

# 2012 Integrated Program Review

## Written Follow-Up Responses

**August 6, 2012**

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## POWER

### PPC Request:

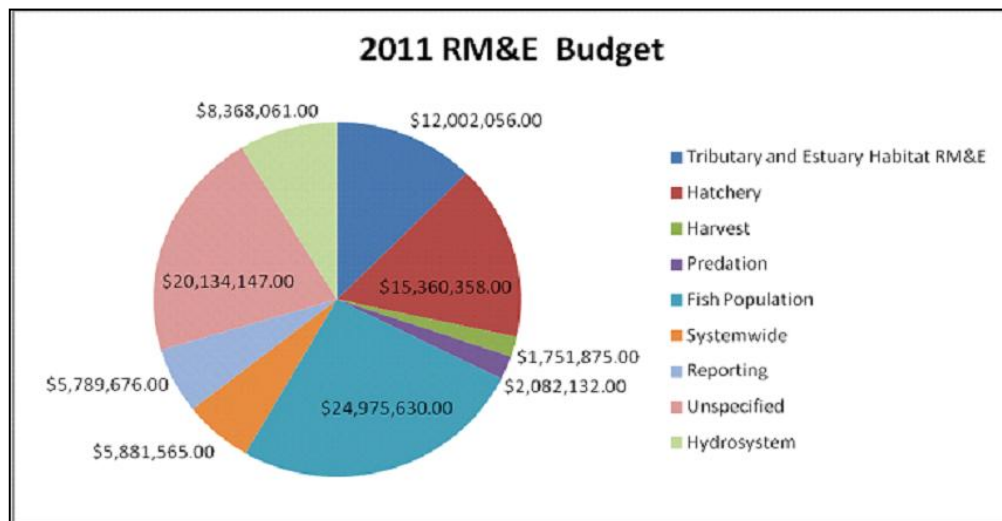
What is the dollar amount and percentage of the Fish and Wildlife Program devoted to Research, Monitoring and Evaluation (RM&E) for FY 2014 and 2015? What has this dollar amount and percentage been over the last three years of historical data?

### BPA Response:

The percentage of the Program consumed by Research, Monitoring and Evaluation (RME) depends on the definition used. Many individual habitat and other actions include RME work elements not captured below, while many RME projects also include non-RME work elements. In addition, many would consider data management to be part of the larger RME umbrella. It should be noted that BPA-funded Program RME supports other fish mitigation within the Basin.

BPA expects FY 2014 and FY 2015 proposed spending levels for RME to trend downward as the result of our ongoing review addressing ISRP and Council recommendations to 30-35%. Included in these totals are RME requirements of the 2008 BiOp and AMIP.

Project Emphasis	FY 2009 Expenditures		FY 2010 Expenditures		FY 2011 Expenditures	
Data Management	3,919,307	2%	4,199,379	2%	4,319,007	2%
Harvest Augmentation	3,885,944	2%	3,664,534	2%	4,053,049	2%
Law Enforcement	705,064	<1%	656,356	<1%	805,251	<1%
Local Coordination	5,143,828	3%	6,111,176	3%	7,414,758	3%
Predator Removal	3,284,130	2%	3,549,112	2%	2,983,190	1%
Regional Coordination	15,263,700	9%	16,351,418	8%	17,771,038	8%
Restoration/Protection	54,581,605	31%	63,685,090	32%	72,609,489	33%
<b>RM and E</b>	<b>67,783,471</b>	<b>38%</b>	<b>76,927,751</b>	<b>39%</b>	<b>85,059,974</b>	<b>38%</b>
Supplementation	23,292,394	13%	24,444,745	12%	26,032,520	12%
<b>Grand Total</b>	<b>177,859,443</b>	<b>100%</b>	<b>199,589,562</b>	<b>100%</b>	<b>221,048,275</b>	<b>100%</b>



## TRANSMISSION

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**NRU Request:**

*Internal General and Administrative Service is running over targets. What are the expectations, benefits and results of the IPPI function?*

**BPA Response:**

Additional funding needed for ongoing training and support for process improvement applications to support a broader range of business decisions, enabling execution of Transmission's strategic objectives and instilling business process management and continuous improvement. Integrated Program and Process Improvement (IPPI) function updates are planned to be addressed at an upcoming QBR.

## AGENCY SERVICES

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**PPC Request:**

*Please identify to what organization the decrease in "Business Support" expenses (see table on page 12 of the [handout](#)) has been allocated.*

**BPA Response:**

The net decrease in this program is the result of several things taking place. The largest reduction was due to the Finance and Security organizations decisions to discontinue direct charging, as described in the IPR Initial Publication, to the business units. The G&A allocations have been adjusted to account for these costs. They will come back to Transmission in the Agency Services G&A program as shown in the Finance (pg 123) and Security (pg 155) program details in the [IPR Initial Publication](#). There were also movements of cost for the Transmission organizations that netted a reduction to Business Services, while increasing other Transmission Programs.

**Discussion Meeting Request:**

*Please provide an example or list of IT business case(s).*

**BPA Response:**

In order to allow sufficient time to prepare and explain the aforementioned businesses cases, BPA plans to provide examples of IT related business cases at an upcoming QBR.

**PPC Request:**

*Please identify to what organization the decrease in "Business Support" expenses (see table on page 12 of the [handout](#)) has been allocated.*

**BPA Response:**

The net decrease in this program is the result of several things taking place. The largest reduction was due to the Finance and Security organizations decisions to discontinue direct charging, as described in the IPR Initial Publication, to the business units. The G&A allocations have been adjusted to account for these costs. They will come back to Transmission in the Agency Services G&A program as shown in the Finance (pg 123) and Security (pg 155) program details in the [IPR Initial Publication](#). There were also movements of cost for the Transmission organizations that netted a reduction to Business Services, while increasing other Transmission Programs.

**PPC Request:**

*On page 15 of the Information Technology [handout](#) from the [July 18th IPR meeting](#), BPA staff stated that one of the reasons for a "funding shift" (i.e., an increase in the IT budget) was the increase in office IT equipment, "necessary to support the rapid growth of FTE at BPA (FTE @ 5-6% annual growth)". Please provide the historical data that you relied upon indicating that BPA FTE has been growing at 5-6% a year, and please provide all forecasts that you are relying upon that indicate that BPA FTE will continue to grow at 5-6% a year.*

**BPA Response:**

Personal computing devices are provisioned to authorized individuals requiring access to BPA network resources. These authorized individuals include federal employees and contracted support personnel (Supplemental Labor, Consulting Services, Outsourcing Services and Miscellaneous Services). BPA provides individuals with personal computing devices, so what is important in budgeting for IT support is the number people BPA is servicing (head count) not the Full Time Equivalent (FTE) staffing levels. FTE is smaller than the number of individuals as not everyone works full time (it may take more than one person to constitute an FTE); however, BPA must provision people who need regular and on-going access to network resources. As IT looks at historic trends, see the table below, in the last couple of years, the number of individuals being supported has been rising at about 5% a year with FY2012 rising at 6 percent. This increase has been due to growth in contracted support. Due to a number of initiatives, BPA expects this growth rate in the number of people being supported to continue to increase at about the 5 percent level (about 200 new people in both FY2010 and FY2011). Among the initiatives that are driving the growth are Transmission's Contract Management Office responsible for delivering our Transmission large infrastructure projects, Transmission's Integrated Program & Process Improvement Program which is managing and overseeing Transmission's business transformation and its process and technology improvements, and the significant effort to optimize Transmission availability and compliance. Also, as energy dispatching becomes more complex, such as 15 minute schedules, more people will require network access to assist in making the necessary changes to our systems to participate in this market.

For planning purposes, IT assumed a 5 percent growth for planning purposes given the last few years of experience. A 5 percent growth in the number of people IT will be supporting will have an impact on ITs budget requirements to provide and maintain new personal computing devices.

The table below shows the number of people with network access:

	Total Number of Individuals with Network Access	Increase from Previous Year
FY2005	3741	0
FY2006	3593	-4.0%
FY2007	3565	-0.8%
FY2008	3647	2.3%
FY2009	3806	4.4%
FY2010	3999	5.1%
FY2011	4208	5.2%
FY2012*	4480	6.5%

\*FY2012 numbers of individuals with network access as of 24 August 2012 – 3110 federal employees and 1370 supplemental, consulting, outsourcings, and miscellaneous services.

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## FINANCIAL DISCLOSURE

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FY 2011 actuals have been made publicly available by BPA and contains Agency-approved Financial Information.

FY 2012-13 forecasts for Rate Case and Start of Year have been made publicly available by BPA and contains Agency-approved Financial Information.

FY 2013-15 IPR target and Proposed IPR levels have been made publicly available by BPA on June 5, 2012 and reflect information not reported in agency financial statements.