

APPENDIX B

Managing for Excellence – Crosswalk of Action Items and Customer Objectives

Action Item No.	Description of Recommendations
<i>Relevant to all Customer Objectives—Culture of Collaboration</i>	
1. Strengthen relationships with customers and stakeholders	A “Policy on Collaboration” has been drafted for the Reclamation Manual establishing Reclamation’s philosophy and corresponding requirements for collaboration with customers and stakeholders “to identify and provide opportunities for effective participation, where appropriate, to meet Reclamation’s mission. Reclamation will meet with customers and stakeholders to develop and foster a participative relationship and to provide quality service. The degree of collaboration is largely dependent upon the complexity of the issue being addressed. Reclamation will initiate collaboration at the earliest stage possible; and it is imperative that information is shared with customers and stakeholders prior to key decisions being made. Reclamation will be transparent in operations and decision making process to the extent possible.”
37. Identify staff positions that require collaboration skills	A collaborative competency level has been developed and identified for each Reclamation employee with each position description modified to include an appropriate level of collaboration. The Commissioner sent a memorandum to all employees announcing the requirement for collaboration in all position descriptions and establishing the expectation of collaboration as a Reclamation value.
38. Collaborative competency curriculum	Individual Development Plan templates have been established as a tool by supervisors to provide training for employees on collaborative competencies. Supervisors will/have been coached in how to recruit for high performing employees who already possess collaborative skills and Human Resources Officers will develop questions related to collaboration for use on Quickhire. Courses on collaboration will be loaded on the Learning Management System.
39. Collaborative competency training for employees	
<i>Customer Objective 1. Transparency in budgeting</i>	
4. Identify decision making process gaps	Reclamation will build upon the past efforts of the 2004 Decision Process Team to more fully implement the steps and activities that comprise Reclamation’s decision making process into its day-to-day decisions and continue to communicate those decisions that have a Reclamation-wide impact or implication.
5. Revise delegations of authority	
6. Identify policy gaps	Following on Action Item 4, and critical to decision making in Reclamation is being able to respond effectively to the needs of its customers and other stakeholders in a manner that is consistent throughout the agency and which enhances the agency’s credibility at all levels. Reclamation is working to refine, review, revise and clarify its delegations of authority. Once delegations are adopted, a training module will be developed for use by line managers.
7. Expedite policy for identified gaps	

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	<p>Manual web site.</p> <p>The goal of preparing a new draft Policy on Budget and Performance Integration is to provide stakeholders with the opportunity to comment on it in draft form to enhance the common understanding of how Reclamation will respond to Budget and Performance Integration (also known as Performance Improvement Initiative) and to enhance the working relationships with our project partners. Using performance information is one tool that will assist Reclamation in budget formulation decisions. This Policy spells out the overarching approach Reclamation will undertake in using performance information in budget decisions and provides roles and responsibilities and key definitions that are critical to understanding the process. Reclamation will use standard integrated budgeting, performance, and accounting information systems at the program level to provide timely input and feedback for management throughout the budget formulation process. This will facilitate the goals of the President’s Management initiative to improve financial performance.</p>
12. Rightsizing	<p>“Rightsizing” is a continual, iterative process, and its successful accomplishment depends on having clearly articulated strategic goals regarding maintenance of core capability, cost effective provision of services, high quality data, and consistent business practices to inform the process. Rather than a transition plan setting forth a recommended number for the current or future size of Reclamation’s engineering and other technical services workforce, a set of organizational arrangements and business practices (i.e., a business model) that maintains the advantages of a decentralized organizational structure, but enables Reclamation, in collaboration with its customers, to continually evaluate the staffing needed to maintain its core engineering and other technical service capabilities and accomplish its mission in an efficient, transparent, and accountable manner will be put in place. Some potential organizational adjustments may be addressed, they will not involve major changes in our current structure of service delivery via area offices, regional offices, and the Technical Service Center, nor a major centralization of engineering and technical services staff.</p> <p>A proposed business model providing a conceptual framework and consisting of seven components, when implemented, will help ensure that engineering and other technical services are provided or obtained in the most efficient and cost-effective way possible and that Reclamation’s core engineering and other technical capabilities are maintained. Key to the operation of the model is the creation of a Coordination and Oversight Group (COG). It will improve coordination and communication, collect and analyze data on workload distribution and performance, monitor core capability, track staff utilization, recommend organizational adjustments, report on how well the objectives are being met, and make recommendations for improvements to the business practices.</p> <p>Whether on reserved or transferred works, Reclamation’s customers have a direct interest in what engineering and technical services are required, how those services are performed, and what the cost of those services will be. Reclamation therefore needs to work in partnership with its customers to ensure the delivery of high quality engineering and other technical services in an efficient and cost effective manner. A collaboration process as provided in the draft D&S proposed in the recommendations of Team 12 will afford customers the opportunity to be involved in decisions about the performance of such services and will also provide a process for determining if opportunities exist for customers, rather than Reclamation, to themselves perform, or contract with others to perform, such services in certain instances.</p>
20-23. Project management	<p>Reclamation will provide direction for use of project management in Policy and Directives and Standards, which have been drafted and distributed for review. These are designed to provide for continuity and the transfer of responsibility from one major project phase to another (such as from planning, to design and construction, to O&M) in an efficient manner. Appropriate directors, as delegated, will require project management to be practiced for all work that meets the definition of a project allowing for the degree of project management application to fit the</p>

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	work to be performed. Appropriate management and staff will receive training with formal certification handled on a case-by-case basis. A member of the RLT will provide oversight and hold periodic forums to address issues and share experiences in project management and report annually to the Deputy Commissioner, Operations.
25. Financial reporting for all infrastructure	<p>Each region will provide project customers with O&M budget and cost reports as required by Reclamation Manual Policy WTR P05, with a special emphasis on reports that report information at a mutually agreed level of detail, whether that be by activity, object code, combination of activity and object code, or other level of detail; report costs to the same level of detail as the budget; identify the share of cost to be reimbursed (advanced) by the customer; cover the current fiscal year budget plus the next two budget years; include narrative explanations of significant variances of actual costs to current year budgets, and any significant variance between the current and future budget years; and available on a mutually agreed schedule.</p> <p>Each region will continue to meet with each project customer as required by Reclamation Manual Policy WTR P05, to review and discuss the status of the O&M budget and costs for the current year; explain costs (what they are, where they came from, etc.); explain any variances from budgeted or estimated amounts; review and explain the information in SPCCR and the customer’s “construction repayment obligation”, including any increases/decreases for the year; review and explain the information in the Incidental Revenues Report, and the application of any revenue credits against any amounts owed to Reclamation by the customer; review and explain the costs being considered in development of power and water rates for the upcoming year; review and explain the information in the “Facility Condition and Investment Summary” and any anticipated future O&M repair costs that the customer will share in, seek customer input for the formulation of the O&M budget well in advance of the submittal to the BRC; review and explain the O&M bill for the upcoming year; and to identify any specific reporting needs of the customer for the upcoming year. Meetings with the customer should be held a minimum of once or twice per year, or more often as mutually agreed.</p>
29-30. Analyze effectiveness of O&M planning and integrate with budget process	Reclamation’s Facilities O&M team is developing a quantifiable prioritization framework for O&M to be used in the Reclamation-wide BRC process that is flexible enough to accommodate special situations; an analysis of the past 10 years of expenditures for large RAX items (replacements, additions, and extraordinary maintenance), normal RAX items, and congressional write-ins; development of a strategy for the next 10 to 20 years for a capital rehabilitation investment plan to ensure the funding strategy needed to successfully address RAX needs; and evaluation of opportunities to improve procurement, design, and construction management practices in support of O&M planning and execution.
<i>Customer Objective 2. Transparency in Accounting</i>	
14-15. Implement design, estimating, and oversight functions policy and procedures for oversight and design and construction estimates	<p>Through FAC P10 Reclamation will maintain a corporate process and system to provide independent oversight for major agency projects, work, or activities (projects) that include design, cost estimating, and construction (DEC). Corporate oversight for these projects is to support successful project accomplishment, ensure high quality, maintain credibility with water and power users and other customers, and otherwise sustain Reclamation’s credibility. The key feature of the independent oversight review process is independent oversight reviews performed on specific DEC projects. All projects for which Reclamation is responsible that include DEC will be subject to the independent DEC oversight requirements contained in this Policy. Subject projects include construction, upgrades, renovations, modifications, rehabilitations, alterations, maintenance, repairs, etc.</p> <p>FAC 10-01 references responsibilities, and describes requirements and procedures for the independent DEC oversight review (oversight review) process, including identifying projects that will be reviewed, developing and managing oversight review schedules, preparing for and performing oversight reviews, and reporting results of oversight reviews. It also presents required characteristics of oversight reviews and budget directives.</p>

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20-23. Project management	Reclamation will provide direction for use of project management in Policy and Directives and Standards, which have been drafted and distributed for review. These are designed to provide for continuity and the transfer of responsibility from one major project phase to another (such as from planning, to design and construction, to O&M) in an efficient manner. Appropriate directors, as delegated, will require project management to be practiced for all work that meets the definition of a project allowing for the degree of project management application to fit the work to be performed. Appropriate management and staff will receive training with formal certification handled on a case-by-case basis. A member of the RLT will provide oversight and hold periodic forums to address issues and share experiences in project management and report annually to the Deputy Commissioner, Operations.
25. Financial reporting for all infrastructure	<p>FIN 06-02 establishes a standardized Reclamation-wide content, format, and due-date requirements for Statement of Project Construction Cost and Repayment (SPCCR) preparation. This D&S addresses Reclamation's need to present the relationship between project cost and repayment, in a consistent manner between regions and projects that is easily understood by Reclamation employees, project beneficiaries, and other interested parties. This standardized presentation will benefit Reclamation by providing a consistent tool for use in management's decision-making process, and the presentation of project cost and repayment status to outside interested entities.</p> <p>Incidental revenue reports have been developed that display the amount, type, and source of incidental revenues credited to a project, application of those revenues to the various functions of the project; and accumulation of tail-end repayment credits where appropriate. The reports will be presented consistently throughout Reclamation's financial reporting systems to provide greater transparency.</p> <p>Comprehensive financial management training programs have been developed for both Reclamation managers and customers, and are currently being piloted. The final training programs will be required of Reclamation managers and offered to customers to promote a better understanding of the use of project financial information.</p>
<i>Customer Objective 3. Transparency in Planning</i>	
4. Identify decision making process gaps	Reclamation will build upon the past efforts of the 2004 Decision Process Team to more fully implement the steps and activities that comprise Reclamation's decision making process into its day-to-day decisions and continue to communicate those decisions that have a Reclamation-wide impact or implication.
5. Revise delegations of authority	Following on Action Item 4, and critical to decision making in Reclamation is being able to respond effectively to the needs of its customers and other stakeholders in a manner that is consistent throughout the agency and which enhances the agency's credibility at all levels. Reclamation is working to refine, review, revise and clarify its delegations of authority. Once delegations are adopted, a training module will be developed for use by line managers.
6. Identify policy gaps	Reclamation has also taken the initiative to identify and prioritize policy gaps created by the sunseting of the Reclamation Instructions or because of new organizational needs. The areas given the highest priority were those critical to addressing current or near-term issues and challenges and included: Cost Estimating; Design, Estimating, and Construction Oversight; Operation and Maintenance Cost Allocation; Program Coordination and Budget; Report Certification/Project Planning; and Title XVI Program. As part of this initiative, Reclamation also has reviewed the process associated with developing draft policy and directives and standards to include contacts for comments, responsibility for disposition of comments received, minimum 30-day internal review, and a mandatory minimum 30-day posting of draft policy and directives and standards on the Reclamation Manual web site to ensure public comment. An inventory of these and future draft policy and directives and standards will be maintained and available online. All final, approved policy and directives and standards will be posted on the Reclamation
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	<p>Manual web site.</p> <p>A policy and D&S were released in June 2007 that established requirements for certification of select water resources management reports. The benefits of these certification requirements are improvements in the quality of Reclamation's water resources management reports and consistency among reports selected for certification. Policy and D&S associated with project planning are also being developed. The subject of these releases is the planning process conducted to conform to the <i>Economic and Environmental Principles and Guidelines for Water and Related Resources Implementation Studies, March 10, 1983</i>. These releases establish requirements for Reclamation planning activities, including appraisal studies and feasibility studies, which are followed for projects that result in a Reclamation request to Congress for project authorization. These requirements will result in consistent, systematic and efficient planning studies.</p>
12. Rightsizing	<p>"Rightsizing" is a continual, iterative process, and its successful accomplishment depends on having clearly articulated strategic goals regarding maintenance of core capability, cost effective provision of services, high quality data, and consistent business practices to inform the process. Rather than a transition plan setting forth a recommended number for the current or future size of Reclamation's engineering and other technical services workforce, a set of organizational arrangements and business practices (i.e., a business model) that maintains the advantages of a decentralized organizational structure, but enables Reclamation, in collaboration with its customers, to continually evaluate the staffing needed to maintain its core engineering and other technical service capabilities and accomplish its mission in an efficient, transparent, and accountable manner will be put in place. Some potential organizational adjustments may be addressed, they will not involve major changes in our current structure of service delivery via area offices, regional offices, and the Technical Service Center, nor a major centralization of engineering and technical services staff.</p> <p>A proposed business model providing a conceptual framework and consisting of seven components, when implemented, will help ensure that engineering and other technical services are provided or obtained in the most efficient and cost-effective way possible and that Reclamation's core engineering and other technical capabilities are maintained. Key to the operation of the model is the creation of a Coordination and Oversight Group (COG). It will improve coordination and communication, collect and analyze data on workload distribution and performance, monitor core capability, track staff utilization, recommend organizational adjustments, report on how well the objectives are being met, and make recommendations for improvements to the business practices.</p> <p>Whether on reserved or transferred works, Reclamation's customers have a direct interest in what engineering and technical services are required, how those services are performed, and what the cost of those services will be. Reclamation therefore needs to work in partnership with its customers to ensure the delivery of high quality engineering and other technical services in an efficient and cost effective manner. A collaboration process as provided in the draft D&S proposed in the recommendations of Team 12 will afford customers the opportunity to be involved in decisions about the performance of such services and will also provide a process for determining if opportunities exist for customers, rather than Reclamation, to themselves perform, or contract with others to perform, such services in certain instances.</p>
14-15. Implement design, estimating, and oversight functions policy and procedures for	<p>Through FAC P10 Reclamation will maintain a corporate process and system to provide independent oversight for major agency projects, work, or activities (projects) that include design, cost estimating, and construction (DEC). Corporate oversight for these projects is to support successful project accomplishment, ensure high quality, maintain credibility with water and power users and other customers, and otherwise sustain Reclamation's credibility. The key feature of the independent oversight review process is independent oversight reviews performed on specific DEC projects. All projects for which Reclamation is responsible that include DEC will be subject to the independent DEC oversight</p>

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oversight and design and construction estimates	<p>requirements contained in this Policy. Subject projects include construction, upgrades, renovations, modifications, rehabilitations, alterations, maintenance, repairs, etc.</p> <p>FAC 10-01 references responsibilities, and describes requirements and procedures for the independent DEC oversight review (oversight review) process, including identifying projects that will be reviewed, developing and managing oversight review schedules, preparing for and performing oversight reviews, and reporting results of oversight reviews. It also presents required characteristics of oversight reviews and budget directives.</p>
16. Engineering Standards	<p>Reclamation has implemented or is in the process of implementing improvements to its overall engineering standards with regards to design data collection, design standards, the design process, and the closeout process. The design data collection guidelines have been finalized to provide a comprehensive listing of data to be collected for the preparation of any appraisal, feasibility, or specifications designs performed by or for Reclamation.</p> <p>A comprehensive review of the Reclamation Instructions, Series 130 design standards (sunsetting in 1993) is being undertaken with regard to formal design standards, design manuals, engineering monographs, technical memoranda, and commonly accepted practices. The review will allow for both internal and external input and will determine what standards will be incorporated into the Reclamation Manual.</p> <p>Clear and concise Policies and Directives and Standards developed by the Office of Technical Resources regarding the total design process will ensure consistency in Reclamation’s decentralized organization. In coordination with the business practices being proposed by Team 12, the “Final Design Process” will be supplemented to establish and implement a communications plan between customers, local Reclamation offices, and the design provider to ensure stakeholder input in development of the designs.</p> <p>Reclamation will evaluate alternative methods to more efficiently produce designs that are intended for construction solicitations, including an assessment of the impact to total project costs of using more performance based specifications and standardized designs. Reclamation will also begin monitoring internal and external costs and schedules for designs to assess the total costs to complete designs versus the initial estimates. A Directive and Standard will be drafted establishing a process to ensure project closure and acquire valuable customer information related to design services.</p>
20-23. Project Management	<p>Reclamation will provide direction for use of project management in Policy and Directives and Standards, which have been drafted and distributed for review. These are designed to provide for continuity and the transfer of responsibility from one major project phase to another (such as from planning, to design and construction, to O&M) in an efficient manner. Appropriate directors, as delegated, will require project management to be practiced for all work that meets the definition of a project allowing for the degree of project management application to fit the work to be performed. Appropriate management and staff will receive training with formal certification handled on a case-by-case basis. A member of the RLT will provide oversight and hold periodic forums to address issues and share experiences in project management and report annually to the Deputy Commissioner, Operations.</p>
<i>Customer Objective 4. Commitment to cost-effective project O&M at the project level</i>	
4. Identify decision making process gaps	<p>Reclamation will build upon the past efforts of the 2004 Decision Process Team to more fully implement the steps and activities that comprise Reclamation’s decision making process into its day-to-day decisions and continue to communicate those decisions that have a Reclamation-wide impact or implication.</p>
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authority	Following on Action Item 4, and critical to decision making in Reclamation is being able to respond effectively to the needs of its customers and other stakeholders in a manner that is consistent throughout the agency and which enhances the agency's credibility at all levels. Reclamation is working to refine, review, revise and clarify its delegations of authority. Once delegations are adopted, a training module will be developed for use by line managers.
25. Financial reporting for all infrastructure	<p>Each region will provide project customers with O&M budget and cost reports as required by Reclamation Manual Policy WTR P05, with a special emphasis on reports that report information at a mutually agreed level of detail, whether that be by activity, object code, combination of activity and object code, or other level of detail; report costs to the same level of detail as the budget; identify the share of cost to be reimbursed (advanced) by the customer; cover the current fiscal year budget plus the next two budget years; include narrative explanations of significant variances of actual costs to current year budgets, and any significant variance between the current and future budget years; and available on a mutually agreed schedule.</p> <p>Each region will continue to meet with each project customer as required by Reclamation Manual Policy WTR P05, and as amended by this document, to review and discuss the status of the O&M budget and costs for the current year; explain costs (what they are, where they came from, etc.); explain any variances from budgeted or estimated amounts; review and explain the information in SPCCR and the customer's "construction repayment obligation", including any increases/decreases for the year; review and explain the information in the Incidental Revenues Report, and the application of any revenue credits against any amounts owed to Reclamation by the customer; review and explain the costs being considered in development of power and water rates for the upcoming year; review and explain the information in the "Facility Condition and Investment Summary" and any anticipated future O&M repair costs that the customer will share in, seek customer input for the formulation of the O&M budget well in advance of the submittal to the BRC; review and explain the O&M bill for the upcoming year; and to identify any specific reporting needs of the customer for the upcoming year. Meetings with the customer should be held a minimum of once or twice per year, or more often as mutually agreed.</p>
26-27. Transfer and outsource opportunities for O&M	Reclamation prefers that project beneficiaries perform day-to-day O&M where appropriate and in the best interest of the public, through a formal transfer agreement, with Reclamation in the oversight role. Typically, the terms of the repayment contract may require the repayment entity to assume responsibility for O&M upon project completion. Reclamation has identified 16 facilities or projects where interest already exists or the facility was determined to be a good candidate for pursuing O&M transfer agreements. Regional Directors and area managers, as appropriate, will be attempting to secure formal O&M transfer agreements for these 16 facilities upon mutually agreeable terms and conditions with the project beneficiaries, as well as seeking other opportunities for contracting O&M where deemed appropriate.
29-30. Analyze effectiveness of O&M planning and integrate into budget process	In order to improve overall efficiency and consistency of asset management, Reclamation will seek to measure the performance and condition of their water delivery facility assets to identify best practices, and develop performance measures that apply to O&M planning which will result in increased O&M effectiveness and efficiency. Management, facility personnel, and customers will be provided meaningful performance and condition data regarding specific performance and condition of facilities in order to increase visibility and ownership. To enhance performance efficiency and lower costs, scheduling, planning, and tracking of O&M work will be adopted for both water and power facilities. Quantifiable condition assessment tools and metrics will be developed for major components of water facilities to gain consistency within the Facility Reliability Rating or alternative metrics that are adopted.
<i>Customer Objective 5. Cost-effective design, contracting, and construction of user funded facilities</i>	
12. Rightsizing	"Rightsizing" is a continual, iterative process, and its successful accomplishment depends on having clearly articulated strategic goals regarding maintenance of core capability, cost effective provision of services, high quality data, and consistent business practices to inform the process.

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	<p>Rather than a transition plan setting forth a recommended number for the current or future size of Reclamation’s engineering and other technical services workforce, a set of organizational arrangements and business practices (i.e., a business model) that maintains the advantages of a decentralized organizational structure, but enables Reclamation, in collaboration with its customers, to continually evaluate the staffing needed to maintain its core engineering and other technical service capabilities and accomplish its mission in an efficient, transparent, and accountable manner will be put in place. Some potential organizational adjustments may be addressed, they will not involve major changes in our current structure of service delivery via area offices, regional offices, and the Technical Service Center, nor a major centralization of engineering and technical services staff.</p> <p>A proposed business model providing a conceptual framework and consisting of seven components, when implemented, will help ensure that engineering and other technical services are provided or obtained in the most efficient and cost-effective way possible and that Reclamation’s core engineering and other technical capabilities are maintained. Key to the operation of the model is the creation of a Coordination and Oversight Group (COG). It will improve coordination and communication, collect and analyze data on workload distribution and performance, monitor core capability, track staff utilization, recommend organizational adjustments, report on how well the objectives are being met, and make recommendations for improvements to the business practices.</p> <p>Whether on reserved or transferred works, Reclamation’s customers have a direct interest in what engineering and technical services are required, how those services are performed, and what the cost of those services will be. Reclamation therefore needs to work in partnership with its customers to ensure the delivery of high quality engineering and other technical services in an efficient and cost effective manner. A collaboration process as provided in the draft D&S proposed in the recommendations of Team 12 will afford customers the opportunity to be involved in decisions about the performance of such services and will also provide a process for determining if opportunities exist for customers, rather than Reclamation, to themselves perform, or contract with others to perform, such services in certain instances.</p>
<p>14-15. Implement design, estimating, and oversight functions policy and procedures for oversight and design and construction estimates</p>	<p>Through FAC P10 Reclamation will maintain a corporate process and system to provide independent oversight for major agency projects, work, or activities (projects) that include design, cost estimating, and construction (DEC). Corporate oversight for these projects is to support successful project accomplishment, ensure high quality, maintain credibility with water and power users and other customers, and otherwise sustain Reclamation’s credibility. The key feature of the independent oversight review process is independent oversight reviews performed on specific DEC projects. All projects for which Reclamation is responsible that include DEC will be subject to the independent DEC oversight requirements contained in this Policy. Subject projects include construction, upgrades, renovations, modifications, rehabilitations, alterations, maintenance, repairs, etc.</p> <p>FAC 10-01 references responsibilities, and describes requirements and procedures for the independent DEC oversight review (oversight review) process, including identifying projects that will be reviewed, developing and managing oversight review schedules, preparing for and performing oversight reviews, and reporting results of oversight reviews. It also presents required characteristics of oversight reviews and budget directives.</p>
<p>16. Engineering Standards</p>	<p>Reclamation has implemented or is in the process of implementing improvements to its overall engineering standards with regards to design data collection, design standards, the design process, and the closeout process. The design data collection guidelines have been finalized to provide a comprehensive listing of data to be collected for the preparation of any appraisal, feasibility, or specifications designs performed by or for Reclamation.</p>

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	<p>A comprehensive review of the Reclamation Instructions, Series 130 design standards (sunsetted in 1993) is being undertaken with regard to formal design standards, design manuals, engineering monographs, technical memoranda, and commonly accepted practices. The review will allow for both internal and external input and will determine what standards will be incorporated into the Reclamation Manual.</p> <p>Clear and concise Policies and Directives and Standards developed by the Office of Technical Resources regarding the total design process will ensure consistency in Reclamation’s decentralized organization. In coordination with the business practices being proposed by Team 12, the “Final Design Process” will be supplemented to establish and implement a communications plan between customers, local Reclamation offices, and the design provider to ensure stakeholder input in development of the designs.</p> <p>Reclamation will evaluate alternative methods to more efficiently produce designs that are intended for construction solicitations, including an assessment of the impact to total project costs of using more performance based specifications and standardized designs. Reclamation will also begin monitoring internal and external costs and schedules for designs to assess the total costs to complete designs versus the initial estimates. A Directive and Standard will be drafted establishing a process to ensure project closure and acquire valuable customer information related to design services.</p>
20-23. Project management	<p>Reclamation will provide direction for use of project management in Policy and Directives and Standards, which have been drafted and distributed for review. These are designed to provide for continuity and the transfer of responsibility from one major project phase to another (such as from planning, to design and construction, to O&M) in an efficient manner. Appropriate directors, as delegated, will require project management to be practiced for all work that meets the definition of a project allowing for the degree of project management application to fit the work to be performed. Appropriate management and staff will receive training with formal certification handled on a case-by-case basis. A member of the RLT will provide oversight and hold periodic forums to address issues and share experiences in project management and report annually to the Deputy Commissioner, Operations.</p>
28. Find opportunities for title transfer	<p>Beyond transferring O&M, is transferring title of projects or facilities to project sponsors. While Reclamation has a Title Transfer Program in place, draft legislation has been prepared that will include authority for Reclamation to transfer title to specific types of projects in a more expeditious manner. The process would consider analysis of financial, operations, and environmental characteristics of the project, including associated lands and facilities that are under consideration for title transfer thus determining how simple or complicated a transfer may be. The draft legislation would allow Reclamation to transfer certain projects, facilities and parts of projects that are considered to be less complicated and controversial, based upon a set of criteria, without need for further legislative action. More complicated or controversial transfers would still require additional Congressional authorization. Reclamation is currently working with OMB and other Executive branch agencies to complete development of the proposed legislation and hopes to have it submitted to Congress by early spring of 2008.</p>
<i>Customer Objective 6. Overhead</i>	
12. Rightsizing	<p>“Rightsizing” is a continual, iterative process, and its successful accomplishment depends on having clearly articulated strategic goals regarding maintenance of core capability, cost effective provision of services, high quality data, and consistent business practices to inform the process. Rather than a transition plan setting forth a recommended number for the current or future size of Reclamation’s engineering and other technical services workforce, a set of organizational arrangements and business practices (i.e., a business model) that maintains the advantages of a decentralized organizational structure, but enables Reclamation, in collaboration with its customers, to continually evaluate the staffing needed to maintain its core engineering and other technical service capabilities and accomplish its mission in an efficient, transparent, and accountable manner will be put in place. Some potential organizational adjustments may be addressed, they will not involve major changes in our current</p>

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	<p>structure of service delivery via area offices, regional offices, and the Technical Service Center, nor a major centralization of engineering and technical services staff.</p> <p>A proposed business model providing a conceptual framework and consisting of seven components, when implemented, will help ensure that engineering and other technical services are provided or obtained in the most efficient and cost-effective way possible and that Reclamation's core engineering and other technical capabilities are maintained. Key to the operation of the model is the creation of a Coordination and Oversight Group (COG). It will improve coordination and communication, collect and analyze data on workload distribution and performance, monitor core capability, track staff utilization, recommend organizational adjustments, report on how well the objectives are being met, and make recommendations for improvements to the business practices.</p> <p>Whether on reserved or transferred works, Reclamation's customers have a direct interest in what engineering and technical services are required, how those services are performed, and what the cost of those services will be. Reclamation therefore needs to work in partnership with its customers to ensure the delivery of high quality engineering and other technical services in an efficient and cost effective manner. A collaboration process as provided in the draft D&S proposed in the recommendations of Team 12 will afford customers the opportunity to be involved in decisions about the performance of such services and will also provide a process for determining if opportunities exist for customers, rather than Reclamation, to themselves perform, or contract with others to perform, such services in certain instances.</p>
<i>Customer Objective 7. Revision of Reclamation standards for construction and O&M</i>	
14-15. Implement design, estimating, and oversight functions policy and procedures for oversight and design and construction estimates	<p>Through FAC P10 Reclamation will maintain a corporate process and system to provide independent oversight for major agency projects, work, or activities (projects) that include design, cost estimating, and construction (DEC). Corporate oversight for these projects is to support successful project accomplishment, ensure high quality, maintain credibility with water and power users and other customers, and otherwise sustain Reclamation's credibility. The key feature of the independent oversight review process is independent oversight reviews performed on specific DEC projects. All projects for which Reclamation is responsible that include DEC will be subject to the independent DEC oversight requirements contained in this Policy. Subject projects include construction, upgrades, renovations, modifications, rehabilitations, alterations, maintenance, repairs, etc.</p> <p>FAC 10-01 references responsibilities, and describes requirements and procedures for the independent DEC oversight review (oversight review) process, including identifying projects that will be reviewed, developing and managing oversight review schedules, preparing for and performing oversight reviews, and reporting results of oversight reviews. It also presents required characteristics of oversight reviews and budget directives.</p>
16. Engineering Standards	<p>Reclamation has implemented or is in the process of implementing improvements to its overall engineering standards with regards to design data collection, design standards, the design process, and the closeout process. The design data collection guidelines have been finalized to provide a comprehensive listing of data to be collected for the preparation of any appraisal, feasibility, or specifications designs performed by or for Reclamation.</p> <p>A comprehensive review of the Reclamation Instructions, Series 130 design standards (sunsetting in 1993) is being undertaken with regard to formal design standards, design manuals, engineering monographs, technical memoranda, and commonly accepted practices. The review will allow for both internal and external input and will determine what standards will be incorporated into the Reclamation Manual.</p>

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	<p>Clear and concise Policies and Directives and Standards developed by the Office of Technical Resources regarding the total design process will ensure consistency in Reclamation’s decentralized organization. In coordination with the business practices being proposed by Team 12, the “Final Design Process” will be supplemented to establish and implement a communications plan between customers, local Reclamation offices, and the design provider to ensure stakeholder input in development of the designs.</p> <p>Reclamation will evaluate alternative methods to more efficiently produce designs that are intended for construction solicitations, including an assessment of the impact to total project costs of using more performance based specifications and standardized designs. Reclamation will also begin monitoring internal and external costs and schedules for designs to assess the total costs to complete designs versus the initial estimates. A Directive and Standard will be drafted establishing a process to ensure project closure and acquire valuable customer information related to design services.</p>
<i>Customer Objective 8. Improved customer input relative to outsourcing decisions</i>	
12. Rightsizing	<p>“Rightsizing” is a continual, iterative process, and its successful accomplishment depends on having clearly articulated strategic goals regarding maintenance of core capability, cost effective provision of services, high quality data, and consistent business practices to inform the process. Rather than a transition plan setting forth a recommended number for the current or future size of Reclamation’s engineering and other technical services workforce, a set of organizational arrangements and business practices (i.e., a business model) that maintains the advantages of a decentralized organizational structure, but enables Reclamation, in collaboration with its customers, to continually evaluate the staffing needed to maintain its core engineering and other technical service capabilities and accomplish its mission in an efficient, transparent, and accountable manner will be put in place. Some potential organizational adjustments may be addressed, they will not involve major changes in our current structure of service delivery via area offices, regional offices, and the Technical Service Center, nor a major centralization of engineering and technical services staff.</p> <p>A proposed business model providing a conceptual framework and consisting of seven components, when implemented, will help ensure that engineering and other technical services are provided or obtained in the most efficient and cost-effective way possible and that Reclamation’s core engineering and other technical capabilities are maintained. Key to the operation of the model is the creation of a Coordination and Oversight Group (COG). It will improve coordination and communication, collect and analyze data on workload distribution and performance, monitor core capability, track staff utilization, recommend organizational adjustments, report on how well the objectives are being met, and make recommendations for improvements to the business practices.</p> <p>Whether on reserved or transferred works, Reclamation’s customers have a direct interest in what engineering and technical services are required, how those services are performed, and what the cost of those services will be. Reclamation therefore needs to work in partnership with its customers to ensure the delivery of high quality engineering and other technical services in an efficient and cost effective manner. A collaboration process as provided in the draft D&S proposed in the recommendations of Team 12 will afford customers the opportunity to be involved in decisions about the performance of such services and will also provide a process for determining if opportunities exist for customers, rather than Reclamation, to themselves perform, or contract with others to perform, such services in certain instances.</p>
14-15. Implement design, estimating, and oversight	<p>Through FAC P10 Reclamation will maintain a corporate process and system to provide independent oversight for major agency projects, work, or activities (projects) that include design, cost estimating, and construction (DEC). Corporate oversight for these projects is to support successful project accomplishment, ensure high quality, maintain credibility with water and power users and other customers, and otherwise</p>

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functions policy and procedures for oversight and design and construction estimates	<p>sustain Reclamation’s credibility. The key feature of the independent oversight review process is independent oversight reviews performed on specific DEC projects. All projects for which Reclamation is responsible that include DEC will be subject to the independent DEC oversight requirements contained in this Policy. Subject projects include construction, upgrades, renovations, modifications, rehabilitations, alterations, maintenance, repairs, etc.</p> <p>FAC 10-01 references responsibilities, and describes requirements and procedures for the independent DEC oversight review (oversight review) process, including identifying projects that will be reviewed, developing and managing oversight review schedules, preparing for and performing oversight reviews, and reporting results of oversight reviews. It also presents required characteristics of oversight reviews and budget directives.</p>
16. Engineering Standards	<p>Reclamation has implemented or is in the process of implementing improvements to its overall engineering standards with regards to design data collection, design standards, the design process, and the closeout process. The design data collection guidelines have been finalized to provide a comprehensive listing of data to be collected for the preparation of any appraisal, feasibility, or specifications designs performed by or for Reclamation.</p> <p>A comprehensive review of the Reclamation Instructions, Series 130 design standards (sunsetting in 1993) is being undertaken with regard to formal design standards, design manuals, engineering monographs, technical memoranda, and commonly accepted practices. The review will allow for both internal and external input and will determine what standards will be incorporated into the Reclamation Manual.</p> <p>Clear and concise Policies and Directives and Standards developed by the Office of Technical Resources regarding the total design process will ensure consistency in Reclamation’s decentralized organization. In coordination with the business practices being proposed by Team 12, the “Final Design Process” will be supplemented to establish and implement a communications plan between customers, local Reclamation offices, and the design provider to ensure stakeholder input in development of the designs.</p> <p>Reclamation will evaluate alternative methods to more efficiently produce designs that are intended for construction solicitations, including an assessment of the impact to total project costs of using more performance based specifications and standardized designs. Reclamation will also begin monitoring internal and external costs and schedules for designs to assess the total costs to complete designs versus the initial estimates. A Directive and Standard will be drafted establishing a process to ensure project closure and acquire valuable customer information related to design services.</p>
18. Develop a process to determine need for major repairs	<p>Early and continuous involvement of our customers and other stakeholders is necessary for success in all aspects of major repair projects from planning through completion. Reclamation also recognizes the value of continuing to develop, maintain, and expand partnerships among the Federal entities with similar responsibilities, such as expanding the joint Power O&M Workshop to include other Federal entities involved in the power industry. Each Area Office will have a documented major repair process in place readily available to customers and other stakeholders.</p>
19. Add value to major repairs	<p>This has been completed in the Pacific Northwest Region, and is underway in the remaining regions. The major repair process will recognize the need for flexibility to account for differing project-specific conditions and will emphasize customer involvement, including opportunities, if desired, to develop partnerships with other potential stakeholders, perform the analysis of alternatives, perform the major repair work itself, and other meaningful involvement.</p> <p>Directives and Standards related to facility reviews will be changed as appropriate to require that area managers invite a customer representative</p>

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	to be a member of the review team and that all team members on a facility review be involved from start to finish. In addition, the Reclamation O&M team will consider combining some of the many different facility reviews, in particular, the asset management and assessment tools such as HydroAMP, Facility Reliability Rating, etc.
20-23. Project management	Reclamation will provide direction for use of project management in Policy and Directives and Standards, which have been drafted and distributed for review. These are designed to provide for continuity and the transfer of responsibility from one major project phase to another (such as from planning, to design and construction, to O&M) in an efficient manner. Appropriate directors, as delegated, will require project management to be practiced for all work that meets the definition of a project allowing for the degree of project management application to fit the work to be performed. Appropriate management and staff will receive training with formal certification handled on a case-by-case basis. A member of the RLT will provide oversight and hold periodic forums to address issues and share experiences in project management and report annually to the Deputy Commissioner, Operations.
26-27. Transfer and outsource opportunities for O&M	Reclamation prefers that project beneficiaries perform day-to-day O&M where appropriate and in the best interest of the public, through a formal transfer agreement, with Reclamation in the oversight role. Typically, the terms of the repayment contract may require the repayment entity to assume responsibility for O&M upon project completion. Reclamation has identified 16 facilities or projects where interest already exists or the facility was determined to be a good candidate for pursuing O&M transfer agreements. Regional Directors and area managers, as appropriate, will be attempting to secure formal O&M transfer agreements for these 16 facilities upon mutually agreeable terms and conditions with the project beneficiaries, as well as seeking other opportunities for contracting O&M where deemed appropriate.
<i>Customer Objective 9. Existing positive customer relationships and processes are not jeopardized and existing contracts are respected</i>	
12. Rightsizing	<p>“Rightsizing” is a continual, iterative process, and its successful accomplishment depends on having clearly articulated strategic goals regarding maintenance of core capability, cost effective provision of services, high quality data, and consistent business practices to inform the process. Rather than a transition plan setting forth a recommended number for the current or future size of Reclamation’s engineering and other technical services workforce, a set of organizational arrangements and business practices (i.e., a business model) that maintains the advantages of a decentralized organizational structure, but enables Reclamation, in collaboration with its customers, to continually evaluate the staffing needed to maintain its core engineering and other technical service capabilities and accomplish its mission in an efficient, transparent, and accountable manner will be put in place. Some potential organizational adjustments may be addressed, they will not involve major changes in our current structure of service delivery via area offices, regional offices, and the Technical Service Center, nor a major centralization of engineering and technical services staff.</p> <p>A proposed business model providing a conceptual framework and consisting of seven components, when implemented, will help ensure that engineering and other technical services are provided or obtained in the most efficient and cost-effective way possible and that Reclamation’s core engineering and other technical capabilities are maintained. Key to the operation of the model is the creation of a Coordination and Oversight Group (COG). It will improve coordination and communication, collect and analyze data on workload distribution and performance, monitor core capability, track staff utilization, recommend organizational adjustments, report on how well the objectives are being met, and make recommendations for improvements to the business practices.</p> <p>Whether on reserved or transferred works, Reclamation’s customers have a direct interest in what engineering and technical services are required, how those services are performed, and what the cost of those services will be. Reclamation therefore needs to work in partnership with its customers to ensure the delivery of high quality engineering and other technical services in an efficient and cost effective manner. A</p>

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40. Evaluation succession training program	As an agency, Reclamation recognizes and will act upon our duty to select the right people for the right jobs and leadership development programs by providing training on hiring processes and selection tools for all supervisors and managers. We will expand and improve the employee orientation program, and determine the need for a reorientation program, to ensure Reclamation employees are familiar with its history, mission, programs, and strategic goals. On an individual basis, the leadership development opportunities will be expanded to include employees at all grade levels and emphasize individual development plans for all employees, including a standardized process to identify learning and development needs based on individual development plans and regulatory, organizational, and policy requirements to be utilized for planning and budgetary purposes and coordinated with workforce/succession planning efforts. A Reclamation-wide mentor and coaching program will be developed as well as creation of a multi-level advisory team to identify learning/development priorities. A review of the provisions of the Rotation Engineer and Apprenticeship Programs to improve the programs and expand these concepts into other technical areas (these programs should also deliver learning related to collaboration and leadership) will be conducted and all supervisory performance plans clearly and consistently include an element requiring technical, collaborative skills, and leadership development of subordinates. Finally, the existing website will be improved to communicate corporate learning and development philosophy and program resources.
41. Workforce succession planning	Each region and office will prepare a workforce plan which is intended to be used as a living document that will be updated periodically and referred to whenever a manager considers filling a position. Workforce plans will serve as a baseline for future workforce efforts, to assist in determining which positions will be filled, and to help in determining the skill needs of employees. With commitment from management at all levels the workforce and succession planning process will set the future course of action for hiring in Reclamation to meet its future mission requirements.
<i>Customer Objective 10. The “Managing for Excellence” process and promises work their way down to the project level</i>	
4. Identify decision making process gaps	Reclamation will build upon the past efforts of the 2004 Decision Process Team to more fully implement the steps and activities that comprise Reclamation’s decision making process into its day-to-day decisions and continue to communicate those decisions that have a Reclamation-wide impact or implication.
5. Revise	

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delegations of authority	Following on Action Item 4, and critical to decision making in Reclamation is being able to respond effectively to the needs of its customers and other stakeholders in a manner that is consistent throughout the agency and which enhances the agency's credibility at all levels. Reclamation is working to refine, review, revise and clarify its delegations of authority. Once delegations are adopted, a training module will be developed for use by line managers.
6. Identify policy gaps 7. Expedite policy for identified gaps	<p>Reclamation has also taken the initiative to identify and prioritize policy gaps created by the sunseting of the Reclamation Instructions or because of new organizational needs. The areas given the highest priority were those critical to addressing current or near-term issues and challenges and included: Cost Estimating; Design, Estimating, and Construction Oversight; Operation and Maintenance Cost Allocation; Program Coordination and Budget; Report Certification/Project Planning; and Title XVI Program. As part of this initiative, Reclamation also has reviewed the process associated with developing draft policy and directives and standards to include contacts for comments, responsibility for disposition of comments received, minimum 30-day internal review, and a mandatory minimum 30-day posting of draft policy and directives and standards on the Reclamation Manual web site to ensure public comment. An inventory of these and future draft policy and directives and standards will be maintained and available online. All final, approved policy and directives and standards will be posted on the Reclamation Manual web site.</p> <p>Critical to decision making in Reclamation, is being able to respond effectively to the needs of its customers and other stakeholders in a manner that is consistent throughout the agency and which enhances the agency's credibility at all levels. Thus, Reclamation is working to refine, review, revise, and clarify its delegations of authority. This is being accomplished through a review of relevant laws, Departmental Manuals, and existing delegations of authority. The review includes delegations from the Secretary of the Interior and the Assistant Secretary for Water and Science to the Commissioner. Further delegations from the Commissioner to other Reclamation positions will be considered as appropriate. Once the delegations have been adopted, a training module will be developed for use by line managers. As new authorities are enacted or provided, the delegations will be updated and provided to management as appropriate.</p>
20-23. Project management	Reclamation will provide direction for use of project management in Policy and Directives and Standards, which have been drafted and distributed for review. These are designed to provide for continuity and the transfer of responsibility from one major project phase to another (such as from planning, to design and construction, to O&M) in an efficient manner. Appropriate directors, as delegated, will require project management to be practiced for all work that meets the definition of a project allowing for the degree of project management application to fit the work to be performed. Appropriate management and staff will receive training with formal certification handled on a case-by-case basis. A member of the RLT will provide oversight and hold periodic forums to address issues and share experiences in project management and report annually to the Deputy Commissioner, Operations.
40. Evaluate succession training program	As an agency, Reclamation recognizes and will act upon our duty to select the right people for the right jobs and leadership development programs by providing training on hiring processes and selection tools for all supervisors and managers. We will expand and improve the employee orientation program, and determine the need for a reorientation program, to ensure Reclamation employees are familiar with its history, mission, programs, and strategic goals. On an individual basis, the leadership development opportunities will be expanded to include employees at all grade levels and emphasize individual development plans for all employees, including a standardized process to identify learning and development needs based on individual development plans and regulatory, organizational, and policy requirements to be utilized for planning and budgetary purposes and coordinated with workforce/succession planning efforts. A Reclamation-wide mentor and coaching program will be developed as well as creation of a multi-level advisory team to identify learning/development priorities. A review of the

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<i>Customer Objective 11. Financial mechanisms that will help Reclamation and water and power users to proactively address failing Western water infrastructure are identified and highlighted</i>	
17. Loan Guarantee	<p>Feedback from customers both prior to and during the M4E effort indicated a significant interest in re-instatement of direct, interest-free loans under the Rehabilitation and Betterment Act of 1949, the Small Reclamation Project loans program, or similar alternatives. Reclamation has heard and understands this interest. However, current funding limitations are likely to prevent the use of these programs in the near future. Therefore while it may be considered for potential legislative action in the future, it was not addressed by the action items or resulting decisions of the M4E effort.</p> <p>Title II of Public Law 109-451, The Twenty-First Century Water Works Act, was enacted December 22, 2006, authorizing the Secretary of the Interior to provide loan guarantees for, among other things, extraordinary maintenance and/or rehabilitation of Reclamation project and project-related facilities. Reclamation has prepared a draft rule establishing eligibility criteria and other requirements for a Loan Guarantee program and developed other necessary forms to administer the program. We are continuing to work with the Office of Management and Budget to obtain approval to publish the draft rule in the Federal Register for public review and comment, as well as other actions necessary to prepare for implementation of the program.</p>
18. Develop a process to determine need for major repairs	Early and continuous involvement of our customers and other stakeholders is necessary for success in all aspects of major repair projects from planning through completion. Reclamation also recognizes the value of continuing to develop, maintain, and expand partnerships among the Federal entities with similar responsibilities, such as expanding the joint Power O&M Workshop to include other Federal entities involved in the power industry. Each Area Office will have a documented major repair process in place readily available to customers and stakeholders. The major repair process will recognize the need for flexibility to account for differing project-specific conditions and stress customer involvement including performing analysis of options, the potential to perform the major repair, and opportunities for stakeholder partnerships. Reclamation will continue to pursue funding for technical assistance for reviews and oversight of its facilities and major repair projects on both reserved and transferred works. Frequently acquired Indefinite Delivery Indefinite Quantity (IDIQ) contract services and supplies for Reclamation facilities will be available to employees internally on the intranet along with links to GSA websites describing contracts which could be used for major repairs. And finally, a value-added guidebook and training will be developed that helps employees, customers, and other stakeholders make major repair projects successful.
19. Add value to major repairs	<p>Reclamation Manual Directives and Standards related to facility reviews will be changed as appropriate to reflect that area managers invite a customer representative to be a member of the review team and that all team members of a facility review should be involved from start to finish.</p>

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	In addition, the Reclamation O&M team will consider combining some of the many different facility reviews, in particular, the asset management/assessment tools such as HydroAMP, Facility Reliability Rating, etc.