

Bureau of Reclamation

STRATEGIC PLAN 1997-2002

revised February 1999

Bureau of Reclamation Regions



The mission of the Bureau of Reclamation is to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public

Preface

In accordance with the Government Performance and Results Act of 1993 (GPRA), the Bureau of Reclamation submitted its Strategic Plan for the period 1997-2002 to Congress on September 30, 1997.

In the year since the Strategic Plan was submitted to Congress, the Strategic Plan has been reviewed by Congress, the General Accounting Office and others. Those comments have been considered carefully by Reclamation. As a result of those reviews, an increased understanding of GPRA, and in an effort to have a format consistent with other Department of Interior bureaus, Reclamation has prepared this limited revision of its Strategic Plan for 1997-2002.

It is important to note that the revisions consist primarily of format changes and rewording of some of the long-term goals. The format changes will facilitate consistency with other Department of Interior bureaus and with the FY 1999 and FY 2000 Annual Performance Plans. Some of the goals have been reworded and combined in order to strengthen the focus on desired outcomes. The desired outcomes and intent of the goals are consistent with the original Strategic Plan.

Government Performance and Results Act

Quick Reference

Bureau of Reclamation

Statute Reference	Required Component	Location
306(a)(1)	Comprehensive mission statement	See map page behind cover and page 10.
306(a)(2)	General goals and objectives	See pages 11-26 for the six Goal Categories and Long-term Goals for each of the 15 Mission Goals.
306(a)(3)	Description of how the goals and objectives are to be achieved	See pages 11-26 narratives following each Mission Objective and each Strategy.
306(a)(4)	Description of how performance goals included in the (annual performance plan) shall be related to the general goals and objectives	See page 10.
306(a)(5)	Key external factors	See page 9.
306(a)(6)	Program evaluations	See page 9.

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Commissioner's Message

I am pleased to share with you the Bureau of Reclamation's 1997-2002 Strategic Plan. This plan has been prepared in compliance with the Government Performance and Results Act (GPRA), which was enacted to make Federal programs more effective and publicly accountable by targeting results and customer satisfaction. Compliance with GPRA continues to be an iterative process involving public and employee participation, consultations with Congress, meetings, briefings and discussions resulting in a series of drafts of Reclamation's Strategic Plan.

The Bureau of Reclamation is best known for the dams, reservoirs, powerplants, and canals the agency constructed to open the Western States to homesteading and promote the economic development of the region. There are more than 1,400 pages of Reclamation law that guide the way Reclamation operates.

The Reclamation Act of 1902 granted the Secretary of the Interior the authority to study, locate and construct irrigation works; withdraw land from public entry for irrigation purposes thereby limiting homesteading, mining, mineral leasing and removal of timber, stone or gravel; sign contracts; limit acreage receiving project water; operate and maintain works; and purchase or condemn private property. The 1902 Act also required the Department to honor state law governing the control, appropriation, use and distribution of water.

Since 1902, the Federal Reclamation program has expanded to include a variety of non-irrigation project purposes. In 1906 and 1920, the Department was authorized to provide water for towns, for hydropower and for other purposes from Reclamation's irrigation projects. In 1939, Congress authorized Reclamation to construct multipurpose projects. In 1958, Reclamation was granted additional authority to participate in municipal and industrial water supply projects.

As Reclamation's authorities have expanded so have Congressional environmental mandates. In 1969, Congress passed the National Environmental Policy Act which required all Federal agencies to consider environmental impacts before making decisions. In 1973, Congress enacted the Endangered Species Act which required Federal agencies to protect certain species and prohibited causing harm to these species.

In 1992, Public Law 102-575 authorized Reclamation to undertake a number of new initiatives. For example, Title 16 authorized Reclamation to identify opportunities for the reuse of municipal, industrial, domestic, and agricultural wastewater, directed Reclamation to conduct specific water reuse studies, and authorized Reclamation to participate in the construction of several water reclamation and reuse projects. Title 34 set aside 800,000 acre feet of water from the Central Valley Project in California specifically for the protection of fish and wildlife.

Today, Reclamation continues to operate in the 17 Western States. Reclamation meets its historic mission of supplying agricultural water as well as providing water supply for a multitude of other purposes. Those purposes include: assisting urban areas to meet their water needs; furthering Native American and Tribal self-sufficiency; fostering fish and wildlife protection, endangered species recovery, recreation, and environmental enhancement and restoration; and minimizing the impacts of extreme weather (floods and drought).

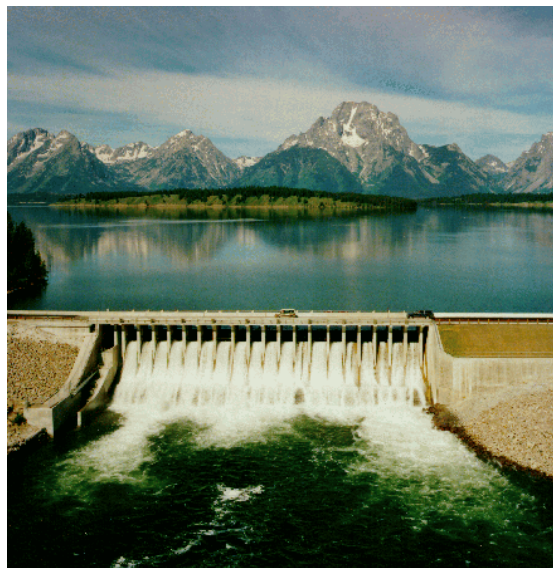
Water once available to serve a population of 10 million people in 1902 must now serve a growing and relocating population of 80 million. Increased urbanization of the West has coincided with increased public concern for protecting and enhancing environmental resources and expanding water-dependent recreation opportunities. The contemporary challenges facing water resource agencies concern how best to manage the quantity and maintain the quality of finite water resources in a region experiencing population growth and demographic relocations, without impacting critical aquatic ecosystems adversely.

GPRA has provided Reclamation an opportunity to reexamine its role in meeting contemporary water needs in the West. Because water supplies are finite, Reclamation's actions are important in satisfying the broad range of competing uses. To address the increasing demand for water in the West, Reclamation is improving the management of water and working with communities to help them identify the most effective ways to manage their water resources. We are assisting communities in meeting their water supply needs through several other important initiatives as well: by providing technical assistance for water conservation and emphasizing activities that increase the efficiency of water use at Reclamation facilities, by demonstrating the benefits of water reclamation and reuse projects; and by facilitating transfers between willing sellers and buyers, subject to the requirements of state law. Where appropriate and in cooperation with States, Tribes, local and other entities, Reclamation will encourage the development of consensus-based structural and non-structural, economically justified and environmentally compatible water supplies.

Reclamation will continue to work with the Congress, other Federal agencies, States, Native Americans, local interests and the general public to meet water and related resource needs of the 21st century. In developing and implementing Reclamation's program, Reclamation takes into consideration the goals and objectives of States and others.

Our thanks go to the great number of individuals and organizations across the country who helped us prepare this plan that will guide our activities into the next century. This final version is a better document—because we listened to you. We met with stakeholders and customers at the national and local levels, consulted with Congress, posted the draft plan on the world wide web, and notified the public via news releases and a Federal Register notice. Our employees also contributed significantly to this final version. The consultative process has been a valuable experience, and Reclamation is pleased to present to you its plan through 2002.

Eluid L. Martinez
Commissioner



Reclamation Law and the West

In 1902 Congress established the Reclamation Fund from public land receipts in Western States to be used in the examination and survey for and the construction and maintenance of irrigation works for the storage, diversion, and development of waters for the reclamation of arid and semiarid lands in those States. The Reclamation Act of 1902 granted the Secretary of the Interior authority to study, locate and construct irrigation works; withdraw lands from public entry for irrigation purposes, thereby limiting homesteading, mining, mineral leasing or removal of timber, stone or gravel; sign contracts; limit acreage receiving project water; operate and maintain works; and purchase or condemn private property. It required the Department of the Interior to honor state law governing the control, appropriation, use, or distribution of water.

Since 1902, the Federal Reclamation program has expanded to include a variety of non-irrigation project purposes. In 1906 and 1920, the Department was authorized to provide water for towns, for hydropower and for other purposes from Reclamation's irrigation projects. In 1939, Congress authorized Reclamation to construct multipurpose projects, and 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. At the same time, consideration of environmental and other values has been required of Reclamation. In 1969, Congress passed the National Environmental Policy Act which required all Federal agencies to consider environmental impacts before making decisions. In 1973, Congress enacted the Endangered Species Act, which requires Federal agencies to protect certain species and prohibits causing them harm. Today, specific "Reclamation Law" has grown to more than 1,400 pages. Most of that constitutes project specific directives and authorizations. Reclamation's authority derives from many different laws, general and specific, that directly and indirectly affect and direct Reclamation activities.

Reclamation's Role in the West

Through leadership, use of technical expertise, efficient operations, responsive customer service and the creativity of its employees, Reclamation continues to manage, develop, and protect the water resources of the West for economic, social, and environmental purposes. Over the past 95 years, the Reclamation program has emphasized development of safe and dependable water supplies and hydropower to foster settlement and economic growth in the West. Today, Reclamation's program has grown to include such broad activities as managing water resources in the 1,400-mile Colorado River reach from the western slopes of Colorado to the U.S.-Mexico border; providing assistance in interstate compact administration; providing environmental restoration and multispecies conservation efforts; meeting municipal and industrial, domestic, and agricultural water demands through conjunctive use and water reclamation and reuse; improving watershed yields; fulfilling trust and other special obligations to federally recognized Indian Tribes; finding structural and nonstructural approaches for improving the efficiency and effectiveness of project operations; improving hydropower efficiency and capability; conserving

available water and energy supplies; providing recreational benefits; enhancing fish, wildlife and environmental values; and providing better use of science and technology in managing resources. Reclamation's responsibilities also include technical and financial assistance associated with extreme weather conditions such as flood or drought.

Reclamation plays an important role as a manager and facilitator for resolution of Western water issues. There exist unique statutory and practical responsibilities in some areas, such as the Colorado River, where a combination of statutes, inter-state compacts, court decisions and decrees, contracts, an international treaty, operating criteria and administrative decisions have created the "Law of the River" and essentially require Federal involvement in the river. The Bureau of Reclamation in effect acts as water master of the Colorado River under the authority of the Secretary of the Interior.

In watersheds that extend across state boundaries, Reclamation can help resolve differences among individual Western States. In addition, responsibilities regarding Indian Tribes, environmental protection, and, in some cases, international consideration, often require the broader perspective that Reclamation provides. Reclamation has provided this perspective in river basin management throughout the West. Reclamation is currently involved in the Rio Grande, Colorado River and Columbia River basins, the Central Valley of California, the Platte River basin, and others.

Today, Reclamation—with its workforce trimmed by more than 20 percent since 1992—is an integral part of interests and organizations involved in issues affecting the major Western river systems. Reclamation is prepared to continue its leadership role and to work with Congress, Federal agencies, States, Tribal governments, interest groups and the public to meet the water and related resource needs of the 21st century.

The Benefits Provided by the Bureau of Reclamation

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

- C Delivers water to about 10 million acres of irrigated land—about one-third of the irrigated acreage in the West.
- C Delivers municipal, rural, and industrial water to more than 31 million people in the West.
- C Provides water supplies to support habitat for wildlife refuges, migratory waterfowl, anadromous and resident fish, and endangered and threatened species.
- C Provides water to Native Americans through irrigation projects on 15 reservations and potable water supplies to residents on nine reservations.
- C Generates more than 40 billion kilowatt hours of energy each year, making it the Nation's second largest producer of hydroelectric power and the fifth largest electric utility in the Western States.
- C Provides significant flood control benefits West-wide.
- C Provides water-based recreation activities for about 90 million visitors a year.
- C Provides drought contingency planning and assistance to States and Tribes.

Benefits in agriculture, recreation, power dependent industries, municipal and industrial water service, and other related areas, including the construction industry, are the result of Reclamation's continued management of a finite, but variable, natural yearly water supply.

Over time, single purpose irrigation projects gave way to the development and construction of multipurpose water resource projects. Since 1902, the Federal government has invested more than \$16 billion (historical dollars) in Reclamation project infrastructure. Project beneficiaries pay a portion or, in some cases, all of the annual operation and maintenance costs. Reclamation also protects life and property by securing the safety of its dams, and by ensuring that Reclamation facilities are maintained, operated, and repaired in a manner that assures all project purposes can be reliably met.

With a major network of water supply and power generation facilities in place and settlement of the West realized and an increasing competition for finite water supplies, public interest has shifted to concern for more efficient use of the resource, the protection of societal and environmental values, and the protection of the Federal investment and infrastructure. The history

of “Reclamation Law” has evolved over its 95 years as Congress broadened Reclamation's responsibilities from developing water projects and operating and maintaining facilities to the most modern aspects of contemporary water and related resources management and protection.

Reclamation’s Challenge

The Setting: An understanding is emerging in the West that water supplies need to be stretched to assure continued food production and ecosystem health while promoting progressive cooperation between multiple water users and public institutions. The West is the fastest developing region in the nation. This growing and increasingly urban and suburban population is placing greater demands on the finite water resources. More water of higher quality for urban and industrial development is being demanded by the public at the same time the public has a growing concern for the health of aquatic ecosystems and the environment. These demands— taken together with the public concern for future generations, complex legal mandates, existing institutional arrangements, greater knowledge of how to manage water resources on a sustainable basis, and increasing technological advances—impose significant challenges and provide opportunities for all those with water resource responsibilities in the West including Reclamation.

The Reality: In the West, surface flows of most rivers are over-allocated and/or run dry late in the summer and fall months. In some river basins, groundwater related resources are being depleted at an alarming rate. Thus, the challenge to provide “new additional water supplies” becomes focused on our ability to deal with the arid climate and conserve, protect, transfer, recycle, and sustainably manage the already existing water more efficiently and effectively to meet the growing multiple needs of the West for the future. Also, partly as a result of our nation’s water development over the past 100 years, aquatic species have declined and many species may become extinct without improvements to how water resources are managed.

The Challenge: As we approach the end of this century, the policies, institutions, and strategic planning processes affecting water resources in the West are being reassessed and, as necessary, modified to meet the challenges ahead. Evaluating sometimes conflicting mandates, multiple institutions, and public processes is an integral part of this reassessment. The challenge of charting a sustainable course for water management and use in the West is real. Reclamation’s Strategic Plan sets forth these challenges and identifies opportunities and states what it will do to address them in partnership with the States, Tribes and our stakeholders.

GPRA Requirements

GPRA Prescribed Assumptions

Reclamation has redirected its policies and priorities to accommodate fundamental changes in its activities in an environment of fewer employees and limited fiscal resources. It is improving its business practices and is delegating more authority and flexibility to its employees. Reclamation is committed to devolving decision making with accountability. Between 1992 and 1996, Reclamation's budgetary authority has been reduced by \$174 million, and its work force has been reduced by 20 percent, to 6,200 employees. Reclamation's Strategic Plan was prepared assuming a relatively flat budget.

Outreach Activities

Reclamation's Strategic Plan is an evolving document. Reclamation's development of a Strategic Plan continues to be an iterative process involving public and employee involvement, meetings, briefings and discussions resulting in a series of drafts of Reclamation's Strategic Plan. Reclamation's Strategic Plan has evolved significantly based on the many comments Reclamation has received. Throughout the months of April and May, Reclamation held dozens of meetings and briefings with other Federal, State and local government agencies, water users, power users, Indian tribes, conservationists, academics and other stakeholders, customers and partners and their associated organizations across the West and in Washington, D.C. Reclamation has used the Internet and the Federal Register to solicit public input on the plan.

Meetings occurred in diverse settings such as Sacramento, California; Bismarck, North Dakota; Denver, Colorado; Sidney, Montana; Lincoln, Nebraska, and Austin, Texas. In total, about 34 meetings were held in the states of California, Idaho, Oregon, Washington, New Mexico, Wyoming, North Dakota, South Dakota, Montana, Colorado, Nebraska, Oklahoma, Texas, Kansas, as well as Washington, D.C. A broad cross section of Federal agencies including the Bureau of Land Management, Western Area Power Administration, and the U.S. Forest Service attended Reclamation's meetings. Other participants included state agencies such as the Arizona Department of Water Resources, water districts such as the Imperial Irrigation District, and environmental organizations such as Water Watch.

Reclamation received comments on the draft strategic plan from a variety of entities. Some were favorable. Others were critical. Based on all the comments received, Reclamation has significantly revised its Strategic Plan. Reclamation will continue to disseminate information concerning its programs to build public understanding and confidence and greater public involvement in its activities.

Program Evaluation

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

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

Key Uncontrollable Factors

External factors that could influence the achievement of Reclamation's goals are: changes in statutory requirements, constraints or funding levels; acts of nature (i.e., flood, drought, seismic activities, fires, and other natural events); unsuccessful negotiations with interested parties and/or litigation brought by third parties; and, changes in political priorities.

Reclamation's Strategic Plan

This Strategic Plan is developed around a framework of six essential goal categories and related specific mission goals to effect long-term outcomes. The goal categories are linked to these mission goals to attain Reclamation's mission. The mission goals enable Reclamation to implement measurable and demonstrable annual program performance goals. Accomplishments will be measured through the use of long-term goals and annual goals. Both the long-term goals and the annual goals will be described in our annual plans.

In forthcoming annual plans, performance indicators will be used for assessing the results of Reclamation's program activities. These indicators will help Reclamation and its stakeholders, customers and partners determine whether Reclamation has met its objectives and achieved desired results. To the extent possible, performance indicators will be expressed in the form of outcomes—measures designed to show a program's achievements in light of intended results.

In addition to objective, tangible measures of Reclamation-wide performance, Reclamation will report on selected activities that gauge its progress. Because much of its on-the-ground mission is focused on management of a finite, but highly variable water supply across the 17 Western States, Reclamation will consider local situations as well as a West-wide perspective to understand how effectively it is managing a finite water supply among competing demands, multiple project purposes, and national and international policies and priorities.

MISSION STATEMENT

The mission of the Bureau of Reclamation is to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public.

Goal Categories

This Strategic Plan sets forth six goal categories to articulate the general, long-term activities and initiatives necessary for Reclamation to carry out its mission. The goal categories are based on the program activities within Reclamation's budget structure. Identifying these goal categories enabled Reclamation to develop mission goals to ensure that its resources, both people and financial, are focused on the accomplishment of specific goals.

Mission Goals

Mission goals identified under each goal category set forth activities and expected outcomes necessary to implement Reclamation's strategic plan.

Long-Term Goals

Long-term Goals set forth specific results that Reclamation seeks to achieve by its programs through the year 2002. These Long-term Goals represent the items that Reclamation will measure in gauging its performance for and its service to the American Public. The Long-term Goals establish measures for annual performance. To ensure that its Long-term Goals are attained, Reclamation will prepare an annual performance plan that will identify annual performance indicators to demonstrate how the Long-term Goals are being met. Accordingly, these Long-term Goals are often directed at a key aspect of a mission objective rather than the entire objective.

Mission: WATER AND ENERGY

Goal Category 1: WATER AND ENERGY MANAGEMENT AND DEVELOPMENT

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

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

The objective in the execution of this activity is to gain the greatest overall benefit from existing water and energy resources in a manner that is efficient and effective, uses sound conservation practices, and sustains the environment. To address this objective Reclamation will manage water

resources in cooperation with others to improve water quantity and quality for agricultural, municipal, industrial, rural, domestic, hydropower, recreational, and fish and wildlife purposes.

Reclamation, will, as appropriate, manage water and energy resources to address resource needs from an ecosystem perspective and on a watershed/river basin level.



Mission Goal 1 — Manage, Develop and Protect Water and Related Resources

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

Long-term Goals:

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

Mission Goal 2 — Increase Water Availability

The desired outcome is to increase the amount of water available for multiple purposes through shared technology, expertise, and cooperative decisionmaking. Working in cooperation with State, Tribal, local and other entities, Reclamation will, pursuant to its authorities and where appropriate, encourage the development of consensus-based, structural and non-structural solutions to water supply problems that result in economically justified and environmentally compatible water supplies. Such water supplies can assist in meeting growing demands among rural, Tribal, urban and environmental uses as well as help to sustain deliveries to existing users. Future structural developments could be required, for example in order to implement fully the 1994 San Francisco Bay-San Joaquin Delta Water Agreements, to construct Tribal water supply systems, and to encourage water reclamation and reuse.

Competition for finite water resources requires more efficient use of developed supplies. Greater efficiency will enhance the delivery of water to existing uses and, in some circumstances, make water available for additional uses consistent with applicable Federal, State, and Tribal law and contract requirements. Stretching water supplies—through water conservation, recycling, voluntary water transfers, water marketing on a willing seller/willing buyer basis, water banking, drought management, and conjunctive use of surface and groundwater and research—is a better means to achieve Reclamation's water resources management mission. Water conservation plans are required for many Reclamation project beneficiaries either through provisions of the Reclamation Reform Act, Central Valley Improvement Act, or contracts. Reclamation will provide technical assistance to water users through its Water Conservation Field Services Program to work cooperatively with districts and others to achieve water conservation in the field, as appropriate. Completing the plans will allow systematic implementation of water conservation measures. Plans will identify partnerships, cost-share goals, environmental considerations, and educational opportunities. Reclamation will avoid duplicating efforts already

implemented by State agencies and Tribes, and will work in concert with those entities to supplement and complement their efforts.

Long-term Goals:

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

Mission Goal 3 — Complete Projects Under Construction

The desired outcome is to meet Western water quantity, water quality, and environmental needs through the completion of new or improved facilities, through direct participation and/or technical assistance. To realize project benefits and to expedite recovery of the Federal capital investment from beneficiaries by placing projects into repayment status, Reclamation will place priority on the completion of ongoing construction projects. Partnerships with State, local, and Indian Tribal governments and others will be instrumental in the successful development of water and related resources projects. Development will be carefully balanced to assure that projects are economically and environmentally sound and in the best interest of the American public.

Long-term Goal:

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

Mission Goal 4 — Fulfill Obligations to Indian Tribes

Indian Tribes have a critical need for water resource infrastructure. Therefore, the desired outcome is to assist Federally recognized Indian Tribes to develop and manage their water resources for present and future generations. Reclamation will assist Indian Tribes with development and management of their water resources to promote and contribute to their economic self-sufficiency, improved standard of living, improved public health, and to the

sustainability of ecosystems dependent upon these water resources. Through partnerships, Reclamation will undertake those actions necessary to formulate water and related resources management alternatives when requested to do so by Tribal governments. Reclamation, as requested, will work with Indian Tribes to conduct water and related resources management studies and technology transfers, and to evaluate and assess existing management practices to improve the management of Tribal water and related resources projects. Reclamation will make a special effort to make Tribes, who have not traditionally been large-scale Reclamation partners, more aware of opportunities for partnerships. Therefore, Reclamation will make a special effort to make Tribes more aware of the benefits of Reclamation programs. Reclamation will also seek to enter into partnerships with the Bureau of Indian Affairs and other Federal agencies, for the purpose of assisting Tribes.

Reclamation will continue to monitor its activities to ensure consistency with the Secretary's Indian trust responsibility. Reclamation will continue to participate in the Department's Indian Water Rights Settlement program. Reclamation will work with Tribes through the Self-Determination and Self-Governance programs by supporting special initiatives to assist Tribes to develop their water and related resources and to enhance their technical expertise. Reclamation will carry out its activities in a government-to-government manner respectful of Tribal sovereignty. For purposes of Reclamation's long-term goals, the principal way to increase the opportunities for tribes to benefit from the Reclamation program will be to provide "technical assistance," which is defined as:

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

Long-term Goals:

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

Mission Goal 5 — Maintain and Protect Water Quality

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

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

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

Long-term Goals:

1. In cooperation with the seven Colorado River Basin States and other Federal agencies in the Colorado River Basin Salinity Control Program, Reclamation will achieve the lowest cost means to improve water quality through salinity control projects by a "request for proposal" process.
2. Reclamation will improve water quality related to project operations to enable States, Tribes, local entities, and water users to implement voluntary measures to achieve their water quality objectives.

Mission Goal 6 — Research and Technology Transfer

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

Long-term Goal:

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

Goal Category 2: FACILITY OPERATIONS

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

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

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

Mission Goal 7 — Operate Facilities

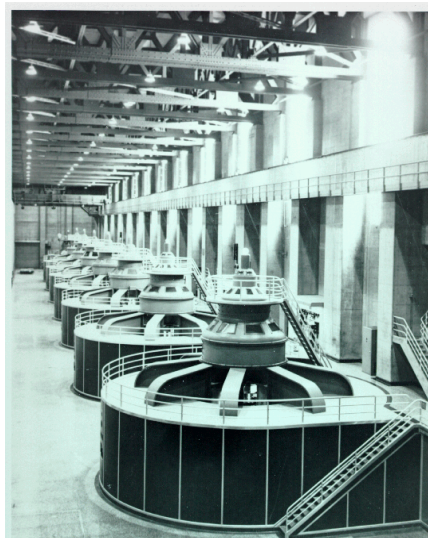
The desired outcome is to ensure continuous operating systems for delivery of project benefits. Reclamation will operate its water, power, recreation, and fish and wildlife facilities so as to maintain system reliability and promote improved water use efficiency and cost effectiveness. In water operations,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

Long-term Goals:

1. Manage facilities to prevent or minimize flood damage in cooperation with other Federal, State, tribal, and local agencies, taking into consideration water user contracts, protection and/or enhancement of the environment, Tribal trust and treaty responsibilities, and other public purposes.
2. By 2002, improve hydropower generation availability of non-seasonal units from 84 percent to at least 90 percent (industry standard).

Goal Category 3: FACILITY MAINTENANCE AND REHABILITATION

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



Mission Goal 8 — Maintain and Rehabilitate Facilities

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

Long-term Goals:

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

Mission Goal 9 — Reduce Risk to Public Safety

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

Most of Reclamation's Dam Safety efforts are directed at reducing the risks to the downstream public resulting from identified Safety of Dams deficiencies requiring structural modifications. Under the Reclamation Safety of Dams Act of 1978, as amended, Safety of Dams modifications can be made to correct deficiencies that result from revisions to seismic and hydrologic loads or changes in state-of-the-art technology. Based on knowledge available as of January 1997, Reclamation has identified or anticipated deficiencies at 23 dams requiring structural modifications that are planned for completion between 1998 and 2002. As appropriate, dam safety activities will be coordinated with State agencies.

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

Long-term Goals:

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

Goal Category 4: LAND MANAGEMENT AND DEVELOPMENT

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

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

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

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

Long-term Goal:

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

Mission Goal 11 — Land Resources Management

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

Long-term Goal:

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

Goal Category 5: FISH AND WILDLIFE MANAGEMENT AND DEVELOPMENT

This Goal Category covers Reclamation's activities in the conservation, enhancement, and restoration of fish and wildlife populations, including their habitats.

The objective is to conserve, enhance, and restore fish and wildlife populations, threatened and endangered species, and their habitats. Reclamation will accomplish this in the most environmentally and economically sound manner possible, in cooperation with others, and in compliance with Federal and State laws pertaining to fish and wildlife.



Mission Goal 12 — Watershed Approaches to Decisionmaking

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

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

Long-term Goal:

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

Goal Category 6: POLICY AND ADMINISTRATION

As the Administration and Congress move toward a balanced budget by FY 2002, Reclamation will serve the public by building on its reinvention successes of the last three years.

Through the implementation of improved business practices in recent years, Reclamation has made great strides toward meeting the challenge of providing water and related resources services in an efficient, effective manner at the lowest possible cost. Processes, procedures, and practices affecting every aspect of Reclamation's business are being scrutinized to determine if they can be eliminated or require reengineering.

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

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

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

Mission Goal 13 — Financial Management

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

with its power customers to improve its ability to meet critical operation and maintenance needs in a timely manner.

Long-term Goal:

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

Mission Goal 14 — Improve Customer Service

The desired outcome is to deliver high quality services to customers consistently. The ultimate goal of this Strategic Plan is to ensure that the highest quality services are being delivered to Reclamation's customers in the most efficient and economical manner. To ensure Reclamation's services meet the public's needs, feedback from customers and stakeholders will be sought on an ongoing basis, and reflected in the bureau's business practices and future plans. Reclamation will increase the level of communications and information provided Reclamation's customers about the resources it manages and the current regulations governing their use. Reclamation will provide ready access to accept customer comments and complaints by establishing state of the art communications technology for customer use.

Long-term Goal:

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

Mission Goal 15 — Diverse, Skilled Workforce Excellence

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

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

Long-term Goals:

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