

S&T PART Measures – FY 05 Budget

Annual	Outcome	Produce a 10:1 return on Reclamation's R&D investment using the economic present value of the quantity of water liberated for stakeholders as a result of deploying program R&D outputs.	Tracks if R&D outputs get used and produce a 10:1 return on the annual R&D investment. Targets set based on estimated R&D investment with water liberation as the primary outcome. Targets will be adjusted based on actual annual program appropriations.	2004	baseline
				2005	41,500 acre-feet
				2006	41,500 acre-feet
				2007	41,500 acre-feet
				2008	41,500 acre-feet
Long-term	Outcome	Produce a 10:1 cumulative rate of return on Reclamation's R&D investment over a 6-year period using the economic present value of the quantity of water liberated for stakeholders as a result of deploying program R&D outputs.	Tracks if R&D outputs get used & produce a 10:1 cumulative return (accumulation of annual stream of benefits) on the R&D investment based on six years of record. Targets set based on estimated R&D investment with water liberation as the primary outcome.		
				2010	871,500 acre-feet

Annual	Outcome	Produce a 10:1 return on Reclamation's R&D investment in terms of the economic present value of operational costs avoided as a result of deploying program R&D outputs.	Tracks if R&D outputs get used & produce a 10:1 return on the annual R&D investment. Targets set based on estimated R&D investment with cost saving as the primary R&D outcome. Targets will be adjusted based on actual annual program appropriations.		
				2004	baseline
				2005	\$406,000
				2006	\$406,000
				2007	\$406,000
				2008	\$406,000
Long-term	Outcome	Produce a 10:1 cumulative rate of return on Reclamation's R&D investment over a 6-year period in terms of the economic present value of operational costs avoided as a result of deploying program R&D outputs.	Tracks if R&D outputs get used & produce a 10:1 cumulative return (accumulation of annual stream of benefits) on the R&D investment based on six years of record. Targets set based on estimated R&D investment with cost savings as the primary R&D outcome.		
				2010	\$8.5 million

Annual	Outcome	Produce a 10:1 return on Reclamation's R&D investment in terms of the economic present value of increased power generation efficiency or reliability as a result of deploying program R&D outputs.	Tracks if R&D outputs get used & produce a 10:1 return on the annual R&D investment. Targets set based on estimated R&D investment with power generation as the primary R&D outcome. Targets will be adjusted based on actual annual program appropriations.		
				2004	Baseline
				2005	12.5 million KWH
				2006	12.5 million KWH
				2007	12.5 million KWH
				2008	12.5 million KWH
Long-term	Outcome	Produce a 10:1 cumulative rate of return on Reclamation's R&D investment over a 6-year period in terms of the economic present value of increased power generation efficiency or reliability as a result of deploying program R&D outputs.	Tracks if R&D outputs get used & produce a 10:1 cumulative return (accumulation of annual stream of benefits) of the R&D investment based on six years of record. Targets will be adjusted based on actual program appropriations.		
				2010	262.5 million KWH

Annual	Efficiency (Output)	Increase R&D collaboration by increasing the amount of resource leveraging per program dollar by 5% each year.	The goal is intended to catalyze the production of R&D outputs. This measure tracks resource leveraging as an efficiency ratio of resources leveraging achieved per program dollar. The measure pursues a 5% efficiency increase over each prior year.		
				2004	baseline
				2005	Partner's \$ per program \$ = 5% increase over FY2004
				2006	Partner's \$ per program \$ = 5% increase over FY2005
				2007	Partner's \$ per program \$ = 5% increase over FY2006
				2008	Partner's \$ per program \$ = 5% increase over FY2007

Long-term	Efficiency (Output)	Increase R&D collaboration by increasing the cumulative resource leveraging per program dollar by 34% over a 6-year period.	This measure tracks resources leveraging as an efficiency ratio of resource leveraging achieved per program dollar. The measure pursues a cumulative overall program efficiency increase over a 6-year period.		
				2010	Partner's \$ per program \$ =34% cumulative increase since FY2004
Annual	Efficiency (Output)	Increase technology transfer to end-users by increasing the production rate of S&T Bulletins per program dollar by 5% each year.	The goal is intended to catalyze putting R&D outputs in the hands of end-users. This measure tracks production of relevant R&D findings & their dissemination to end-users as an efficiency ratio of electronic S&T Bulletins produced per program dollar.		
				2004	baseline
				2005	# S&T Bulletins per program \$ = 5% increase over FY2004

				2006	# S&T Bulletins per program \$ = 5% increase over FY2005
				2007	# S&T Bulletins per program \$ = 5% increase over FY2006
				2008	# S&T Bulletins per program \$ = 5% increase over FY2007
Long-term	Efficiency (Output)	Increase technology transfer to end-users by increasing the cumulative production rate of S&T Bulletins per program dollar by 34% over a 6-year period.	Tracks production of relevant R&D findings & their dissemination to end-users as an efficiency ratio of electronic S&T Bulletins produced per program dollar. The measure pursues a cumulative overall program efficiency increase over a 6-year period.		

				2010	# S&T Bulletins per program \$ = 34% cumulative increase since FY2004

Hydropower PART Measures - FY 05 Budget

Long-term	Efficiency (Outcome)	Increase the amount of time Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak summer demand periods from the present baseline average of 92 percent to 94 percent over the next 10 years.	The peak period is defined as Monday thru Friday between 7AM to 7 PM during the months of June through September. The availability will be calculated using a 5-year rolling average beginning with years 1998 through 2002.		
				2003	92.2
				2004	92.4
				2005	92.6
				2006	92.8
				2007	93

Long-term	Outcome	Improve the overall condition and long-term reliability of Reclamation powerplants by reducing the total amount of generating capacity that has a major generator/turbine related component rated in poor condition from the present 46 percent to 40 percent over the next ten years.	The major components include the unit penstock, control gate, exciter, generator, turbine runner, breaker, and transformer.		
				2004	45.4%
				2005	44.8%
				2006	44.2%
				2007	43.6%
				2008	43.0%
Annual	Efficiency (Outcome)	Maintain a forced outage rate on hydropower units that is lower than the industry average for similar units. In Fy 2003 attain a 3 percent or lower rate for Reclamation hydropower units.	This goal is designed to keep Reclamation better than the industry average. The goal changes based on the latest industry average which is now down to 2.5.		
				2001	<3.0%
				2002	<3.0%
				2003	<3.0%
				2004	<2.5%
				2005	<2.5%

Annual	Efficiency (Outcome)	Reclamation power production costs will be kept in the cheapest quartile of the industry for comparable hydroelectric plants (above 75%).	This measure will track the cost efficiency of Reclamation hydropower generation. The 1st percentile would be the most expensive hydropower generation, while the 100% percentile would be the most cost efficient, or cheapest.		
				2001	85
				2002	84
				2003	Yes
				2004	Yes
				2005	Yes
Annual	Output	Perform annual condition assessments at all power facilities,			
				2003	
				2004	
				2005	
				2006	
Long-term	Output	Perform comprehensive review assessments of every hydropower plant once every six years.			
				2003	
				2004	
				2005	
				2006	
				2007	