

**Quarterly Review  
Budget and Performance Integration  
Bureau: Reclamation  
As of: September, 2006**

**EFFICIENCY MEASURES (Format 2)**

Rural Water							
		Prior Year (FY 2005)		Current Year Projected (FY 2006)		Change	
Hydropower	Measure						
Hydropower	None at this time.						
<b>Title XVI</b>							
	Increase the amount of time Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods	92.60%		92.00%		-0.60%	
	Maintain a forced outage rate on hydropower units that is lower than the industry average for similar units.	0.7		2.5		1.80	

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<b>Science and Technology</b>	Average total Federal cost per acre-foot of reclaimed water made available through Title XVI projects	\$2,370	As of:	September, 2006	\$1,088	(\$382)	
<b>Science and Technology</b>							
<b>Water Management - Operations and Maintenance</b>							
	Increase R&D collaboration by increasing the amount of resource leveraging per program dollar by 5% each year.	See Explanation		Set Baseline			
<b>Site Security</b>	Increase technology transfer to end-users by increasing the production rate of S&T Bulletins per program dollar by 5% each year.	See Explanation		Set Baseline			

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	Percent increase in Reclamation's cost to operate and maintain its water storage infrastructure compared to (over) the five-year rolling average.	N/A	As of: September, 2006	Baseline data is being established.		
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<b>Dam Safety</b>	Cost per active background investigation file	\$262		\$268		
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	86	As of:	88	September, 2006		
Percent of Decision Documents related to dam safety issues at high and significant hazard dams, completed within 60 days of source document completion.						

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**Explanation of Change**

To date, performance measures have not been established for this program. Development of measures is contingent upon authorization from Congress to establish a formal rural water program for Reclamation as recommended by OMB. Legislation was originally submitted to Congress as part of the FY 2005 budget; however, Congress did not act on it prior to adjourning for 108th Congress. OMB and the Department agreed that the Administration would not resubmit legislation in the 109th Congress. Administration supports S. 895, which is based upon DOI submittal in 108th Congress. S. 895 passed the Senate. Acting Commissioner testified in favor of S. 895 in House Resources Committee hearing and we are awaiting passage of S. 895 in the House of Representatives.

The goal is based on annual power generation data. Therefore, the target remains at the original target set.

The goal is based on annual power generation data. It is becoming increasingly difficult to maintain a low forced outage rate with aging facilities. Meeting or exceeding the industry average will continue to be a challenge.

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This represents the estimated total Federal investment through FY 2006 divided by the estimated amount of reclaimed water delivered in FY 2006. This is a reduction of \$382 per acre-foot over the average unit cost for FY 2005, and is due to increases in water deliveries resulting from targeted Federal funding towards completion of ongoing projects. The program is developing processes and protocols for establishing other project-specific performance goals with Title XVI non-Federal Project Sponsors.

**FY 2006 PART Recommendation:** Establish baselines for those performance measures which do not already have them, and collect performance data for those that already have baselines. **Response:** The R&D Office has tentative plans to be in a position to begin establishing baselines for all performance measures based on FY 2006 accomplishments. See MITs for more discussion.

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This is a new measure that 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 identifying cost efficiencies, prioritizing work and planning for ongoing maintenance and major rehabilitation to extend the life of the water infrastructure.

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 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

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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), ie, 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.