

**International Boundary and Water Commission  
United States and Mexico  
United States Section**



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# **Annual Performance Plan Fiscal Year 2010**

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	<b>Boundary Preservation</b>	<b>Water Quality</b>	
	<b>Water Conveyance</b>	<b>Resource &amp; Asset Management</b>	

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## **STRATEGIC GOAL 1 – BOUNDARY PRESERVATION**

Preserve the United States – Mexico boundary, through binational cooperation, in accordance with international agreements.

### **Strategic Objective 1.1 – Boundary Demarcation**

Maintain and restore monuments, markers, plaques, and buoys that demarcate the U.S. – Mexico boundary at border ports of entry, international reservoirs, and on the land boundary in accordance with international agreements.

#### **Performance Goals**

- 1.1.1 Meet provisions stipulated in IBWC Minute No. 249 by restoring the following eighteen land boundary monument numbers: 80, 81, 82, 83, 84, 84A, 85, 85A, 86, 87, 94, 95, 96, 98, 99, 100, 101, and 145. (Monument No. 145 requires re-erection.)
- 1.1.2 Obtain corrective and/or missing geodetic location data for the following eighteen monument numbers: 82, 83, 84, 84A, 87, 92C, 111,118, 118A, 120, 121, 122, 122A, 122C, 123, 128, 131 and 132.
- 1.1.3 Meet provisions of IBWC Minute No. 302 by restoring demarcation markers and plaques at all 21 U.S.-maintained border ports of entry.
- 1.1.4 Comply with boundary demarcation requirements at two new international bridges in the Lower Rio Grande (Anzalduas and Donna – Rio Bravo) by ensuring the installation of international monuments and markers on those bridges.
- 1.1.5 Inspect and maintain the demarcation buoys and markers at Falcon and Amistad International Storage Dams in accordance with IBWC Minutes No. 202 and No. 235.
- 1.1.6 Finalize with Mexico the draft report on boundary encroachments and submit it to the U.S. Department of State.

### **Strategic Objective 1.2 – River Boundary Preservation and Mapping**

Maintain and preserve the Rio Grande and Colorado River as the international boundary, and produce updated mosaic maps that delineate the Rio Grande and Colorado River boundaries in accordance with the 1970 Treaty between the U.S. and Mexico.

#### **Performance Goal**

- 1.3.1 Initiate the binational process of delineating the Colorado River boundary between Mexico and the U.S. on photomaps in accordance with provisions of the 1970 Boundary Treaty. Tasks include: (a) conduct a binational meeting; (b) prepare draft photomaps delineating the current and 1972 boundaries; and (c) conduct binational review, discussion, and plan of action.

## **STRATEGIC GOAL 2 – WATER CONVEYANCE**

Provide flood protection to U.S. residents and ensure the efficient conveyance, utilization, and accurate accounting of boundary and transboundary river waters through the operation and maintenance of flood control structures, dams, reservoirs, power plants, and gaging stations in accordance with domestic law and international agreements.

### **Strategic Objective 2.1 – Accounting of Rio Grande and Colorado River Waters**

Ensure the allocation of Rio Grande and Colorado River waters, including the accurate measurement and accounting of these waters, in accordance with the 1906 Convention and the 1944 Treaty.

#### **Performance Goals**

- 2.1.1 Comply with the requirements of the 1906 Convention by cooperating with U.S. partners to ensure deliveries of Rio Grande waters to Mexico. The goal is to provide 95% of the total projected annual allocation of 60,000 AF (57,000 AF) for the water year beginning on January 1, 2010. Since the water year does not coincide with the fiscal year, the remainder is allocated in the next fiscal year.
- 2.1.2 Comply with the requirements of the 1944 Treaty by cooperating with U.S. partners to ensure deliveries of Colorado River waters to Mexico. The goal is to provide 80% of the total projected annual allocation of 1,500,000 AF (1,200,000 AF) for the water year beginning on January 1, 2010. Since the water year does not coincide with the fiscal year, the remainder is allocated in the next fiscal year.
- 2.1.3 Comply with the provisions of the 1944 Treaty by working with Mexico to ensure deliveries of Rio Grande waters to the U.S. The goal is to receive 50% of the total annual average allocation of 350,000 AF (175,000 AF) for the water year beginning on March 1, 2010. Since the water year does not coincide with the fiscal year, the remainder is received in the next fiscal year.
- 2.1.4 Publish the 2006 Rio Grande Water Bulletin, and the 2006 Colorado River and Western Boundary Streams Water Bulletin.
- 2.1.5 Ensure the accurate measurement of water flow data by conducting an assessment of gaging stations operated and maintained by the U.S. Section, and developing an out-year rehabilitation plan.
- 2.1.6 Ensure the accurate and timely accounting of water deliveries by exchanging preliminary water flow data with Mexico on a weekly basis, and exchanging final data on a monthly basis for binational concurrence.

## Strategic Objective 2.2 – Flood Control

Improve and maintain the capacity and structural integrity of U.S. Section flood control projects to ensure the conveyance of design flood flows in accordance with the domestic law, treaties, and applicable IBWC minutes.

### Performance Goals

- 2.2.1 Conduct an environmental assessment and a cultural resources survey to address construction of flood control improvements on the south levee of the Arroyo Colorado.
- 2.2.2 Produce an environmental remediation plan, approved by EPA, for construction of Rio Grande flood control improvements between Courchesne Bridge and American Dam.
- 2.2.3 Produce final (100%) plans and specifications for design of Lower Rio Grande flood control improvements on the south levee of the Arroyo Colorado *from* FM 1015 to Rangerville. (*Arroyo Colorado Phase 3 Project*)
- 2.2.4 Complete final (100%) plans and specifications for design of the following Upper Rio Grande flood control improvement projects:
  - Hatch: Hatch Siphon to the Bignell Arroyo, west levee (14.3 miles);
  - Mesilla Phase 1: Shalem Bridge to Vado Bridge (32.2 miles);
  - Mesilla Phase 2: Leasburg Bridge to Mesilla Dam, east levee (19.6 miles);
  - Canutillo Phase 1: Vado Bridge to Borderland Bridge (28.6 miles);
  - Sunland Park: Borderland Bridge to Courchesne Bridge (13.0 miles);
  - Fabens-Tornillo and Ft. Hancock: As described (15.4 miles).
- 2.2.5 Produce draft (30%) plans and specifications for design of the following Upper Rio Grande flood control improvement projects:
  - Courchesne Project: Courchesne Bridge to American Dam (2.5 miles);
  - Canutillo Ph 2 Project: Alongside the railroad embankment (east bank) directly downstream of Vado Bridge and from Vinton Bridge to Borderland Bridge (5.6 miles).
- 2.2.6 Complete 75% of the construction for flood control improvements on the following Upper Rio Grande projects:
  - Hatch: Hatch Siphon to the Bignell Arroyo, west levee (13.6 miles);
  - Mesilla Phase 1: Shalem Bridge to Vado Bridge (32.2 miles);
  - Canutillo Phase 1: Vado Bridge to Borderland Bridge (27.5 miles).

- 2.2.7 Complete 50% of the construction for flood control improvements on the following Upper Rio Grande projects:
- Mesilla Phase 2: Vado Bridge to Borderland Bridge (19.6 miles);
  - Sunland Park: Borderland Bridge to Courchesne Bridge (13.0 miles);
  - Fabens-Tornillo and Ft. Hancock: As described (15.4 miles).
- 2.2.8 Complete 100% of the construction for flood control improvements on the following Lower Rio Grande projects:
- Hidalgo Ph 1&2: Hidalgo Levee tie-ins and floodwall (1.1 miles);
  - Banker Floodway: Granjeño to 23<sup>rd</sup> Street, north levee (2.9 miles);
  - Main Floodway: 23<sup>rd</sup> St - FM 1015 (43.2 miles).
- 2.2.9 Complete 90% of the construction for flood control improvements on the North Floodway Phases 1 and 2 in Hidalgo County, and the Arroyo Colorado Phases 1 and 2 (north levee) in Hidalgo and Cameron Counties (48.4 miles).
- 2.2.10 Complete 70% of the construction for flood control improvements on the following Lower Rio Grande projects:
- Edinburg Pump Channel Crossing: As described (0.2 miles).
  - Mission Levee Crossings: Railroad, UID Canal, and Bentsen Palm Road (0.2 miles).
  - Lateral A to Retamal Dam River Levee: As described (13.2 miles).
- 2.2.11 Complete the environmental and design requirements for improvement of the urban segment of river levee in Presidio (9.2 miles).
- 2.2.12 Award a contract for construction of improvements on the south levee of the Arroyo Colorado (Phase 3) in Hidalgo and Cameron Counties (14.6 miles).
- 2.2.13 Maintain the Rio Grande flood control system levees by performing the following necessary maintenance activities:
- Upper Rio Grande – Grade and perform necessary spot repairs on approximately 130 miles of levee (excludes reaches being improved);
  - Presidio – Grade, recondition, and perform necessary spot repairs on approximately 9 miles of levee and repair levee where it was breached by the 2008 flood.
  - Lower Rio Grande – Grade, recondition, and perform necessary spot repairs on approximately 10 miles of levee.

- 2.2.14 Preserve floodway capacities for conveyance of established flood flows by mowing levee slopes and floodplain as follows:
- Upper Rio Grande – 9,372 total acres (1.5 mowing cycles on 6,248 acres);
  - Presidio – 1,225 total acres (3 mowing cycles on 400 acres of floodplain and one mowing on 25 acres of levee slope per year);
  - Lower Rio Grande – 8,000 total acres (1 mowing cycle).
- 2.2.15 Maintain and ensure the efficient conveyance of Upper Rio Grande waters by removing approximately 100,000 yd<sup>3</sup> of accumulated sediment at the mouths of the Trujillo, Rincon, and Guayuco Arroyos (11,500 yd<sup>3</sup>), and on the river channel from the Guayuco Arroyo to a point 3 km downstream (88,500 yd<sup>3</sup>).
- 2.2.16 Maintain and ensure the efficient conveyance of Lower Rio Grande waters by removing approximately 53,000 yd<sup>3</sup> of accumulated sediment at the mouths of the arroyos and drainage structures.

### **Strategic Objective 2.3 – Safe Operation of Dams**

Operate and maintain IBWC dams in a safe and efficient manner for compliance with the Federal Guidelines for Dam Safety, and enhance security for protection of the international dams in accordance with the Critical Infrastructure Protection Framework Agreement between the U.S. and Mexico.

#### **Performance Goals**

- 2.3.1 Implement the interim risk reduction measures identified in the Final Consensus Report for the Preliminary Evaluation of Amistad Storage Dam by:
- developing Emergency Action and Communication Plans;
  - acquiring equipment and stockpiling of materials for emergency;
  - conducting an emergency exercise (table top);
  - ensuring proper operation of communication and backup power systems
- 2.3.2 Conclude the planning phase for remediation of the seepage problem at Amistad Storage Dam by conducting a risk assessment to evaluate the most probable failure modes.
- 2.3.3 Conclude the planning phase for remediation of the seepage problem at Falcon Storage Dam by performing a preliminary foundation/embankment evaluation, and conducting a risk assessment to evaluate the most probable failure modes.
- 2.3.4 Improve emergency response planning by utilizing GIS to develop flood inundation maps of Amistad and Falcon Dams under various scenarios.

### **Strategic Objective 2.4 – Hydroelectric Power Generation**

Operate and maintain IBWC hydroelectric power plants in a safe and efficient manner, and improve security at the power plants in accordance with the Critical Infrastructure Protection Framework Agreement between the U.S. and Mexico.

#### **Performance Goals**

- 2.4.1 Perform the annual inspection and maintenance of the three generator units and related equipment at the Falcon Power Plant.
- 2.4.2 Perform the annual inspection and maintenance of the two generator units and related apparatus at the Amistad Power Plant. (Done in Oct 2009)
- 2.4.3 Reduce the risk of operational issues at U.S. Section hydroelectric power plants by reducing the amount of “critical deferred maintenance” by 20% from the FY 2009 level of \$125,000 to \$100,000.

### **Strategic Objective 2.5: – Bridge and Drainage/Irrigation Structures**

Improve, maintain, and operate, where applicable, IBWC-owned international bridges and drainage/irrigation structures along the Rio Grande to ensure proper control and conveyance of waters for irrigation and flood control purposes.

#### **Performance Goals**

- 2.5.1 Comply with the requirements of *Joint Powers Agreement IBM 01-23* between the U.S. Section and the Elephant Butte Irrigation District (EBID) by conducting an annual inspection of the twenty-five wasteway culverts at levee crossing in the Upper Rio Grande and working with EBID to ensure that preventive maintenance is performed.
- 2.5.2 Comply with the provisions of *Memorandum of Understanding No. IBM 93-10* between the U.S. Section and the El Paso County Water Improvement District No. 1 (EPCWID) by working with EPCWID to ensure that maintenance of the American Canal Extension is performed.
- 2.5.3 Improve the effectiveness of the Lower Rio Grande water conveyance system by completing the restoration and certification of 85% of the drainage structures in the levee.
- 2.5.4 Perform required cleanup and maintenance, as needed, and conduct the annual inspection of the IBWC-owned bridges with the Texas Department of Transportation.

- 2.5.5 Perform the necessary inspection, coordination, documentation, and/or rehabilitation of structures that cross through levees to obtain FEMA certification of the levee system.

### **Strategic Objective 2.6: – Facilities Management**

Procure, manage, secure, operate, and maintain all general or indirect field office resources, assets and services that support water conveyance operations and initiatives in a safe, efficient and effective manner.

#### **Performance Goals**

- 2.6.1 Initiate improvements to working conditions at Amistad Dam, Retamal Dam, and the Mercedes Field Office by producing final design plans and specifications for the following projects:
- Renovation and expansion of the administration building at Mercedes;
  - Renovation of the warehouse offices at Mercedes;
  - Renovation and expansion of the maintenance shop at Mercedes;
  - Renovation and expansion of the administration building at Amistad;
  - Construction of a new, larger maintenance shop at Retamal Dam.
- 2.6.2 Initiate communication system improvements at Falcon and Amistad Dams by producing final design plans and specifications for an upgrade to fiber optics technology.
- 2.6.3 Initiate energy efficiency improvements in the Lower Rio Grande by replacing the windows of 25 houses in Falcon Village and on the Piers of Anzalduas Dam with new energy efficient windows.

### **STRATEGIC GOAL 3 - WATER QUALITY**

Improve the quality of boundary and transboundary waters, in concert with Mexico, to address salinity and border sanitation problems pursuant to international agreements and applicable U.S. law.

#### **Strategic Objective 3.1 – Water Quality of Boundary and Transboundary Rivers**

Improve the quality of boundary and transboundary river waters in accordance with domestic law and international agreements.

##### **Performance Goals**

- 3.1.1 Assist resource agencies in addressing Rio Grande water quality issues by collecting and assessing monthly (or quarterly at some stations) samples at established stations to properly identify water quality problems.
- 3.1.2 Ensure that Colorado River waters delivered to Mexico comply with the salinity requirements established under IBWC Minute No. 242 by collecting and analyzing water quality samples at established sites on a monthly basis.
- 3.1.3 Identify and report water quality problems concerning the New River by conducting quarterly inspections of industrial discharge with the Mexican Section, and performing monthly water quality sampling with the California Regional Water Quality Control Board in accordance with IBWC Minute No. 264.
- 3.1.4 Comply with IBWC Minute No. 303 to sustain and/or improve the water quality of the Rio Grande by jointly developing a capital improvement plan with the Mexican Section for the design and construction of upgrades to the Morillo Drain conveyance system.

#### **Strategic Objective 3.2 – Wastewater Treatment**

Improve and sustain the quality of effluent from IBWC international wastewater treatment plants in accordance with international agreements and applicable domestic law.

##### **Performance Goals**

- 3.2.1 Comply with provisions of IBWC Minute No. 296 by operating and maintaining the South Bay International Wastewater Treatment Plant without interruption in service. IBWC Minute No. 296 requires the treatment of up to 25 million gallons per day (mgd) of sewage from the City of Tijuana, Baja California, Mexico.
- 3.2.2 Comply with provisions of IBWC Minute No. 276 by operating and maintaining the Nogales International Wastewater Treatment Plant without interruption in service. IBWC Minute No. 276 requires the treatment of up to 9.9 mgd of sewage from the City of Nogales, Sonora, Mexico.

- 3.2.3 Meet the terms of IBWC Minute No. 297 by providing resources to ensure proper operation and maintenance of the Nuevo Laredo International Wastewater Treatment Plant.
- 3.2.4 Comply with IBWC Minute No. 309 and Public Law 105-457 by designing and constructing secondary treatment upgrades at the South Bay International Wastewater Treatment Plant to comprehensively address the border sewage issues in San Diego County, California. The goal is to complete 75% of the construction of the secondary treatment facilities.

### **Strategic Objective 3.3 – Facilities Management**

Procure, manage, secure, operate, and maintain all general or indirect field office resources, assets and services that support water quality operations and initiatives in a safe, efficient and effective manner.

#### **Performance Goals**

- 3.3.1 Initiate the improvement of working conditions at the Nogales Field Office by producing final design plans and specifications for construction of a new administration and maintenance building.

## **STRATEGIC GOAL 4 - RESOURCE MANAGEMENT**

Maximize organizational effectiveness through innovative management and accountability of human, physical, and fiscal resources.

### **Strategic Objective 4.1 –Administration of Human Resources**

Provide the proper guidance and assistance to recruit, develop, sustain, and support a skilled, high-performing workforce, and ensure proper administration of human resource requirements.

#### **Performance Goals**

- 4.1.1 Comply with the Hiring Reform Act to increase the number of qualified applicants for job vacancies by implementing a streamlined approach that simplifies and shortens the application process.
- 4.1.2 Improve productivity and reduce the risk of personally identifiable information on hard copies being comprised by implementing an automated system to process personnel actions.

### **Strategic Objective 4.2 – Management of Capital Resources and Assets**

Procure, manage, operate, maintain and secure capital resources, property, systems, and services at headquarters that indirectly support all mission objectives in a safe, effective and efficient manner.

#### **Performance Goals**

- 4.2.1 Address recommendations provided by the Inspector General Office by revising Information Technology (IT) Policy and Procedures (agency directive) to meet the National Institute of Standards and Technology's (NIST) requirements for Certification and Accreditation.
- 4.2.2 Increase productivity and effectiveness of IT resources by upgrading the current network and email systems to improve data transmission rates and establish an interoperable collaborative solution for information sharing with stakeholders.
- 4.2.3 Reduce the amount of the agency's unaccountable property by 50% by conducting comprehensive inventories to properly identify and document accountable property.
- 4.2.4 Improve customer service by establishing an electronic supply system that will efficiently track and maintain expendable supply needs to more accurately meet the needs of Headquarters staff

- 4.2.5 Assess the effectiveness of an Electronic Records Management System by implementing a pilot program through the National Archives and Records Administration (NARA) that will allow for the electronic submission and retrieval of records through a web-based IT system.
- 4.2.6 Improve the accessibility and sharing of GIS information via the Internet and Intranet with employees, stakeholders, and the public by acquiring and configuring the necessary IT assets and resources.

### **Strategic Objective 4.3 – Diplomatic Affairs**

Improve the disclosure and exchange of information with Mexico and U.S. stakeholders through community outreach programs and proactive communication.

#### **Performance Goals**

- 4.3.1 Increase public awareness and involvement by conducting periodic Citizens Forum meetings at key regions to brief the public of IBWC plans and activities, exchange information, develop cooperative efforts, and address public concerns.
- 4.3.2 Surface binational concerns, address issues, and resolve problems between the U.S. Section and Mexican Section by conducting Commission meetings on a recurring basis (usually every 4 to 8 weeks).
- 4.3.3 In accordance with the 1970 Treaty, conclude a new IBWC Minute to approve a new set of maps, delineating the Rio Grande boundary, as accepted by both countries.
- 4.3.4 Improve collaboration with the stakeholders by conducting a binational summit to evaluate the planning and effectiveness of sanitation projects along the U.S. – Mexico border region.
- 4.3.5 Facilitate compliance with water delivery and water quality provisions in the 1944 Treaty and IBWC Minute No. 242 by concluding a new IBWC Minute for a one-year pilot run of the Yuma Desalting Plant to improve the quality of Colorado River waters delivered to Mexico.

#### **Strategic Objective 4.4: – Compliance and Legal Requirements**

Ensure full adherence of U.S. Section actions with applicable laws and regulations by training employees, requiring compliance, and documenting infractions and corrective actions.

##### **Performance Goals**

- 4.4.1 Conclude implementation of an agency-wide Environmental Management System (EMS) by implementing the recommendations resulting from the preliminary EMS study performed at the remaining field offices: Yuma, Las Cruces Fort Hancock, and Presidio.
- 4.4.2 Reduce the risk of unethical conduct from management officials and employees by developing an agency directive, preparing a training plan, and providing training to personnel on proper ethical conduct, which conforms to the Office of Government Ethics' standards.
- 4.4.3 Confirm compliance with the American Recovery and Reinvestment Act (ARRA) reporting requirements by auditing execution reports and producing an Audit Report.
- 4.4.4 Comply with provisions of the Government Performance and Results Act by reviewing the Strategic Plan with Executive Staff and providing any necessary revisions.
- 4.4.5 In accordance with the Prompt Payment Act, meet the government-wide goal of paying less than or equal to \$200 in interest penalties per every \$1,000,000 in disbursements.

**- End -**