

Strategic Planning Workshop

20 - 22 July 2004

Denver, Colorado

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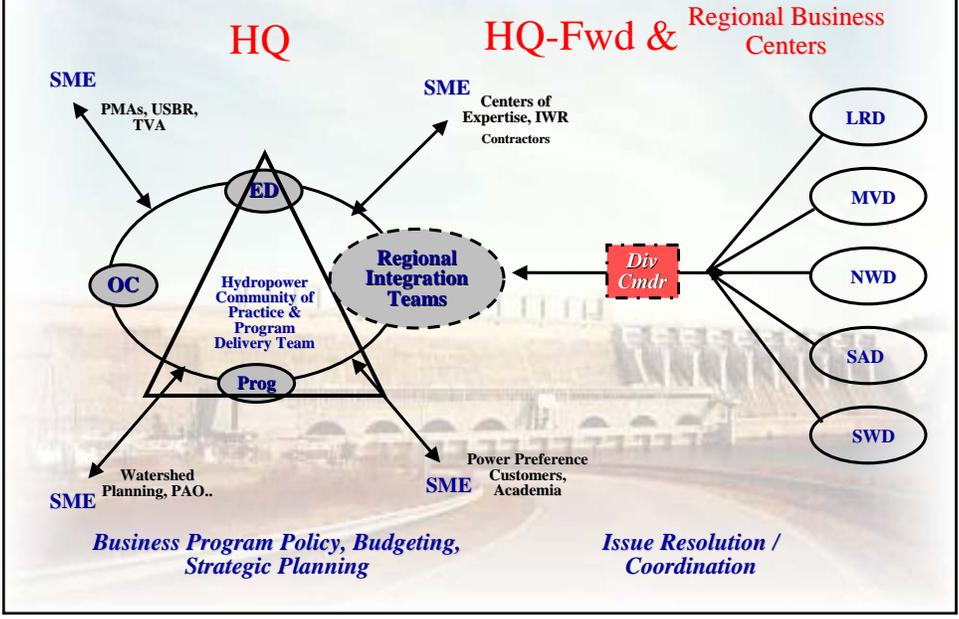
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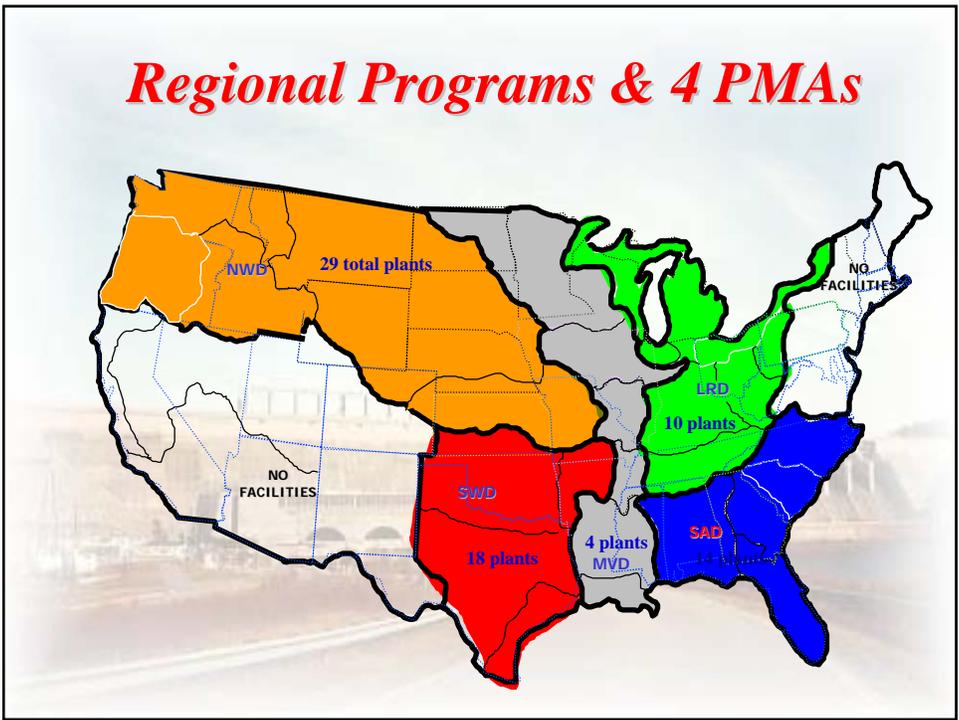
Coverage

- Communities of Practice
- Civil Works Program & Strategic Plan
- Hydropower Strategic Planning
- Hydropower Workshop Objectives
- Workshop Overview

Communities of Practice

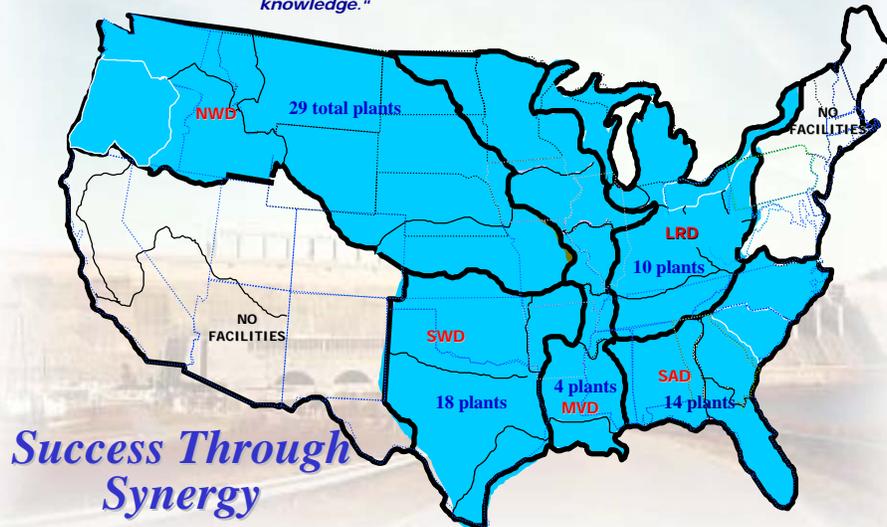


Regional Programs & 4 PMAs



One Community of Practice

"a group of professionals, informally bound to one another through exposure to a common class of problems, common pursuit of solutions, and thereby themselves embodying a store of knowledge."



Civil Works Program

PRIMARY MISSIONS:

- Navigation
- Flood & Storm Damage Reduction
- Environmental Protection & Restoration

ASSOCIATED MISSIONS:

- Regulatory
- Hydropower
- Recreation
- Water Supply
- Emergency Management
- Support for Others

Civil Works Strategic Plan

- Completed March 2004
- Submitted to Office of Management & Budget
- Covers All Nine Missions (Three Primary and Six Associated)

Following A Generic Framework

Our Mission

Our Values

Our Vision

Our Strategy

Our Strategic Objectives

Our Performance Metrics

Our Strategic Initiatives

Things we will do to improve our performance metrics that help us move closer toward achieving our strategic objectives.

National Corps Strategic Plan

CW Vision: Be the premier public service provider of comprehensive, sustainable solutions to water resource challenges.

CW Strategy: Holistic, systems approach, leveraging partnerships and focused on watersheds.

CW Mission: Developer, manager and protector of Water Resources. Contribute to the national welfare and serve the public by providing the Nation and the Army with quality and responsive development and management of the Nation's water resources; protection, restoration, and management of the environment; disaster response and recovery; engineering and technical services in an environmentally sustainable, economic, and technically sound manner through partnerships.



Strategic Goal 1.

Provide sustainable development and integrated management of the Nation's water resources.

Objective 1.1 – Seek water resources solutions that better balance economic, environmental, and quality of life objectives.

Objective 1.2 – Support the formulation of regional and watershed solutions to water resources problems.

Objective 1.3 – Reduce the backlog of ongoing, budgeted construction projects.

Hydropower Objective:

1.1.3 - Invest in hydropower rehabilitation projects when the benefits exceed the costs.

Future: Invest in environmentally sustainable hydropower infrastructure improvements where economically justified.

Strategic Goal 2.

Repair past environmental degradation and prevent future environmental losses.

Objective 2.1 – Restore degraded, significant ecosystems structure, function, process to a more natural condition.

Objective 2.2 – Protect the Nation’s wetlands to prevent degradation from future development.

Hydropower Objectives:

None specified.

Strategic Goal 3.

Ensure that projects perform to meet authorized purposes and evolving conditions.

Objective 3.1 – Improve the efficiency and effectiveness of existing Corps water resources projects.

Objective 3.2 – Address the Operation and Maintenance (O&M) Backlog.

Hydropower Objectives:

Provide reliable power.

Provide peaking power.

Maintain capability to provide power efficiently.

All: Fund high priority O&M.

Strategic Goal 4.

Reduce vulnerabilities and losses to the nation and the Army from natural and man-made disasters, including terrorism.

Objective 4.1 – Prepare and provide for rapid, efficient, and effective all-hazards response and recovery.

Objective 4.2 – Improve the safety and security of critical water resources infrastructure.

Hydropower Objectives:

All: Reduce risks to critical water resources infrastructure.

Strategic Goal 5.

Be a world class public engineering organization.

Objective 5.1 – Be a world-class technical advisor.

Objective 5.2 – Improve budgeting and financial performance.

Objective 5.3 – Become a more efficient and effective organization through technology (e-government).

Hydropower Objectives:

5.1.1 All: Develop a human capital strategy to recruit, maintain, and enhance technical capability in core competencies.

5.2.2 All: Link the budget directly to performance.

5.3.2 All: Develop and use electronic means and media to provide timely and easily accessible info.

Corps Civil Works Strategic Plan

CW Vision: Be the premier public service provider of comprehensive, sustainable solutions to water resource challenges.

CW Strategy: Holistic, systems approach, leveraging partnerships and focused on watersheds.

CW Mission: Developer, manager and protector of Water Resources. Contribute to the national welfare and serve the public by providing the Nation and the Army with quality and responsive development and management of the Nation's water resources; protection, restoration, and management of the environment; disaster response and recovery; engineering and technical services in an environmentally sustainable, economic, and technically sound manner through partnerships.

Army Values

Strategic Objectives:
Five CW Strategic Goals.

Hydropower Performance Metrics:
Forced Outage Rate, Peak Availability; Asset Condition.

Strategic Initiatives: (National, Regional or Plant Specific)
Specific Initiatives to Improve Our Metrics Which Monitor Our Progress Toward Achievement of Our Strategic Objectives.

Continuing The Process for Hydropower

Corps Civil Works Mission

Corps Values

Corps Civil Works Vision

Corps Civil Works Strategy

Corps CW Strategic Objectives

Hydro Performance Metrics

Hydro Strategic Initiatives

Performance Based Budgets.
Expand Customer Funding.
Seek PMA Direct Funding.

1. P...
2. R...
3. E...
4. R...
5. Be a world-class public engineering organization.

Workshop Objective - Develop Our Strategic Framework



Help Us Target Our Future

Tell Us What We Need To Achieve
To Be Successful!

Workshop Overview

- Twice Annual Meeting (Winter & Spring)
- Day One:
 - Plenary Panel Perspectives
 - Luncheon Speaker: Craig Holt
 - Validate Mission & Vision
 - Identify National Objectives
 - Small Group Sessions

Workshop Overview

- Day Two:
 - Continue Small Group Sessions
 - Round 1 Brief Out
 - Luncheon Speaker: Carl Vansant
 - Round 2 Small Groups (New Members)
 - Round 2 Brief Out

Workshop Overview

- Day Three:
 - U.S. Bureau of Reclamation Briefings:
 - Strategic Planning – Deborah Linke
 - Power Operations Reviews -
 - Bonneville Power Administration Briefing
 - Strategic Planning – Jim Clune
 - Wrap Up – Roy Harvison
 - Lunch
 - Visit to Western Area Power Administration Power Operations Simulator

National Hydropower Strategic Plan

Vision: Be the premier steward of entrusted hydropower resources.

CW Strategy: Holistic, systems approach, leveraging partnerships and focused on watersheds.

Mission: Provide reliable hydroelectric power services, including power system stabilization, to benefit the nation's electrical power consumers in partnership with the Federal Power Marketing Agencies.

Army Values

Strategic Objectives:
Defined with our stakeholders.

Performance Metrics:
Defined with our stakeholders.

Strategic Initiatives: (National, Regional or Plant Specific)
Specific Initiatives to Improve Our Metrics Which Monitor Our Progress Toward Achievement of Our Strategic Objectives.

*Help Us
Get This
Right!*

Hydropower Objectives

1. Provide power services at lowest sustainable cost.
2. Optimize hydropower as a renewable resource that does not contribute to greenhouse gases.
3. Meet or exceed industry standards for reliability and availability.
4. Develop and implement a hydropower asset management strategy.
5. Identify and implement opportunities to standardize equipment, processes, and services in coordination with other related federal hydropower agencies.
6. Sustain a skilled hydropower workforce.
7. Strengthen and sustain hydropower partnerships with the power marketing administrations, preference customers, and federal power agencies.
8. Manage the hydropower program through sound project management principles.
9. Optimize the hydropower resources within authorized project purposes and environmental laws.

- Performance, measuring performance; setting goals.
- Water Mgt.
- Functioning as a CoP.
- Managing Workforce Assets.
- R&D.
- Investment strategies.
- Communication strategies.
- Others

Investment Strategies Workgroup

Mission Statement

In partnership with PMAs and customers, maximize funding opportunities, such as 1) funding from PMA receipts, 2) customer direct funding, and 3) appropriations, to fund justified hydropower work in a performance driven and accountable manner.

