our hydropower facilities are working based on the percent of time a unit is out of service due to plant equipment failure. In the past 10 years, we achieved an average 2.6 percent forced outage rate and will continue to keep it below the industry's standard of 3 percent.

A third way that we will improve our reliability and cost-effective operations is by conducting approximately 650 periodic operations and maintenance (O&M) and facility reviews at our dam and power plant facilities by 2005. After conducting the reviews, we will complete scheduled and budgeted corrective actions (or reasonable substitute actions) to improve operations and reduce costs and break downs. These actions should result in fewer incidents and a lower forced outage rate at power plants. Reclamation will develop additional measures to account for facility reliability.

Strategies for Achieving the Goals

We will use a variety of tools, innovations, research, and technologies to ensure reliable and cost-effective facility operations. Some are listed below:

- Hold workshops, conferences and training sessions to exchange ideas across the bureau on implementing cost effective and reliable O&M practices and procedures.
- Use the Internet to increase opportunities for networking with the international hydropower community and exchange data with the Power Marketing Administrations and customers.



Roosevelt Dam in Arizona was modified in 1996, over 80 years after its initial construction. The height of the dam was raised to 357 feet, greatly expanding the lake's storage capacity.

- Through the Hydroelectric Infrastructure Protection and Enhancement Program, we are testing ways to maximize hydropower generation while maintaining system reliability. Through this program, researchers investigate power system diagnostics and stability, modular systems, and machine condition monitoring.
- Through Reclamation's Intranet, we have established a message board for the Power O&M program to answer questions from employees about their facilities. We provide answers to questions ranging from mechanical, electrical, data, and policy issues. The message board improves communication and provides employees with the most recent information to resolve problems quickly. We also publish a quarterly Water O&M Bulletin to share lessons learned regarding cost-effective and reliable O&M practices.

Crosscutting Relationships

We participate in cooperative activities to improve reliability and cost effectiveness. For instance, we compared our performance in hydropower production against the Army Corps of Engineers and comparable power producers

in the private sector and identified potential reliability and efficiency improvements.

Program Evaluations

The first two Long-Term goals resulted from an evaluation of the hydropower program as part of the National Performance Review. We surveyed our customers, employees, and industry leaders and compared our hydropower facilities to others in the industry. The analysis demonstrated that while we compared favorably to other hydropower producers, there were opportunities to improve efficiency and effectiveness. These goals are a result of this evaluation.

The OIG recently completed a review of our deferred maintenance reporting as required under the Federal Accounting Standards Advisory Board (FASAB) Standard #6. As a result, we are proceeding to consistently document and report deferred maintenance items each year. We will also report this information through the Department's Annual Performance Plans.

REDUCE RISK TO PUBLIC SAFETY

2.15: By 2005, Reclamation will reduce failure risk at its significant and high-hazard dams and facilities.

- This will be done by completing Safety of Dams modifications, site security improvements, and Comprehensive and Periodic Facility Reviews.

We have reservoirs impounded by 457 dams and dikes. Of these dams and dikes, 358 are considered high or significant hazard dams and are located at 250 separate project facilities, which means they would place the public at risk if they were to fail. Approximately 50 percent of our dams were built between the years 1900 and 1950, and only 10 percent of our dams were built under current state-of-the-art design and construction practices. Our inventory of aging dams places a great reliance on regular facility reviews, ongoing monitoring, and engineering analyses to identify adverse performance and carry out risk reduction actions.

Safety of Dams modifications are performed under the authority of the 1978 Reclamation Safety of Dams Act, as amended. Safety of Dams modifications consist of correcting identified structural deficiencies. These deficiencies could lead to a failure, resulting in uncon-

trolled releases of stored water that would place downstream populations and resources at risk. As our dam safety investigations progress, we may change or reschedule planned modifications, or we may modify other dams not currently identified due to an increased knowledge of risks or changes in dam performance. Managing the Dam Safety Program in this manner achieves the most effective risk reduction with available resources. Therefore, Safety of Dams modifications will be considered complete toward the stated goal under the following conditions.

1. Structural Safety of Dams modifications associated with currently identified dams are completed.
2. The intended risk reduction for a currently identified dam is achieved by non-structural actions such as a reservoir restriction.
3. A decision is made that modifications to a currently identified dam are no longer considered necessary due to a change in the understanding of risk at that structure.
4. Structural Safety of Dams modifications are completed for dams not yet identified as needing modifications at the time the Strategic Plan was developed.

By 2005, we will complete Comprehensive and Periodic Facility Reviews at approximately 250 separate project



Structural engineers evaluating Owyhee Dam in Idaho.

facilities in the Dam Safety Program. The facility reviews help document the condition and performance of dams and structures, and identify issues that may require risk reduction actions at our dams. By 2005 we will reduce risk by completing, within budget constraints, about 25 planned or recently identified structural Safety of Dams modifications at facilities, reducing risk through non-structural actions such as reservoir restrictions, and obtaining a decision not to complete an identified modification based on a further analysis of risk at that structure.

As part of the Site Security program, we have been assessing and completing improvements of our dams and other facilities on a site-specific basis. This will ensure the protection of Federal property and employees, as well as downstream populations, from acts of terrorism and sabotage. With these assessments completed, we will continue to implement all of the security improvements scheduled each year. Prompt attention to these needs will improve the security of facilities.

Strategies for Achieving the Goal

We will use a variety of tools, technologies, research, and innovations to meet our risk management goals. Some are listed below:

- Research innovative, cost-effective, and reliable dam safety solutions. For example, researchers work will continue development in risk analysis, flood hydrology, seismotectonics, and structural behavior.
- Cooperate with and use the services of other agencies and the National Laboratories to improve site security efforts.
- Under the Cyber security program, Reclamation is developing a security policy and implementing a database to capture security related incidents. Reclamation will also implement some of the recommendations in the recent security assessment by Sandia National Laboratory to improve information technology security. The mechanisms and technology implemented will provide protection from Cyber attacks and secure Reclamation systems including Web servers and general purpose computing environments.

Crosscutting Relationships

As the lead bureau for dam safety, Reclamation assists other Department bureaus in implementing the Federal

Guidelines for Dam Safety. This responsibility includes:

- representing the Department on the Interagency Committee on Dam Safety and the National Dam Safety Review Board;
- preparing policy and guidance;
- maintaining an inventory of Interior dams;
- providing program facilitation to other bureaus; and
- maintaining the Department's Dam Safety Priority database.

In our security program efforts, an interagency group has been formed to coordinate security assessment methodologies and strategies. The Corps of Engineers, the Tennessee Valley Authority, the Bonneville Power Administration, and the Federal Bureau of Investigation participate in this group.

Program Evaluations

By the end of 1999, we will have upgraded and exercised the Emergency Action Plans (EAPs) for all dams that would endanger downstream populations if the dam failed or an incident occurred that resulted in major, unexpected releases. We will update and reassess the EAPs on an ongoing basis. Risk evaluations posed by these dams will also continue on an ongoing basis to identify necessary and prudent risk reduction actions. We are also completing security assessments to identify needed improvements that will safeguard sites from acts of terrorism and sabotage. The goal to complete site security improvements is based on the assessments.

EXTERNAL FACTORS AFFECTING ACHIEVEMENT OF MISSION GOAL 2

Natural events such as floods, droughts, earthquakes, and fires impact our ability to operate facilities and provide project benefits in a safe and reliable manner. For instance, too much rainfall can cause unintended spills, while droughts can reduce needed water supplies and prevent reliable power generation. Changes in statutory requirements and litigation can also impact our ability to provide project benefits. Finally, the availability of funding, both Federal and non-Federal, will impact our ability to implement our strategies and make progress on our goals.

Mission Goal 3

Advance Reclamation's organizational effectiveness.

Reclamation must have a productive and effective organization in order to achieve its mission. Under this Mission Goal, we will improve the service provided to customers, strengthen business practices and financial accountability, and support a diverse and innovative workforce. To improve the way we do business, employees need to work cooperatively to deliver high quality services to our internal and external customers. We will

expand communications with customers about our business practices, resources we manage, and the regulations that govern our work. The Long-Term goals seek to assure our customers and stakeholders that we will improve our financial and organizational practices and that we will build upon our experience and expertise to prepare us for the future.



Customers depend on services and products provided by Hoover Dam.

IMPROVE CUSTOMER SERVICE

3.16: By 2005, improve service delivery and customer satisfaction by meeting or exceeding benchmarks for at least five Reclamation business practices.

Our employees are essential to delivering consistent, high quality service to customers and stakeholders. To ensure that our services meet the public's needs, we will ask for feedback from customers and stakeholders on an ongoing basis, and we will reflect that feedback in our business practices and future plans. Based on customer needs, we will communicate better with our customers about the programs we manage. To make us more customer oriented, we will benchmark selected business processes against industry to identify, adapt, and implement necessary improvements. Once benchmarking is complete, we will improve our products or services.

Strategies for Achieving the Goal

We will use several tools, technologies, innovations and research to improve customer service. Some are listed below:

- Complete a second round of employee and customer satisfaction surveys to identify changes in baseline surveys and determine if improvements were made or are needed.
- Provide customer relations training for employees who work with customers, stakeholders, and the public.
- Improve our service delivery systems based on customer satisfaction information, benchmarking, and stakeholder feedback.
- Increase the use of the Internet as a tool to inform customers, stakeholders, and the public.

Crosscutting Relationships

Representatives from several agencies and the private sector participated in our Benchmarking Conference in June of 1999. Building upon those sessions, our Benchmarking Study Team will focus on improving internal business processes and work with several Federal agencies to evaluate our practices and identify improvements across government.

Program Evaluations

We have conducted program evaluations and benchmarking to evaluate customer satisfaction. By obtaining customer, stakeholder and employee feedback, managers can evaluate and implement organizational improvement opportunities for customer relations. The first goal results from these ongoing efforts.

IMPROVE BUSINESS PRACTICES

3.17: By 2005, offer customers the opportunity to provide input into O&M program development and maintain consistent accounting and reporting of O&M overhead costs. Reclamation will achieve and maintain consistent accounting and reporting of incidental revenues.

3.18: Reclamation will analyze and negotiate agreements to transfer projects to interested or authorized districts, and by 2005, will transfer at least five projects.

Our credibility is measured in part by our ability to improve and communicate our business and financial management practices. Customers and the public want to know how we account for O&M indirect costs. In evaluating this, we recognized the need to involve customers in O&M program development and standardize procedures and practices for reporting and accounting of O&M indirect costs.

In response to findings of management control reviews and an OIG audit, we developed consistent policies and procedures for incidental revenues management and a program of internal review. Incidental revenues are those revenues that are generated from incidental uses of project lands and facilities, such as grazing and agricultural revenues. The policy and procedures for the collecting and crediting of incidental revenues are designed to be used by Reclamation lands, contracts, and finance communities.

To achieve the first Long-Term goal, we will offer customers the opportunity to provide input into the O&M program development process and develop consistent guidance for accounting and reporting of indirect costs. We will evaluate the reports on these items for consistency across regions. To ensure that these changes are

understood and implemented in accordance with Reclamation and other laws, we are planning to train our managers so that they can communicate these practices to customers.

Reclamation will also ensure that we properly implement the incidental revenues policy and procedures. While the policy and procedures are in place, Reclamation has not evaluated whether and how they are being implemented. Over the next three years, a team will review the implementation and document their findings, recommendations and corrective actions. This will ensure that managers can accurately collect and credit incidental revenues.

For the second Long-Term goal, we will improve business practices by working with local entities, Congress and other potentially affected parties to transfer ownership of Reclamation facilities, which no longer have national significance to non-Federal interests under proper conditions. Such asset transfers of Reclamation facilities can play an important role in fulfilling the objectives that government can work better and cost less. We will complete title transfers in cases where willing non-Federal entities could manage the project more efficiently while protecting the public interest.

Strategies for Achieving the Goal

We will use a variety of tools, technologies, and innovations to improve business practices. Some are listed below:

- Initiate an effort to streamline our implementation of policies, rules, and regulations.
- Evaluate the best information technology architecture practices in other organizations and integrate those successful approaches in handling internal technology needs associated in improving business practices.

Crosscutting Relationships

We will work with our customer organizations such as municipalities, irrigators, tribes and state and local governments, to develop and implement improved business practices for developing our O&M program. For example, since 1992 Reclamation has worked with the Colorado River Energy Distributors Association (CREDA)

on O&M program development for the Colorado River Storage Project.

Program Evaluations

We prepared a report for Congress on the costs of project O&M for FY 1993-97. Based on this review, we have begun to improve service by offering customers the opportunity to review and comment on annual O&M work plans and cost estimates, consistent with executive branch guidelines on the non-disclosure of actual budget requests. The report also identified inconsistencies in how each region tracks indirect costs. Further internal reviews have demonstrated the need to develop and implement a consistent approach that managers can easily understand. The first goal stems from this evaluation. In 1996, we completed a Management Control Review, which identified actions needed to improve the collection and distribution of revenues from incidental use of our lands and facilities. Based on this evaluation and an earlier OIG audit, we:

- stopped front-end crediting of revenues and notified water districts that had erroneously received such revenues,
- issued a Reference Manual with information on proper disposition of revenues, and
- developed policies and a system to identify, track and credit revenues.

The first goal also results from this effort to improve our revenue policies and practices.

BUILD A CAPABLE AND DIVERSE WORKFORCE

3.19: By 2002, Reclamation will evaluate its workforce capability and by 2005, implement priority recommendations to maintain a skilled and diverse workforce. We will ensure that work, administrative, and public facilities provide adequate access for the disabled.

Over 5,500 people work at Reclamation. We have made substantial efforts to maintain a diverse, trained, and motivated workforce. To do this, we work together and invest in people. As the local communities and economies served by our projects continue to grow more diverse culturally, economically and socially, we must have open, effective lines of communication with our constituents, whose

values and expectations may vary. We will also retain and enhance our human resources through: training, education, and developmental opportunities; providing meaningful work; encouraging participation in professional, trade and craft organizations; and providing opportunities for excelling at all levels. We must attract and retain top-quality talent while maintaining a qualified and representative workforce.

Over the next 5 years, we will make progress toward achieving these Long-Term goals by evaluating workforce capabilities and implementing recommendations for maintaining a skilled and diverse workforce. Reclamation will also evaluate accessibility needs at its facilities and public areas such as recreations sites and visitor centers and complete corrective actions.

Strategies for Achieving the Goal

We will use a variety of tools, technologies, and innovations to build workforce diversity and skills. Some are listed below:

- Provide innovative personnel and training programs that provide greater opportunities for advancement for participants, support a family-friendly environment, and improve employee morale.
- Increase our use of the Intranet as a tool for informing employees about personnel issues and other bureauwide activities.

Crosscutting Relationships

We coordinate efforts with Federal, state, and local agencies and tribes to recruit students and new employees with diverse backgrounds and a range of skills. We also work with Interior bureaus, state agencies and universities to strengthen educational curricula for water resource management and engineering programs at universities with large minority enrollment (most recently with New Mexico Highlands University). By building these partnerships, we increase recruitment opportunities.

Program Evaluations

With a workforce that is aging and changing, we decided to initiate a program evaluation of our current and future workforce capabilities. Once this evaluation is completed, we will ensure that we build upon current and future needed skills and disciplines.

EXTERNAL FACTORS AFFECTING ACHIEVEMENT OF MISSION GOAL 3

There are several factors that could impact Reclamation's ability to achieve its Long-Term and annual goals under this Mission Goal. The skills mix and composition of Reclamation's workforce is constantly changing. Constrained budgets will continue to force improvements in financial management practices to ensure that we use resources efficiently. Finally, our ability to complete a title transfer is dependent upon Congress authorizing the transfer or agreement.



We are building workforce skills across the organization.

Strategies for Reclamation's Mission Goals

Strategy	Mission Goals		
	I. Manage, develop, and protect water and related resources to meet the needs of current and future generations	II. Operate, maintain and rehabilitate facilities safely, reliably, and efficiently to provide project benefits	III. Advance Reclamation's organizational effectiveness
Partnerships	<p>Working with Interior bureaus, USDA, states, tribes and water districts to develop and implement conservation plans and fund projects.</p> <p>Establish Reclamation teams to coordinate water quality efforts across all regions, share information, and implement consistent practices.</p>	<p>Comparing our performance in hydro-power production against comparable producers to identify reliability and efficiency improvements.</p> <p>Working with municipalities, irrigators, tribes, states and local governments to improve development of our O&M program.</p>	<p>Cooperating with Interior bureaus, state agencies and universities to strengthen educational curricula for water resource management and engineering programs and improve recruitment opportunities.</p>
Sound Science	<p>Using GIS technologies to delineate Reclamation projects and service areas and identify pesticides and nutrients in the water supply.</p> <p>Researching bio-control methods to eradicate invasive species such as purple loosestrife and salt cedar while protecting natives.</p>	<p>Conducting research on infrastructure materials and geotechnical needs to detect maintenance and safety considerations and developing cost-effective repairs.</p> <p>Developing innovative dam safety solutions by researching flood hydrology and seismotectonics.</p>	<p>Complete employee and customer satisfaction surveys to identify changes from the initial surveys and determine if improvements are needed.</p>
Technology Development	<p>Using computer modeling systems to identify efficient techniques for water delivery.</p>	<p>Applying water operation models to maximize resource use and improve the efficiency of Reclamation's water projects.</p> <p>Developing and maintaining the Department's database on dam safety priorities and inventory of dams.</p>	<p>Integrating information technology practices from other organizations to improve internal business practices.</p>
Customer Service	<p>Providing exemplary service prior to and during times of drought by working across agencies to leverage resources.</p>	<p>Using the Internet to exchange data with our customers on Reclamation's projects and activities.</p>	<p>Conducting training in benchmarking and quality customer service.</p>
Efficiency Improvements	<p>Implementing low cost methods to reduce salinity and other contaminants in water.</p>	<p>Working with the PMAs to optimize the electric products available for sale to reduce average costs.</p>	<p>Streamlining implementation of our policies, rules, and regulations.</p>

Program Evaluations

In implementing our role as an agency that manages water and related resources, we regularly ask our employees to evaluate their expectations and express their perspectives of internal programs. In addition to internal management reviews and audit reports from the General Accounting Office (GAO) and Office of Inspector General (OIG), customers have also evaluated our programs to assess performance, determine costs and identify necessary improvements. Some of these were outlined within the plan and are summarized in this table.

Program Evaluation	Scope	Type
Water Conservation Field Services Program	Evaluate efforts to comply with the water conservation provisions of the Reclamation Reform Act of 1982.	Internal Performance Evaluation
Native American Technical Assistance Prog.	Evaluate technical assistance and other program accomplishments and consider changes in program implementation to improve performance.	Internal Performance Evaluation
Hydropower Program Efficiencies	Evaluate hydropower program through customers, employee and industry surveys. Identify opportunities to improve efficiency and effectiveness.	Internal review based on NPR initiatives
Dam Safety Program	Upgrade and exercise the Emergency Action Plans (EAPs) for all dams. Complete risk evaluations posed by these dams on an ongoing basis to identify risk reduction actions.	Internal evaluations
Site Security Program	Assess sites for needed improvements that will protect them from terrorism and sabotage.	Program assessment
Customer Service	Evaluate customer satisfaction through customer, stakeholder, and employee feedback. Identify potential organizational improvements for customer relations.	Benchmarking practices
O&M Costs	Identify consistent methods for calculating the indirect costs portion of project O&M costs. Provide customers with the opportunity to review and comment on annual O&M work plans and cost estimates.	Regional reviews and Program assessment
Incidental Revenues Program	Identify actions needed to improve the collection and distribution of revenues from incidental use of the agency's lands and facilities.	OIG audit and Management Control Review
Workforce Evaluation	Determine current and future workforce capabilities and needs.	Program evaluation

Consultations

Reclamation's development of a Strategic Plan continues to be an interactive process involving public and employee meetings, briefings, and discussions. For the 1997-2002 Strategic Plan, we held extensive meetings and briefings with Federal, state and local agencies, water and power users, Federally recognized Indian tribes, conservationists, academics and other stakeholders, customers, and partners. We also used the Internet and the Federal Register to solicit public input on the plan.

For this revision, we initiated an extensive review process. Through external meetings and requests for written comments to stakeholders, we identified changes needed for updating and revising the plan. A team of field-level employees reviewed the input from stakeholders and employees, which helped to revise the Mission Goals and Long-Term goals. Each person or organization that provided written comments received a letter from the Commissioner and a personal contact from one of the team members to discuss the process used for revising the Strategic Plan.

The team's results were presented within Reclamation at meetings of the Area Managers and the Commissioner's

Policy Team. Based on their review, the plan was revised internally. The draft plan was then distributed again to employees, stakeholders, Congress and the Office of Management and Budget. In the second review process, Reclamation received comments from water and power users, Federal, state and local agencies and departments, irrigation districts, tribes, environmental groups, recreation associations, and private individuals. Reclamation met with many of these stakeholders and also held consultations with Congress to receive its input into revising the Strategic Plan. Reclamation followed-up with individual members of Congress on issues of specific concern.

Through the comments and consultations, Reclamation identified the need to incorporate more specific goals with tangible measures and reintroduce the goals for water delivery and power production commitments. We also made some changes to ensure that the Strategic Plan was flexible enough to allow for changes in annual goals.

Reclamation will distribute copies of its 2000-2005 Strategic Plan internally and externally and make it available on our webpage: <http://www.usbr.gov/gpra>.



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