

**GENERAL STATEMENT
BUREAU OF RECLAMATION
BUDGET JUSTIFICATION - FY 2005**

Introduction

Reclamation's FY 2005 Budget proposal has been designed to support Reclamation's core mission:

"Deliver water and generate hydropower, consistent with applicable State and Federal law, in an environmentally responsible and cost efficient manner"

In addition, funding is proposed for key emerging projects that are important to the Department and in line with Administration objectives. The budget request also supports Reclamation's participation in efforts to meet emerging water supply needs, to resolve water shortage issues in the West, and to promote water conservation and improved water management and to take actions to mitigate the adverse environmental impacts of projects.

The FY 2005 request for Reclamation totals **\$956.3** million in gross budget authority, an increase of **\$13.4** million from the FY 2004 enacted level of **\$942.9** million. The request is partially offset by discretionary receipts in the Central Valley Project Restoration Fund and Hydropower Direct Financing, resulting in net discretionary budget authority of **\$880.0** million, a decrease of **\$32.1** million over the FY 2004 enacted level of **\$912.1** million.

Water and Related Resources - \$828,476,000

The FY 2005 Water and Related Resources request provides funding for five major program activities -- Water and Energy Management and Development (**\$376.4** million), Land Management and Development (**\$39.4** million), Fish and Wildlife Management and Development (**\$82.6** million), Facility Operations (**\$188.6** million), and Facility Maintenance and Rehabilitation (**\$178.0** million). The proposal includes funding for Water 2025 totaling **\$20.0** million that focuses on developing a forward looking water resource management program that will respond to the growing demand for water, as opposed to costly crisis management approaches. The proposal continues to emphasize assurance of operation and maintenance of Reclamation facilities in a safe, efficient, economic, and reliable manner; public safety including measures to protect the security of facilities; sustaining the health and integrity of ecosystems while addressing the water needs of a growing population; and assisting states, tribes, and local entities in solving contemporary water resources issues. The request is partially offset by an undistributed reduction of **\$36.6** million, in anticipation of delays in construction schedules and other planned activities.

Loan Program - \$0

No funding is requested in FY 2005 for any direct loans. In addition, no funding is requested for program administration.

Policy and Administration - \$58,153,000

The **\$58.2** million requested will be used to 1) develop, evaluate, and direct implementation of Reclamation-wide policy, rules, and regulations including actions under the Government Performance and Results Act and implement the President's Management Agenda; and 2) manage and perform functions, which are not properly chargeable to specific projects or program activities covered by separate funding authority.

Central Valley Project Restoration Fund - \$54,695,000

This fund was established by the Central Valley Project Improvement Act, Title XXXIV of P.L. 102-575, October 30, 1992. The proposal of **\$54.7** million is expected to be offset by discretionary receipts totaling **\$46.4** million, which is the maximum amount that can be collected from project beneficiaries under provisions of Section 3407(d) of the Act. The discretionary receipts are adjusted on an annual basis to maintain payments totaling \$30.0 million (October 1992 price levels) on a three-year rolling average basis. The net amount requested for FY 2005, after the offset, is the same as FY 2004. These funds will be used for habitat restoration, improvement and acquisition, and other fish and wildlife restoration activities in the Central Valley Project area of California.

Working Capital Fund – \$0

This fund is operated for the purpose of managing financial activities such as acquisition and replacement of capital equipment, recovery of the cost of service provided to others, and the recovery of indirect costs in the Technical Service Center, Management Service and Human Resources Offices, regional, and area offices. The fund operates on a self-supporting basis through user charges that are deposited in the fund. Implementation of the President's Management Agenda is funded through the Working Capital Fund.

California Bay-Delta Restoration Fund - \$15,000,000

Funds are requested for implementation of Stage 1 activities consistent with existing authorities. These activities are included in the preferred program alternative recommended by CALFED and approved by the Secretary of the Interior. The majority of these funds will specifically address the environmental water account, storage studies, and program administration.

Hydropower Direct Financing

The FY 2005 budget proposes \$30,000,000 to finance the costs of operation and maintenance of certain Bureau of Reclamation hydropower facilities directly from receipts collected by the Western Area Power Administration. Each year, Western Area Power Administration would transfer an agreed upon amount to the Bureau of Reclamation for deposit in its Water and Related Resources account. The transferred funds would be treated as an offsetting collection. A direct funding arrangement already is in place for the Bonneville Power Administration.

Management Excellence

Reclamation continues to strive for excellence in all five of the President's Management Initiatives, which include competitive sourcing, strategic management of human capital, improved financial performance, expanded electronic government, and integrating budget and performance.

Reclamation is committed to the Administration's management reform agenda and has created action plans under each of the initiatives to "get to green."

The Department's Strategic Plan for FY 2003-2008, issued September 30, 2003, incorporates Reclamation's goals and measures, the President's Management Agenda and the Secretary's Citizen-Centered Governance Plan. Under the new plan, Reclamation's major end outcome goals related to water use and power generation are: 1) Deliver Water, consistent with applicable State and Federal Law, in an Environmentally Responsible and Cost Efficient Manner, and 2) Generate Hydropower, consistent with applicable State and Federal Law, in an Environmentally Responsible and Cost-efficient Manner. Intermediate outcomes for these areas further integrate performance and budget in Reclamation, and provide the framework for Reclamation's Activity Based Costing (ABC) system that was implemented in FY 2004.

Reclamation's Science and Technology program was evaluated utilizing the Program Assessment Rating Tool (PART) as part of development of the FY 2005 budget. Programs that were evaluated as part of the FY 2004 budget, Rural Water, Hydropower and Title XVI are developing action plans to address the PART findings and recommendations and will continue work to improve performance. The Hydropower program, which was subsequently reevaluated as part of the FY 2005 budget, has made progress in implementing and tracking new long-term performance measures is being developed.

Detailed information on Budget and Performance Integration can be found on pages 10-30 of this section (General Statement).

BUREAU OF RECLAMATION
Budget Authority - FY 2003 - 2005
(\$ in Thousands)

| Appropriation | FY 2003 Enacted | FY 2004 Enacted | FY 2005 Request |
|--|----------------------------|----------------------------|----------------------------|
| Water and Related Resources 1/ | 833,203 | 852,439 | 828,476 |
| Loan Program 2/ | 0 | 199 | 0 |
| Policy and Administration 3/ | 54,513 | 55,197 | 58,153 |
| Working Capital Fund | 0 | (4,525) | 0 |
| California Bay-Delta Restoration | 0 | 0 | 15,000 |
| Central Valley Project Restoration Fund 4/ | 48,843 | 39,548 | 54,695 |
| Sub-Total - Current Authority | 936,559 | 942,858 | 956,324 |
| CVP Restoration Fund Offset | (37,111) | (30,774) | (46,369) |
| TOTAL NET CURRENT AUTHORITY | 899,448 | 912,084 | 909,955 |
| Hydropower Direct Financing Offset | 0 | | (30,000) |
| REVISED NET CURRENT AUTHORITY | 899,448 | 912,084 | 879,955 |
| Permanents: | | | |
| CRDF, Boulder Canyon Project | 68,761 | 80,166 | 85,841 |
| Miscellaneous Permanents | 219 | 280 | 280 |
| Trust Funds | 2,942 | 5,500 | 7,000 |
| Loan Program (Subsidy Reestimates) | 427 | 0 | 0 |
| Loan Liquidating Account | 0 | (2,511) | (2,546) |
| San Gabriel Basin Restoration Fund | 278 | 280 | 0 |
| Sub-Total Permanent Authority | 72,627 | 83,715 | 90,575 |
| San Gabriel Basin Restoration Fund Offset | (278) | (280) | 0 |
| TOTAL PERMANENT AUTHORITY | 72,349 | 83,435 | 90,575 |
| GRAND TOTAL | 971,797 | 995,519 | 970,530 |

1/ FY 2003 includes rescission of \$5,287,692 authorized by P.L. 108-7 and a \$25,000,000 supplemental authorized by P.L. 108-11 for homeland security expenses. FY 2004 includes proposed rescission of \$5,059,238 included in the Omnibus Appropriations Bill

2/ FY 2004 includes proposed rescission of \$1,180 included in the Omnibus Appropriations Bill

3/ FY 2003 includes rescission of \$356,655 authorized by P.L. 108-7. FY 2004 includes proposed rescission of \$327,598 included in the Omnibus Appropriations Bill

4/ FY 2003 includes rescission of \$60,619 authorized by P.L. 108-7. FY 2004 includes proposed rescission of \$52,073 included in the Omnibus Appropriations Bill

BUREAU OF RECLAMATION MAJOR OFFICES AND REGIONAL BOUNDARIES



Bureau of Reclamation
Commissioner's Office
1849 C. Street, N.W.
Washington D. C. 20240-9997

Pacific Northwest Region
1150 North Curtis Road
Boise, ID 83706-1234

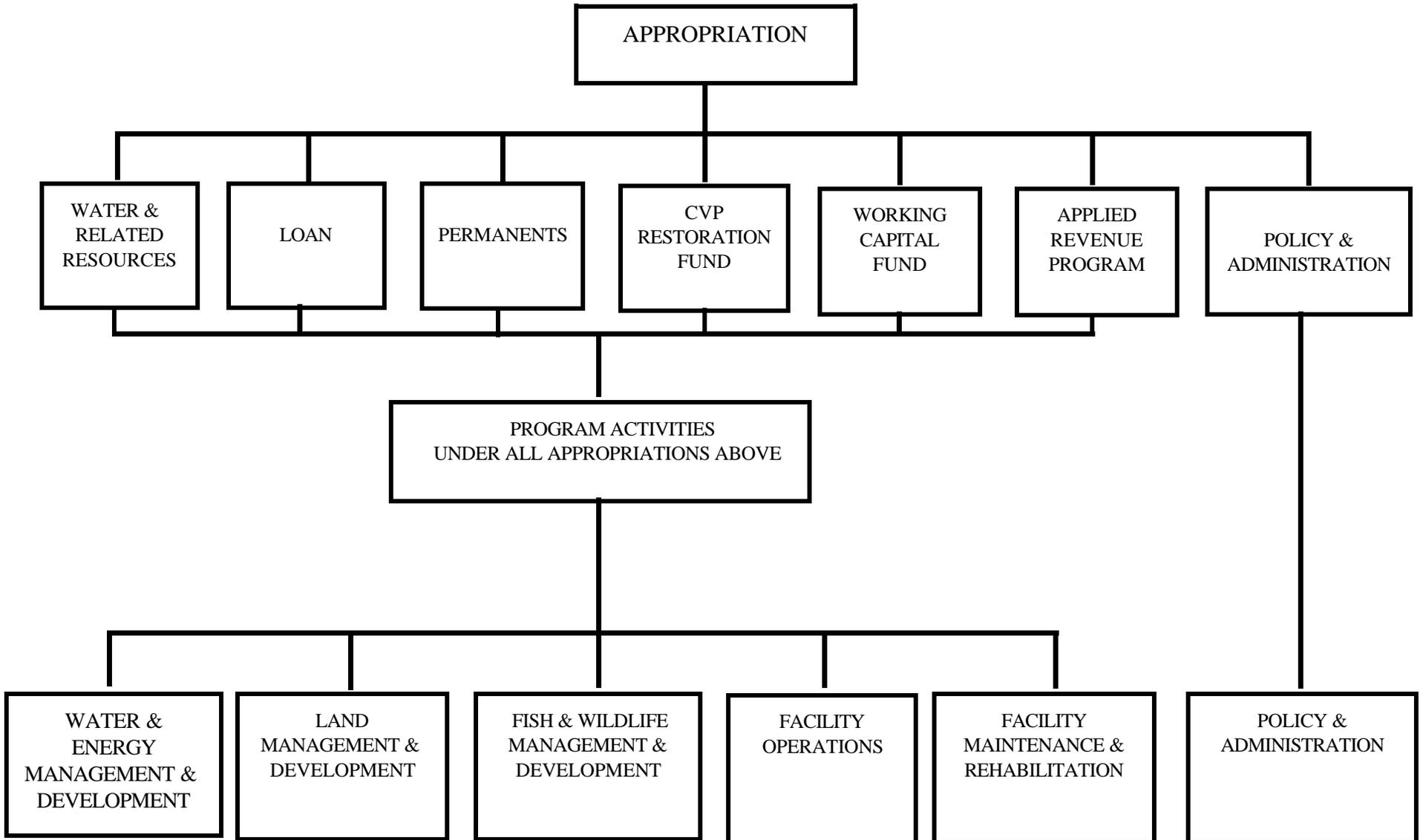
Mid - Pacific Region
2800 Cottage Way
Sacramento, CA 95825-1898

Lower Colorado Region
P.O. Box 61470
Boulder City, NV 89006-1470

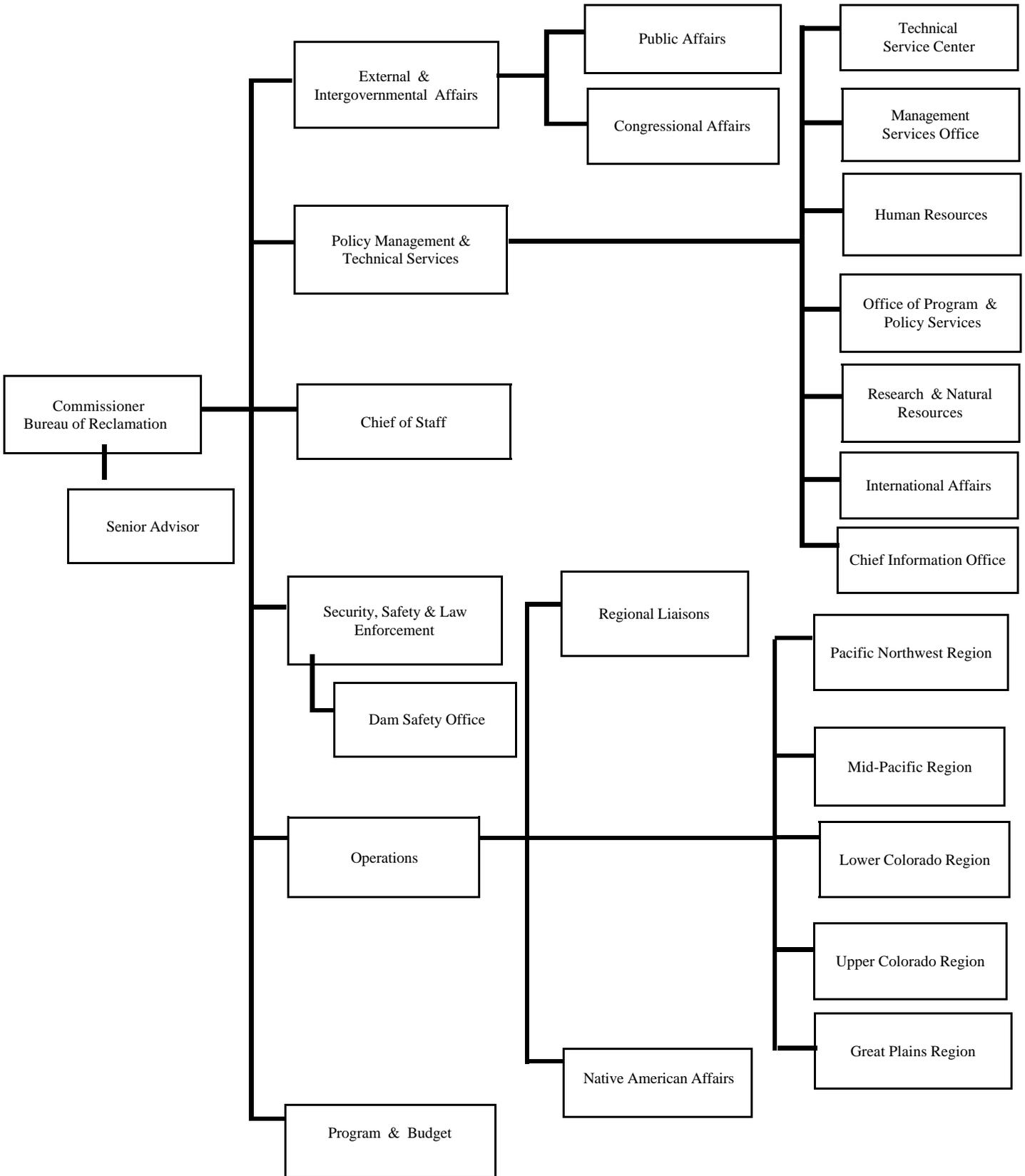
Upper Colorado Region
P.O. Box 11568
Salt Lake City, UT 84147-0568

Great Plains Region
P.O. Box 36900
Billings, MT 59107-6900

**DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION**



**DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
ORGANIZATIONAL STRUCTURE**



Department of the Interior
Table 1: FY 2004 Budget Justifications - Reclamation End Outcome Goal Linkage
(in 000)

| ACTIVITY/ACCOUNT | RESOURCE PROTECT | | | RESOURCE USE | | | | | | RECREATION | | | SERVING COMMUNITIES | | | | TOTAL | |
|--|---|--------------|-----|--------------|-----|----------------|-----|----------------|--------------|---------------|-----|-----|---------------------|-----|-----|-----|-------|----------------|
| | 1.1 | 1.2 | 1.3 | 2.1 | 2.2 | 2.3 | 2.4 | 2.5 | 2.6 | 3.1 | 3.2 | 3.3 | 4.1 | 4.2 | 4.3 | 4.4 | | 4.5 |
| | Improve health of watersheds and landscapes | | | | | | | | | | | | | | | | | |
| | Sustain biological communities | | | | | | | | | | | | | | | | | |
| | Protect cultural and heritage resources | | | | | | | | | | | | | | | | | |
| | Provide access to responsible use and optimum value - energy | | | | | | | | | | | | | | | | | |
| | Provide access to responsible use and optimum value - non-energy | | | | | | | | | | | | | | | | | |
| | Provide access to responsible use and optimum value - forage | | | | | | | | | | | | | | | | | |
| | Provide access to responsible use and optimum value - forest | | | | | | | | | | | | | | | | | |
| | Deliver water in an environmentally safe manner | | | | | | | | | | | | | | | | | |
| | Deliver power in an environmentally safe manner | | | | | | | | | | | | | | | | | |
| | Ensure access to appropriate recreation opportunities on DOI lands | | | | | | | | | | | | | | | | | |
| | Ensure a quality experience of natural and cultural resources on DOI lands | | | | | | | | | | | | | | | | | |
| | Receive and provide fair value in recreation | | | | | | | | | | | | | | | | | |
| | Protect lives and property | | | | | | | | | | | | | | | | | |
| | Advance knowledge through scientific leadership | | | | | | | | | | | | | | | | | |
| | Fulfill trust responsibilities | | | | | | | | | | | | | | | | | |
| | Advance quality communities for tribes | | | | | | | | | | | | | | | | | |
| | Advance quality communities for Islands | | | | | | | | | | | | | | | | | |
| Water & Related Resources 1/ | 22,046 | 2,537 | | | | 692,370 | | 108,987 | 4,592 | 21,907 | | | | | | | | 852,439 |
| Policy and Administration 2/ | 1,677 | 188 | | | | 44,344 | | 6,990 | 342 | 1,656 | | | | | | | | 55,197 |
| Loan Program | | | | | | | | 199 | | | | | | | | | | 199 |
| Central Valley Project Restoration Fund | | | | | | 39,548 | | | | | | | | | | | | 39,548 |
| California Bay Delta Working Capital Fund - IT & IT Security | (137) | (16) | | | | (3,632) | | (572) | (29) | (139) | | | | | | | | (4,525) |
| Total BOR | 23,586 | 2,709 | | | | 772,829 | | 115,405 | 4,905 | 23,424 | | | | | | | | 942,858 |

1/ Includes reductions for underfinancing in the amount of (\$61,078) and ATB in the amount of (\$5,059).

2/ Prorated across goal areas

3/ Does not include CVP Restoration Fund Offset in the amount of (30,774)

Department of the Interior
Table 1: FY 2005 Budget Justifications - Reclamation End Outcome Goal Linkage
(in 000)

| ACTIVITY/ACCOUNT | RESOURCE PROTECT | | | RESOURCE USE | | | | | | RECREATION | | SERVING COMMUNITIES | | | | | TOTAL |
|--|------------------|---|-----|--|-----|---|-----|---------|---------|---|-----|---|-----|-----|-----|-----|--------------|
| | 1.1 | 1.2 | 1.3 | 2.1 | 2.2 | 2.3 | 2.4 | 2.5 | 2.6 | 3.1 | 3.2 | 4.1 | 4.2 | 4.3 | 4.4 | 4.5 | |
| | | Improve health of watersheds and landscapes | | | | | | | | | | | | | | | |
| | | Sustain biological communities | | | | | | | | | | | | | | | |
| | | Protect cultural and heritage resources | | | | | | | | | | | | | | | |
| | | | | Provide access to responsible use and optimum value - energy | | | | | | | | | | | | | |
| | | | | Provide access to responsible use and optimum value - non-energy | | | | | | | | | | | | | |
| | | | | Provide access to responsible use and optimum value - forage | | | | | | | | | | | | | |
| | | | | Provide access to responsible use and optimum value - forest | | | | | | | | | | | | | |
| | | | | | | Deliver water in an environmentally safe manner | | | | | | | | | | | |
| | | | | | | Deliver power in an environmentally safe manner | | | | | | | | | | | |
| | | | | | | | | | | Provide for a quality recreation experience | | | | | | | |
| | | | | | | | | | | Fair Value in Recreation* | | | | | | | |
| | | | | | | | | | | | | Protect lives and property | | | | | |
| | | | | | | | | | | | | Advance knowledge through scientific leadership | | | | | |
| | | | | | | | | | | | | Fulfill trust responsibilities | | | | | |
| | | | | | | | | | | | | Advance quality communities for tribes | | | | | |
| | | | | | | | | | | | | Advance quality communities for Islands | | | | | |
| | | | | | | | | | | | | | | | | | Total |
| Water & Related Resources 1/ | 22,592 | 2,729 | 43 | | | | | 691,413 | 108,833 | 39,362 | 105 | | | | | | 865,077 |
| Policy and Administration 2/ | 1,518 | 180 | * | | | | | 46,491 | 7,318 | 2,646 | * | | | | | | 58,153 |
| Central Valley Project Restoration Fund 3/ | | | | | | | | 54,695 | | | | | | | | | 54,695 |
| California Bay Delta Working Capital Fund | | | | | | | | 15,000 | | | | | | | | | 15,000 |
| Total BOR | 24,110 | 2,909 | 43 | | | | | 807,599 | 116,151 | 42,008 | 105 | | | | | | 992,925 |

1/ Does not include a reduction for underfinancing in the amount of (\$36,601).

2/ Prorated across goal areas.

3/ Does not include CVP Restoration Fund Offset in the amount of (\$46,369) or Hydropower Direct Financing Offset of (\$30,000).

*Less than .5 percent

(Note: Numbers provided for goal linkage are based on estimates only.)

Budget and Performance Integration

The President's Management Agenda. Reclamation continues to strive for excellence in all five of the President's Management Initiatives, which include competitive sourcing, strategic management of human capital, improved financial performance, expanded electronic government, and integrating budget and performance. Reclamation is committed to the Administration's management reform agenda and has created action plans under each of the initiatives to "get to green."

Budget and Performance Integration – In order to provide Reclamation's management with useful information on how well the organization is performing, cost, budget, and performance information must be interrelated. Reclamation's planning and performance framework incorporates its goals, Activity Based Costing (ABC) activities, PART programs and 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 are 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 show how they link to the ABC activities and support Reclamation's performance goals. The framework 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.

Activity Based Cost/Management (ABC/M):

Effective October 1, 2003, ABC was fully implemented within the Bureau of Reclamation. Reclamation's performance, finance and budget staffs worked throughout FY 2003 to link costs to facilitate the implementation. This included completion of a crosswalk linking over 150,000 cost accounts to Department ABC activities. Processes were developed for coding new accounts, and to ensure integrity of information. In FY 2004, Reclamation's ABC/M approach will:

- Link our work to the Department activities
- Track the costs associated with those activities
- Align cost and activities to strategic goals
- Link cost to performance data, namely outputs and outcomes

The availability of this information will provide Reclamation with additional resources and tools for management and decisionmaking. This information will be used on a daily basis as well as in formulation of the 2006 budget via the BRC process. (See cost and performance information examples in regional sections of this document.)

Program Assessment Rating Tool (PART):

Science & Technology (S&T) Program – As part of the 2005 budget, S&T was the only Reclamation program evaluated by the PART. The S&T program had restructured in FY 2003 by involving stakeholders and focusing on priority needs. The PART recognized the improvements made and that overall the program is well managed. It has new long-term goals to measure the results of science and technology efforts and products, and the S&T program was rated effective with a score of 87. 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. The Bonneville Power Administration already has such authority, and authority for Reclamation's S&T program to enter into cooperative agreement with other organizations to facilitate research.

Budget and Performance Integration

Hydropower Program – The PART review acknowledged that the program has a clear purpose and overall good management. However, the program lacked adequate long-term goals. The Hydropower program worked with internal and external stakeholders to develop new and improved performance measures and re-evaluated the program under PART. This program developed new long-term goals to measure results and was re-evaluated under PART in conjunction with the 2005 budget. The Power Program scored 92 percent on the second evaluation. These long-term goals should help Reclamation better focus its resources on maintaining the long-term viability of its hydropower infrastructure.

Rural Water Program –As a result of the OMB PART review of rural water, the FY 2004 President’s budget request for rural water projects was funded at a reduced level allowing for only minimal construction and to provide a flat budget for operation and maintenance of the rural water projects. The budget request was limited to \$18.0 million to comply with the OMB decisions. This was done while the other actions identified in the OMB PART review were being implemented, including the drafting of legislation to address the overall critique of rural water projects by OMB. GPRA performance targets were modified to match the funding level, resulting in a FY 2004 performance target of “0 acre-feet of additional delivery capacity” completed for rural water projects under construction. Subsequently, funding was provided by the Congress resulting in a total funding of \$76.6 million. GPRA targets were modified to match the enacted funding level, or “2,579 acre-feet of delivery capacity” expected to be completed during FY 2004.

Title XVI Water Reclamation and Reuse Program – The PART review completed during development of the FY 2004 budget for this program determined that Reclamation did not have well established long term goals and the annual performance accomplishments were difficult to control 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. Reclamation is developing improved performance measures and a website to make it easier to clients and the general public to track its progress in constructing projects and developing reclaimed water supplies.

The results of these evaluations were used in our budget and planning for FY 2005. (See PART Summary following the Bureauwide Performance Summary at the end of this section for measures for all PART programs.)

Capital Asset Planning and Control:

Reclamation submitted twelve Exhibit 300s for major IT system investments for FY 2005. Proposed investments in IT capital assets are supported by strong business cases that reflect an enterprise approach. Exhibit 300s for IT are being revised to include performance measures in line with the DOI Strategic Plan and Federal Enterprise Architecture (FER) Performance Reference Model (PRM). Reclamation’s construction capital asset plans are prepared and updated to support budget requests for construction capital assets meeting Departmental Guidelines.

Strategic Management of Human Capital:

In support of the President’s Management Agenda and the Department’s Strategic Human Capital Management Plan (FY 2003-2007) and Strategic Human Capital Management Implementation Plan (December 12, 2002), Reclamation has developed 11 action items that identify implementation efforts and expected results. Reclamation will dedicate staff and align human resources strategically in support of the Bureau’s mission.

In addition, Reclamation plans to implement a new performance management system as defined by the Department, linking individual accomplishments with organizational goals; new DOI mandated supervisory training and employee orientation programs; and a pilot project for QuickHire, an automated staffing

Budget and Performance Integration

program. Additional funding will be necessary to implement QuickClass, the Enterprise Human Resource Integration (EHRI), and the learning management system, and to fully implement QuickHire.

Competitive Sourcing:

Reclamation continues to comply with the FAIR Act and OMB competitive sourcing requirement needs, e.g., training, contractor support and employee related competitive sourcing support costs. Reclamation has completed four streamlined studies, which included approximately 253 FTE (retained in house) and resulted in zero cost savings and cost avoidance, and one full study involving 96 FTE (retained in house) with no reportable cost savings. Reclamation also directly converted 136 FTE to contract with an estimated annual savings of approximately \$821,000.

Funding for competitive sourcing is contained within Reclamation's Working Capital Fund and, Reclamation has developed a strategic plan that will continue to provide human and financial resources necessary to accomplish the Bureau's mission. In FY 2004, an estimated \$1.7 million will be necessary to continue executing current fiscal year competitive sourcing plans as well as FY 2005 pre-planning study efforts. In FY 2005, an estimated \$2.7 million is budgeted with its working capital fund for competitive sourcing.

Financial Performance - To support the President's Management Agenda on improving financial performance, Reclamation will continue to:

- Provide management with accurate and timely financial information to support operating, budget, and policy decisions.
- Improve financial and performance information integration.
- Ensure our audit information is fairly stated to achieve "unqualified" opinions from auditors.

Reclamation will continue to work closely with the Department to improve financial processes and help consolidate information. We will work closely with Interior to develop the *Transformation of Interior Financial Management*. This integrated business management plan is designed to achieve a consistent Department-wide approach. It will provide managers and employees with financial, performance, budget, and cost data that is timely and reliable. This plan has many facets, including:

- The Financial and Business Management System (FBMS) that will combine various data management systems into one overall system linking planning and budget data to information performance and results.
- New processes and procedures that will allow monthly, quarterly, and annual reporting, analysis, and auditing to meet the November 15 report and audit date.
- Improving the process for issuing financial policies and procedures to help ensure consistency throughout Interior.
- Performance measures and quality control procedures to provide standards for evaluating our procedures.

In FY 2003, Reclamation made significant progress addressing financial management issues, including:

- Developing and implementing new processes and procedures for quarterly and annual reporting to meet Interior's accelerated November 15 deadline for completing annual reports and audits.
- Contributing to developing and implementing a new Interior policy for accruals and a policy for property, plant, and equipment.
- Establish priorities for Reclamation's financial management by working with all levels of management.

Since 1995, Reclamation has received an "unqualified" opinion on all reports issued, which demonstrates our strong commitment to accurate management of our fiscal resources. We will continue providing timely and

Budget and Performance Integration

useful information for management, the Administration, and Congress for effective decision-making, and reliable and accurate information for our publics and partners to forge effective relationships.

E-Government - Reclamation continues to support Federal and Departmental E-Gov and initiatives, and anticipates increased coordination as we adopt DOI E-Gov Strategy and OMB's scorecard for rating progress in this area. Some specific initiatives requiring Reclamation involvement are the Department of Interior Financial and Business Management System, Recreation.gov, and the Geospatial One-stop efforts. In addition, Reclamation has partnerships with numerous local, State, and Federal organizations to share water management information and facilitate coordination using E-Gov technology.

Government wide E-Government Initiatives

Reclamation continues to participate in Government-wide initiatives; these help serve the public by providing one easy-to-access place to get information. We add and maintain information and help fund and improve procedures for uploading and accessing information. Some sites include:

- FirstGov.gov (<http://www.firstgov.gov>). This official U.S. gateway can search all Government information.
- Recreation.gov (<http://www.recreation.gov>). This site provides recreation information, including maps, facility descriptions, and activities offered at most Federal facilities.
- Volunteer.gov (<http://www.usafreedomcorps.gov/>). This site lists volunteer opportunities at Federal agencies.
- Geospatial One-Stop (<http://www.Geo-One-Stop.gov>). This site makes it easier, faster, and less expensive for all levels of government and the public to access geospatial information.

Reclamation also continues to contribute financially to E-government projects (QuickSilver) through assessments from the Department of Interior. Projects funded through Reclamation's Working Capital Fund include E-Travel (\$52,000), E-Authentication (\$32,000), E-Training (\$102,000), E-Records Management (\$3,000), the Business Gateway \$33,000), Integrated Acquisition Environment (\$25,000), E-Rulemaking (\$18,000) and SAFECOM (\$45,000).

Performance Summary

Reclamation's planning and performance framework aligns with the framework in the DOI Strategic Plan that was released on September 30, 2003. It places a strong, new emphasis on results and performance measurement and provides a framework for budget and performance integration, ABC, PART and other OMB and Departmental requirements.

Reclamation's linkage to the DOI Strategic Plan primarily falls within the Resource Use – Water and Power areas as depicted in the following diagram. Reclamation links to Recreation and Resource Protection to a lesser degree. At this time, there is no linkage to Serving Communities.

Data Verification and Validation

Reporting valid, accurate, and reliable performance data is critical to ensuring that performance information is useful to management and provides a means of accountability. Data must be defined, interpreted, and reported in a consistent manner. Processes must also be in place to verify the accuracy of data. Sources of data must be documented and available.

Budget and Performance Integration

Reclamation is continuing to improve its data management processes by developing better sources of data and/or linking with current data sources that already have reporting, verification, and validation procedures in place. An internal Data/Web Internet site contains data on projects, dam and power facilities, and water related resource statistics that may be used to verify annual performance data.

Data from regions and area offices are reported and reviewed quarterly to ensure that Reclamation is on track and reporting consistently. The reporting process helps managers and GPRA Coordinators verify data and monitor progress.

FY 2005 Projected Accomplishments

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

End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

- ***Deliver Water.*** Reclamation will strive to deliver 29.1 million acre-feet of water to fulfill contractual obligations while addressing other resource needs (for example, recreation, fish and wildlife habitat, environmental enhancement, and Native American trust responsibilities).
- ***Ensure Facility Reliability.*** Maintain 97 percent of our dams and associated facilities in fair to good condition to ensure the reliable delivery of water.

End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

- ***Achieve Cost Efficient Power Generation:*** Strive to continue to be within the 75th percentile of lowest cost hydropower producers and meet or beat the industry forced outage average to ensure reliable delivery of power.

Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI managed Consistent with Obligations Regarding the Allocation and Use of Water.

- ***Restore and Maintain Proper Function to Watersheds and Landscapes.*** Reducing salinity by preventing an additional 25,000 tons of salt from entering the water ways.

Budget and Performance Integration

Reclamation's FY 2005 Performance Goals and Targets

| RESOURCE USE | | | | | | | |
|--|-------------|-------------|---|---|---|---|---|
| End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner | | | | | | | |
| End Outcome Measures | 2002 Actual | 2003 Actual | 2004 President's Budget | 2004 Final Target | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
| Water Delivery: Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law | 30 maf | 26.1 maf | 27 maf | 29.1 maf | 28.7 maf | (.4 maf) | 28.7 maf |
| End Outcome Measures | 2002 Actual | 2003 Actual | 2004 President's Budget | 2004 Final Target | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
| Reliability: Amount of acre-feet of restricted capacity | -- | -- | 109,800 acre-feet of restricted capacity | 16,831 acre-feet of restricted capacity | 16,831 acre-feet of restricted capacity | 0 | 16,531 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 | -- | -- | 100% | 96% | 96% | 0 | 96% |
| Maximize Cost-Efficiency and Value: Cost per acre-foot of water to operate water storage facilities at full capacity | -- | -- | Target pending development of costing methodology |

Budget and Performance Integration

| Intermediate Outcome Measures | 2002 Actual | 2003 Actual | 2004 Budget | 2004 Plan | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
|---|-------------|-------------------|---|-------------------|---------------------------------------|--|---------------------------------------|
| <p>Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure</p> <p>Facilities Reliability: Water infrastructure are in fair to good condition as measured by the Facilities Reliability Rating</p> | -- | 90% assessed | Maintain facilities assessed in FY 2003 in good/fair condition at the FY 2003 baseline and complete baseline data for all facilities. | 96% | 96% | 0 | 97% |
| <p>Facilities Condition: Facilities (exclusive of FRR facilities) are in fair to good condition as measured by the Facilities Condition Index (FCI)</p> | -- | Set baseline data | Set baseline data | Set baseline data | Set targets based on FY 2004 baseline | | Set targets based on FY 2004 baseline |
| <p>Strategy 2: Effective Water Management to Optimize Supply</p> <p>Supply Management: Number of agreements, partnerships and management options exercised resulting in improved water supply</p> | -- | -- | This goal was not in place until after the President's Budget | 59 | 53 | (6) | 56 |

Budget and Performance Integration

| Intermediate Outcome Measures | 2002 Actual | 2003 Actual | 2004 Budget | 2004 Plan | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
|---|--------------|--------------|--------------|---------------|--------------|--|---|
| <p>Strategy 3: Address Environmental/Resource Stewardship Concerns</p> <p>Requirements: Percent of environmental audit findings and reviews addressed</p> <p>(Note: Percent of findings will be corrected within one year of the audit results and pertain to both water and hydropower facilities)</p> | -- | -- | 50% | 84% | 84% | 0 | 84% |
| <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> | 18,453 AF | 25,402 AF | 42,030 AF | 102,109 AF | 46,850 AF | (55,259) AF | 42,900 AF (a total of over 277,744 acre-feet of water since FY 2002). |

Budget and Performance Integration

| RESOURCE USE | | | | | | | |
|--|---|--|-----------------------------------|--|-----------------------------------|--|-----------------------------------|
| End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner | | | | | | | |
| End Outcome Measures | 2002 Actual | 2003 Actual | 2004 Budget | 2004 Plan | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
| 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 | Upper 25 th percentile | Upper 23 rd percentile | Upper 25 th percentile | Upper 25 th percentile | Upper 25 th percentile | 0 | Upper 25 th percentile |
| Assure Reliability of Reclamation Generation: Achieve the Industry Average or Lower Forced Outage Rate: Percent of time in forced outage equal to or better (lower) than the industry average | 56% lower than the industry average of 3% (=1.3%) | 50% lower than the industry average of 3% (= 1.5%) | Meet the industry average | Meet the industry average <2.5% ¹ | Meet the industry average <2.5% | 0 | Meet the industry average <2.5% |
| Percent of power facilities that do not receive notices of violations | -- | -- | 100% | 94% | 94% | 0 | 96% |

¹ The industry forced outage average is improving from 3% in FY 2004 to 2.5% in FY 2004 and beyond. Reclamation's target remains at meeting the industry average because our aging infrastructure and aging facilities make achieving the low forced outage increasingly difficult

Budget and Performance Integration

| | | | | | | | |
|--|-------------|--------------|---|-------------------|--------------|--|-------------------------|
| under environmental requirements as defined by law | | | | | | | |
| Intermediate Outcome Measures | 2002 Actual | 2003 Actual | 2004 President's Budget | 2004 Final Target | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
| Strategy 1: Operate and Maintain Reliable, Safe and Secure Power Facilities Facility condition: Power Facilities are in fair or better condition as measured by the appropriate Facilities Condition Index | -- | 98% assessed | Maintain facilities assessed in FY 2003 in good/fair condition at the FY 2003 baseline and complete baseline data for all facilities. | 96% | 96% | 0 | 96% |
| 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 | -- | -- | This goal was not in place until after the President's Budget | 91.5% | 91.8% | .3% | 92.6% |

Budget and Performance Integration

| 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 | | | | | | | |
| Intermediate Outcome Measure | 2002 Actual | 2003 Actual | 2004 President's Budget | 2004 Final Target | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
| Strategy 1: Improve Capacities to Provide Access for Recreation Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas | -- | 12.8% | 14% | 16% | 21% | 5% | 34% |
| Strategy 3: Manage Recreation Activities Seamlessly Enhance Partnerships: Percent of recreation areas with community partnerships | -- | -- | This goal was not in place until after the President's Budget | 66.6% | 66.6% | 0 | 66.6% |
| Strategy 4: Enhance the Quality of Recreation Opportunities Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index | -- | -- | This goal was not in place until after the President's Budget | Set baseline data | Set targets based on FY 2004 baseline | N/A | Set targets based on FY 2004 baseline |
| RECREATION | | | | | | | |
| End Outcome Goal: Fair Value in Recreation | | | | | | | |

Budget and Performance Integration

| Intermediate Outcome Measure | 2002 Actual | 2003 Actual | 2004 President's Budget | 2004 Final Target | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
|---|-------------|-------------|---|---|-------------------|--|-------------------------|
| Strategy 1: Promote Quality Services for Recreation Increase Competition: Percent of concession activities with performance based contracts | -- | -- | This goal was not in place until after the President's Budget | 0% No contracts are up for renewal in FY 2004. | 16% (3/18) | 16% | 39% |

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

| Intermediate Outcome Measure | 2002 Actual | 2003 Actual | 2004 President's Budget | 2004 Final Target | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
|---|------------------------|------------------------|-------------------------|------------------------|------------------------|--|--|
| Strategy 1: Restore and Maintain Proper Function to Watersheds and Landscapes Salinity Control: Tons of salt loading prevented (UC Region only) | 36,500 additional tons | 30,393 additional tons | 25,000 additional tons | 25,000 additional tons | 25,000 additional tons | 0 | 25,000 additional tons (total of 100,000 tons of salt by the end FY 2008) |

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

Budget and Performance Integration

| End Outcome Measure | 2002 Actual | 2003 Actual | 2004 President's Budget | 2004 Final Target | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
|--|-------------|-------------|---|---|--|--|---|
| Percent change from baseline in the number of acres infested with invasive plant species | -- | -- | This goal was not in place until after the President's Budget | 84% | 62% | (22%) a major, long-term invasive species effort will successfully be completed in FY 2004 | 62% |
| RESOURCE PROTECTION | | | | | | | |
| End Outcome Goal: Protect Cultural and Natural Heritage Resources | | | | | | | |
| End Outcome Measure | 2002 Actual | 2003 Actual | 2004 President's Budget | 2004 Final Target | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
| Percent of collections in DOI inventory in good condition | -- | -- | This goal was not in place until after the President's Budget | 10.2% (In addition, 19/89 collections will be assessed) | Targets will be set based on FY 2004 baseline (31/89 collections will be assessed) | N/A | Targets will be set based on FY 2004 baseline |

FY 2005 Projected Accomplishments

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

End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

- ***Deliver Water.*** Reclamation will strive to deliver 29.1 million acre-feet of water to fulfill contractual obligations while addressing other resource needs (for example, recreation, fish and wildlife habitat, environmental enhancement, and Native American trust responsibilities).
- ***Ensure Facility Reliability.*** Maintain 97 percent of our dams and associated facilities in fair to good condition to ensure the reliable delivery of water.

Budget and Performance Integration

End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

- ***Achieve Cost Efficient Power Generation:*** Strive to continue to be within the 75th percentile of lowest cost hydropower producers and meet or beat the industry forced outage average to ensure reliable delivery of power.

Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI managed Consistent with Obligations Regarding the Allocation and Use of Water.

- ***Restore and Maintain Proper Function to Watersheds and Landscapes.*** Reducing salinity by preventing an additional 25,000 tons of salt from entering the water ways.

FY 2003 Performance Highlights

In FY 2003, Reclamation's continued its 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. Reclamation met or exceeded 26 of 32 performance indicators and achieved significant accomplishments. Of the goals not, met, most were with five percent of the target level of performance.

Reclamation's FY 2003 performance highlights include:

- 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 less than 97 percent of all other comparable hydroelectric facilities. Reclamation also provided a reliable supply of power by achieving a 1.5 percent forced outage rate, far better than the industry's 3 percent average.
- Delivery of over 26 million acre-feet of water to meet water contracts while addressing other needs such as recreation, fish and wildlife, environmental enhancement and tribal trust responsibilities. For example, Reclamation provided over 2 million acre-feet of water for Endangered Species Act (ESA) purposes.
- Improved quality of water supplies by preventing 30,393 tons of salt from entering the water ways at a cost of approximately \$33/ton through continued advancements in removal technologies.
- Increased security through completion of critical facility reviews and ensuring that over 96% of Reclamation's computers are inaccessible to the Internet and intruder access.

Budget and Performance Integration

Reclamation Bureau-wide Program FY 2005 Performance Goals and Targets

| RESOURCE USE | | | | | | | |
|---|-------------|--|--|---|---|--|---|
| End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner | | | | | | | |
| End Outcome Measure | 2002 Actual | 2003 Actual | 2004 President's Budget | 2004 Final Target | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
| Reliability: Amount of acre-feet of restricted capacity | -- | -- | 109,800 acre-feet of restricted capacity | 16,831 acre-feet of restricted capacity | 16,831 acre-feet of restricted capacity | 0 | 16,531 acre-feet of restricted capacity |
| Intermediate Outcome Measures Strategy 1: Operate and Maintain Safe and Reliable Water Infrastructure Facilities Condition: Facilities (exclusive of FRR facilities) are in fair to good condition as measured by the Facilities Condition Index (FCI) | -- | Set targets based on FY 2004 base-line | Set targets based on FY 2004 baseline | Set targets based on FY 2004 baseline | Set targets based on FY 2004 baseline | 0 | Set targets based on FY 2004 baseline |

Budget and Performance Integration

| RESOURCE USE | | | | | | | |
|--|---|---|-----------------------------------|------------------------------------|------------------------------------|--|-----------------------------------|
| End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner | | | | | | | |
| End Outcome Measure | 2002 Actual | 2003 Actual | 2004 President's Budget | 2004 Final Target | FY 2005 Plan | Change in Performance 2004 to Planned 2005 | Long-term Target (2008) |
| 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 | Upper 25 th percentile | Upper 23 rd percentile | Upper 25 th percentile | Upper 25 th percentile | Upper 25 th percentile | 0 | Upper 25 th percentile |
| Assure Reliability of Reclamation Generation: Achieve the Industry Average or Lower Forced Outage Rate: Percent of time in forced outage equal to or better (lower) than the industry average | 56% lower than the industry average of 3% (=1.3%) | 50% lower than the industry average of 3% (=1.5%) | Meet the industry average | Meet the industry average of <2.5% | Meet the industry average of <2.5% | 0 | Meet the industry average |
| Intermediate Outcome Measure Strategy 2: Improve Power Generation Management to Maximize Supply | | | | | | | |

Budget and Performance Integration

| | | | | | | | |
|---|----|----|---|-------------------|---------------------------------------|-----|--------------------------------------|
| Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods | -- | -- | This goal was not in place until after the President's Budget | 91.5% | 91.8% | .3% | 92.6% |
| 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 | | | | | | | |
| Intermediate Outcome Measure Strategy 4: Enhance the Quality of Recreation Opportunities Facilities Condition: Facilities are in fair to good condition as measured by the Facilities Condition Index | -- | -- | This goal was not in place until after the President's Budget | Set baseline data | Set targets based on FY 2004 baseline | N/A | Set target based on FY 2004 baseline |

FY 2005 Projected Accomplishments

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

End Outcome Goal: Deliver Water Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

- ***Facility Condition Index.*** Reclamation is currently working with DOI to finalize guidance on setting FCI for facilities and will set baseline data on facilities and begin to collect data on condition in FY2004.

Budget and Performance Integration

End Outcome Goal: Deliver Hydropower Consistent with Applicable State and Federal Law, in an Environmentally Responsible and Cost-Efficient Manner

- ***Achieve Cost Efficient Power Generation:*** Strive to continue to be within the 75th percentile of lowest cost hydropower producers and meet or beat the industry forced outage average to ensure reliable delivery of power.

- ***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

FY 2003 Performance Highlights

A number of the goals reported by Bureau-wide programs are new in FY 2004. Highlights of FY 2003 goals include:

- 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 less than 97 percent of all other comparable hydroelectric facilities.

- Reclamation also provided a reliable supply of power by achieving a 1.5 percent forced outage rate, far better than the industry's 3 percent average.

Budget and Performance Integration

PART Performance Tables

To date, Reclamation has reviewed four programs under OMB’s Program Assessment Rating tool (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.

Science and Technology, FY 2005

| Measure # | Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual | Comment | | |
|--------------------|-----------------------------|---|--|--|--|---|-------------|--|--|--|
| Number the measure | Annual or long-term measure | Outcome (results) or output (efficiency measure – cost/work activity) | The actual performance measure language | | One line for 2004, 2005, 2006, 2007,2008 | The actual numerical performance target | Any results | Please indicate the status of the measure and if other measures are being developed. Also indicate if baseline data are being set. | | |
| | | | | | | | | | | |
| 1 | Annual | Outcome | Produce a 10:1 return on Reclamation's R&D investment using the economic | Tracks if R&D outputs get used and produce a 10:1 return on the annual R&D investment. Targets set based | 2004 | Set baseline | n/a | Data is being gathered | | |

Budget and Performance Integration

| | | | | | | | | | | |
|---|-----------|---------|---|---|------|-------------------|-----|------------------------|--|--|
| | | | present value of the quantity of water liberated for stakeholders as a result of deploying program R&D outputs. | on estimated R&D investment with water liberation as the primary outcome. Targets will be adjusted based on actual annual program appropriations. | | | | | | |
| | | | | | 2005 | 41,000 acre-feet | | | | |
| | | | | | 2006 | 41,000 acre-feet | | | | |
| | | | | | 2007 | 41,000 acre-feet | | | | |
| | | | | | 2008 | 41,000 acre-feet | | | | |
| | | | | | | | | | | |
| 2 | Long-term | Outcome | Produce a 10:1 cumulative rate of return on Reclamation's R&D | Tracks if R&D outputs get used and produce a 10:1 cumulative return (accumulation of | 2010 | 842,000 acre-feet | n/a | Data is being gathered | | |

Budget and Performance Integration

| | | | | | | | | | | |
|---|--------|---------|---|---|------|--------------|-----|-------------------------------|--|--|
| | | | investment over a 6-year period using the economic present value of the quantity of water liberated for stakeholders as a result of deploying program R&D outputs. | annual stream of benefits) on the R&D investment based on six years of record. Targets set based on water liberation as the primary outcome. | | | | | | |
| 3 | Annual | Outcome | Produce a 10:1 return on Reclamation's investment in terms of the economic present value of operational costs avoided as a result of deploying program R&D outputs. | Tracks if R&D outputs get used and produce a 10:1 return on the annual R&D investment. Targets set based on estimated R&D investment with cost saving as the primary R&D outcome. Targets will be adjusted based on actual annual program appropriations. | 2004 | Set baseline | n/a | Data is being gathered | | |
| | | | | | 2005 | \$406,000 | | | | |

Budget and Performance Integration

| | | | | | | | | | | |
|---|-----------|---------|---|---|------|---------------|-----|------------------------|--|--|
| | | | | | 2006 | \$406,000 | | | | |
| | | | | | 2007 | \$406,000 | | | | |
| | | | | | 2008 | \$406,000 | | | | |
| | | | | | | | | | | |
| 4 | Long-term | Outcome | Produce a 10:1 cumulative rate of return on Reclamation's R&D investment over a 6-year period in terms of the economic present value of operational costs avoided as a result of deploying program R&D outputs. | Tracks if R&D outputs get used and produce a 10:1 cumulative return (accumulation of annual stream of benefits) on the R&D investment based on six years of record. Targets set based on estimated R&D investment with cost savings as the primary R&D outcome. | 2010 | \$8.5 million | n/a | Data is being gathered | | |

Budget and Performance Integration

| | | | | | | | | | | |
|---|--------|---------|--|--|------|------------------|-----|-------------------------------|--|--|
| 5 | Annual | Outcome | 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. | Tracks if R&D outputs get used and produce a 10:1 return on the annual R&D investment. Targets set based on estimated R&D investment with power generation as the primary R&D outcome. Targets will be adjusted based on actual annual program appropriations. | 2004 | Set baseline | n/a | Data is being gathered | | |
| | | | | | 2005 | 12.5 million KWH | | | | |
| | | | | | 2006 | 12.5 million KWH | | | | |
| | | | | | 2007 | 12.5 million KWH | | | | |
| | | | | | 2008 | 12.5 million KWH | | | | |

Budget and Performance Integration

| | | | | | | | | | | |
|---|-----------|---------------------|--|--|------|-------------------|-----|--------------------------------|--|--|
| 6 | Long-term | Outcome | Produce a 10:1 cumulative rate of return on Reclamation's R&D investment over a 6-year period in terms of the economic present value of increased power generation efficiency or reliability as a result of deploying program R&D outputs. | Tracks if R&D outputs get used and produce a 10:1 cumulative return (accumulation of annual stream of benefits) of the R&D investment based on six years of record. Targets will be adjusted based on actual program appropriations. | 2010 | 262.5 million KWH | n/a | Data is being gathered. | | |
| | | | | | | | | | | |
| 7 | Annual | Efficiency (Output) | Increase R&D collaboration by increasing the amount of resource leveraging per program dollar by 5% each year. | The goal is intended to catalyze the production of R&D outputs. This measure tracks resource leveraging as an efficiency ratio of resources leveraging achieved per | 2004 | Set baseline | n/a | Data is being gathered. | | |

Budget and Performance Integration

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|---|-----------|---------------------|---|--|------|---|-----|------------------------|--|--|
| | | | | program dollar. The measure pursues a 5% efficiency increase over each prior year. | | | | | | |
| | | | | | 2005 | Partner's \$ per Program \$ = 5% increase over FY2004 | | | | |
| | | | | | 2006 | Partner's \$ per Program \$ = 5% increase over FY2005 | | | | |
| | | | | | 2007 | Partner's \$ per Program \$ = 5% increase over FY2006 | | | | |
| | | | | | 2008 | Partner's \$ per Program \$ = 5% increase over FY2007 | | | | |
| 8 | Long-term | Efficiency (Output) | Increase R&D collaboration by increasing the cumulative resource leveraging per program dollar by 34% over a 6-year period. | This measure tracks resources leveraging as an efficiency ratio of resource leveraging achieved per program dollar. The measure pursues a cumulative overall | 2010 | Partner's \$ per Program \$ = 34% cumulative increase since FY 2004 | n/a | Data is being gathered | | |

Budget and Performance Integration

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|---|--------|---------------------|---|--|------|--|-----|-------------------------------|--|--|
| | | | | program efficiency increase over a 6-year period. | | | | | | |
| | | | | | | | | | | |
| 9 | Annual | Efficiency (Output) | Increase technology transfer to end-users by increasing the production rate of S&T Bulletins per program dollar by 5% each year | The goal is intended to catalyze putting R&D outputs in the hands of end-users. This measure tracks production of relevant R&D findings and their dissemination to end-users as an efficiency ratio of electronic S&T Bulletins produced per program dollar. | 2004 | Set baseline | n/a | Data is being gathered | | |
| | | | | | 2005 | # S&T Bulletins per program \$ = 5% increase over 2004 | | | | |
| | | | | | 2006 | # S&T Bulletins per program \$ = 5% increase over 2005 | | | | |

Budget and Performance Integration

| | | | | | | | | | | |
|----|-----------|---------------------|--|--|------|---|-----|------------------------|--|--|
| | | | | | 2007 | # S&T Bulletins per program \$ = 5% increase over 2006 | | | | |
| | | | | | 2008 | # S&T Bulletins per program \$ = 5% increase over 2007 | | | | |
| 10 | Long-term | Efficiency (Output) | Increase technology transfer to end-users by increasing the cumulative production rate of S&T Bulletins per program dollar by 34% over a 6-year period | Tracks production of relevant R&D findings and their dissemination to end-users as an efficiency ratio of electronic S&T Bulletins produced per program dollar. The measure pursues a cumulative overall program efficiency increase over a 6-year period. | 2010 | # S&T Bulletins per program \$ = 34% cumulative increase since 2004 | n/a | Data is being gathered | | |

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 2005: First year of the 6-year goal tracking period begins in FY2005.

Budget and Performance Integration

| Hydropower, FY 2004 Review and FY 2005 Reassessment | | | | | | | | | |
|---|-----------------------------|---|---|--|--|---|-------------|--|--|
| Measure # | Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual | Comment | |
| Number the measure | Annual or long-term measure | Outcome (results) or output (efficiency measure – cost/work activity) | The actual performance measure language | | One line for 2004, 2005, 2006, 2007,2008 | The actual numerical performance target | Any results | Please indicate the status of the measure and if other measures are being developed. Also indicate if baseline data are being set. | |
| Example: Hydropower | | | | | | | | | |
| 1 | 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 | | | |

Budget and Performance Integration

| | | | | | | | | | | |
|---|-----------|---------|--|---|------|--------------|------------|--|--|--|
| | | | | | 2005 | 91.8 | | | | |
| | | | | | 2006 | 92 | | | | |
| | | | | | 2007 | 92.3 | | | | |
| | | | 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% | | | |
| 2 | Long-term | Outcome | | | 2004 | 45.4% | | | | |

Budget and Performance Integration

| | | | | | | | | | | |
|---|--------|----------------------|--|---|------|-------|------|--|--|--|
| | | | | | 2005 | 44.8% | | | | |
| | | | | | 2006 | 44.2% | | | | |
| | | | | | 2007 | 43.6% | | | | |
| | | | | | 2008 | 43.0% | | | | |
| 3 | 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% | | | |

Budget and Performance Integration

| | | | | | | | | | | |
|---|--------|----------------------|---|--|-------------|---|--|--|--|--|
| | | | | | 2003 | <3% % | 1.5% | | | |
| | | | | | 2004 - 2008 | <2.5% | | | | |
| 4 | 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 - 2008 | Within 75 percentile (upper 25 th of lowest cost facilities) | | | | |

Budget and Performance Integration

| | | | | | | | | | | |
|---|-----------|--------|--|--|-------------|---|----|--|--|--|
| 5 | Annual | Output | Perform annual condition assessments at all power facilities, | | 2003 | 58 | 58 | | | |
| | | | | | 2004 - 2008 | 58 each year | | | | |
| 6 | 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. | | | | |

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 2005: Reclamation’s Power Program will continue to track progress on its established goals.

Budget and Performance Integration

| Rural Water, FY 2004 | | | | | | | | |
|-----------------------------|-----------------------------|---|--|--|--|---|--|--|
| Measure # | Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual | Comment |
| Number the measure | Annual or long-term measure | Outcome (results) or output (efficiency measure – cost/work activity) | The actual performance measure language | | One line for 2004, 2005, 2006, 2007,2008 | The actual numerical performance target | Any results | Please indicate the status of the measure and if other measures are being developed. Also indicate if baseline data are being set. |
| Example: Rural Water | | | | | | | | |
| 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. |
| 1.1 | Annual | Outcome | Increased Supply: Potential acre-feet made available | This performance measure is not specific to Rural Water, but is a Reclamation-wide | 2004 | 2579 | FY 2003 – 1136 acre feet of water was provided | Rural Water will continue to contribute to this measure while other program-specific measures are developed. |

Budget and Performance Integration

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|--|--|--|--------------------------------|--|------|------|---|--|--|--|
| | | | through completion of projects | 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 | | | through completion of projects or parts of rural water projects | | | |
| | | | | | 2005 | 1900 | | | | |
| | | | | | 2006 | 2400 | | | | |
| | | | | | 2007 | 3100 | | | | |
| | | | | | 2008 | 9200 | | | | |

Actions to address PART deficiencies:

Progress to date:

Planned actions for FY 2005:

Budget and Performance Integration

| Title XVI, FY 2004 | | | | | | | | |
|---|-----------------------------|---|---|---------------------------------------|--|---|-------------|---|
| Measure # | Measure Term | Measure Type | Measure | Explanation of Measure (if necessary) | Target Year | Target | Actual | Comment |
| Number the measure | Annual or long-term measure | Outcome (results) or output (efficiency measure – cost/work activity) | The actual performance measure language | | One line for 2004, 2005, 2006, 2007,2008 | The actual numerical performance target | Any results | Please indicate the status of the measure and if other measures are being developed. Also indicate if baseline data are being set. |
| | | | | | | | | |
| 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. |

Budget and Performance Integration

| | | | | | | | | |
|-----|--------|---------|---|---|------|--------|--|---|
| 1.1 | 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 | NA | | 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. |
| | | | | | 2004 | 24,620 | | |
| | | | | | 2005 | 25,750 | | |
| | | | | | 2006 | 88,000 | | |
| | | | | | 2007 | 0 | | No projects are scheduled for completion |
| | | | | | 2008 | 0 | | No projects are scheduled for completion |

Budget and Performance Integration

| | | | | | | | | | |
|-----|-----------|---------|---|---|------|-----|---|--|--|
| 1.2 | 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 WateReuse 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 | | | |

Budget and Performance Integration

| | | | | | | | | | |
|--|--|--|--|--|------|----|--|--|--|
| | | | | | 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 2005: 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.