



INTERNATIONAL
BOUNDARY AND WATER
COMMISSION
UNITED STATES AND
MEXICO
UNITED STATES SECTION
NOGALES INTERNATIONAL
WASTEWATER TREATMENT
PLANT

U.S. International Boundary and Water Commission

Annual Performance Plan

FY 2026-2030

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How This Report Is Organized

This Agency Performance Plan (APP) summarizes the agency’s strategic priorities and how progress is measured. Following the introductory sections, this report is organized into five main sections---one for each strategic goal.

Each strategic goal section is organized into the hierarchical and numerical format below:

Strategic Goal



Strategic Objectives



Performance Goals



Performance Indicators

1. Strategic Goal: One broad, long-term priority and its intended impact. The goal summary provides context for why the goal matters and how it supports the agency’s mission.

1.1. Strategic Objectives: Two to five outcome-oriented statements that communicate the results the agency seeks to achieve to meet a parent Strategic Goal. The summary explains the objective’s intent and relevance to achieving its related goal.

1.1.1. Performance Goals: Multiple quantifiable, time-bound goals that contribute toward achieving a parent strategic objective and its section’s strategic goal.

Performance Indicators: Specific metrics used to track progress toward a performance goal.

Performance goals appear in standardized tables that include the goal statement, indicators, responsible office(s), and annual/long-term targets.

1.1.1. Performance Goal Statement Sample Table

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Insert Performance Indicator	Office	Target 1	Target 2	Target 3	Target 4	Target 5

AGENCY OVERVIEW

The International Boundary and Water Commission (IBWC) is a binational agency established in 1889 to implement boundary and water treaties between the United States and Mexico. It is composed of two Sections—one representing each country. Each Section operates independently and is led by an Engineer Commissioner appointed by his or her President. The U.S. Section (USIBWC) receives foreign policy guidance from the U.S. Department of State, while the Mexican Section is administratively linked to Mexico's Secretariat of Foreign Relations.

The U.S. and Mexican Sections maintain their respective headquarters in the adjoining cities of El Paso, Texas and Ciudad Juárez, Chihuahua. Each Section is responsible for maintaining its own staff and has field offices situated along the border to operate and maintain infrastructure. Pursuant to the 1944 Water Treaty, decisions of the Commission are recorded in the form of Minutes that, following approval by the U.S. and Mexican governments, enter into force as binding international agreements, which serve to implement treaty provisions. In the United States, Minutes require coordination with the Department of State (DOS) prior to adoption and are then reported to Congress.

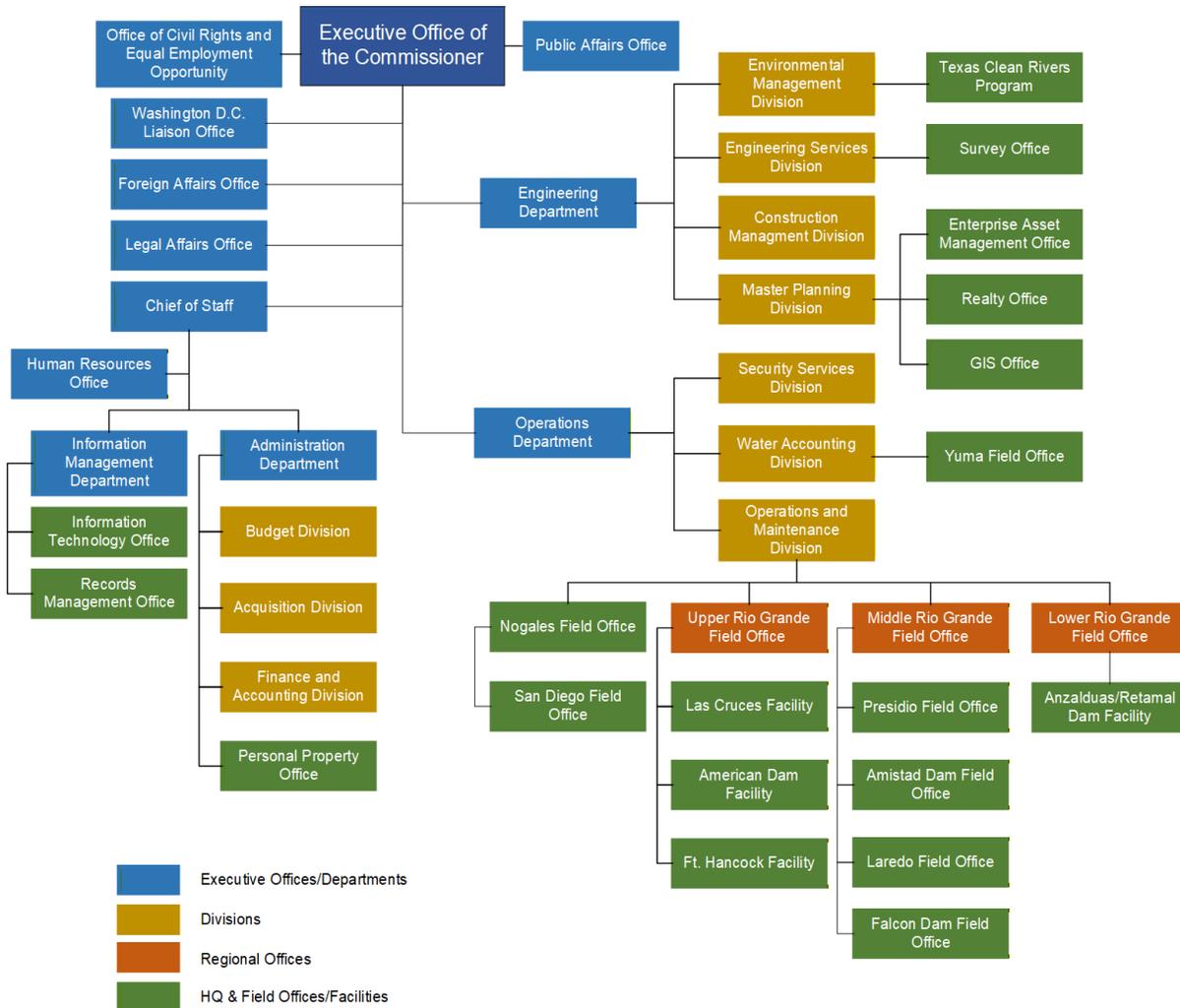
As an international agency, the Commission is responsible for diplomatically addressing boundary preservation, accounting for the national ownership of transboundary surface waters, providing border sanitation, addressing water quality issues, and providing flood protection for millions of residents along the 1,954-mile U.S.–Mexico border. These responsibilities are carried out through joint construction, operation, and maintenance of key infrastructure: four flood control systems (Tijuana River, Upper Rio Grande, Presidio Valley, and Lower Rio Grande) with about 500 miles of U.S. levees; five diversion dams (Morelos, International, American, Anzalduas, and Retamal); two international storage dams with hydroelectric plants (Amistad and Falcon); three international wastewater treatment plants (South Bay in San Diego, California; Nogales in Rio Rico, Arizona; and Nuevo Laredo in Nuevo Laredo, Tamaulipas); and almost 800 monuments and markers, including 15 concrete jurisdictional markers and 64 buoys to define lake boundaries.

MISSION

Our mission is to protect Americans from exposure to Mexican sewage, ensure fair allocations of water from the Colorado and Rio Grande Rivers, efficiently and effectively maintain and operate critical flood infrastructure, and reduce border flood hazards.



ORGANIZATIONAL STRUCTURE



CHALLENGES AND PERFORMANCE DATA

Major Management Challenges

The U.S. Section currently faces several challenges including preventing Mexican sewage from crossing the southern border, holding Mexico accountable for prompt payments, and ensuring that Mexico complies with obligations to release international waters owed to downstream U.S. users. These issues directly impact water quality, public health, and the integrity of binational agreements.

The administration's focus is on the protection and safety of Americans. Federal leadership has provided opportunities for the Commission to collaborate with Department of War and Department of Homeland Security to secure the southern border. Safety and security are paramount, and the official declaration of a National Defense Area will deter illegal migration and other dangerous activities.

Accuracy and Reliability of Performance Data

The Fiscal Year (FY) 2026 Annual Performance Plan (APP) supports the USIBWC Strategic Plan by outlining the specific performance measures and targets the agency aims to achieve in FY 2026. The Master Planning Division (MPD) prepares the APP prior to the start of the fiscal year and later compiles the corresponding Performance Report for the Office of Management and Budget in accordance with the Government Performance and Results Modernization Act of 2010. Ensuring the accuracy, consistency, and reliability of all performance data is a central requirement throughout this process.

The APP follows an annual cycle beginning with the agency's 5-year strategic plan, which informs the development of the fiscal year performance plan. MPD conducts quarterly reviews to monitor progress and validate the quality of reported data. After the fiscal year concludes, MPD works with program offices to produce an annual performance report that verifies results and documents targets met and not met. In the second quarter, MPD leads a strategic review to assess outcomes, evaluate data reliability, and identify improvements for future reporting.

Strategic Goal 1

SANITATION AND WATER QUALITY

STRENGTHEN U.S. DOMINANCE IN ENVIRONMENTAL AND PUBLIC HEALTH PROTECTIONS BY ADDRESSING TRANSBOUNDARY POLLUTION AND LEADING THE CHARGE IN MODERNIZING SANITATION INFRASTRUCTURE.

Strategic Objectives

- 1.1 Water Quality
- 1.2 Wastewater Treatment
- 1.3 Border Pollution

Contributing Programs

- Clean Rivers Program
- Construction Management Division
- Environmental Management Division
- Engineering Department
- Engineering Services Division
- International Outfall Interceptor
- Master Planning Division
- Middle Rio Grande Field Offices
- Operations and Maintenance Division
- Nogales Field Office
- Nogales International Wastewater Treatment Plant
- San Diego Field Office
- South Bay International Wastewater Treatment Plant
- Yuma Field Office

SANITATION AND WATER QUALITY

Mexican sewage flows remain a critical operational and environmental challenge for the USIBWC. Persistent cross-border conveyance of contaminants, debris, and untreated sewage—particularly in populated zones such as Nogales, AZ; Calexico, CA (New River); and the San Diego–Tijuana corridor—poses significant risks to public health and ecological integrity. The USIBWC is committed to securing a long-term



solution to eliminate these flows, recognizing that success requires comprehensive binational collaboration to mitigate health and economic impacts on Americans. An ambitious undertaking to rehabilitate and expand capacity of the South Bay International Wastewater Treatment Plant (SBIWTP) marks a crucial step forward.

On July 24, 2025, U.S. Environmental Protection Agency (EPA) Administrator Lee Zeldin and Mexico’s Secretariat of Environment and Natural Resources Secretary Alicia Bárcena signed a landmark Memorandum of Understanding (MOU) in Mexico City. This agreement outlines a joint commitment to resolving the Tijuana River sewage crisis. The MOU emphasizes coordinated infrastructure investments, cross-border monitoring, and emergency response protocols.

Minute 333, signed in December 2025, details specific actions to address binational concerns related to San Diego-Tijuana border sanitation, pursuant to the provisions of Article 3 of the 1944 Water Treaty, which include the creation of a Binational Work Group to undertake a series of technical studies and evaluations, the construction of a sediment basin in Matadero Canyon in Mexico, the construction of Tijuana's new “Tecolote-La Gloria” wastewater treatment plant, the development of a schedule for clearing and removing sediment and solid waste from the Tijuana River channel, and coordination with a binational operations and maintenance work group to develop strategies to ensure proper maintenance of the region's sanitation infrastructure.

Complementing these efforts, the Clean Rivers Program continues water quality monitoring in the Rio Grande basin in Texas, building on the Commission’s work initiated under the 1977 Joint Report. Together, these initiatives reflect the Commission’s overarching goal: to safeguard public health through sustained, cooperative action across the United States-Mexico border.

SANITATION AND WATER QUALITY

Objective 1.1 Water Quality

Identify a comprehensive, long-term resolution of water quality issues to protect American communities.

This objective focuses on creating a unified, data-driven binational approach to water quality management. It includes developing site-specific plans and methodologies organized by priority, implementing coordinated monitoring across shared waterbodies and treatment facilities, and strengthening collaboration among U.S. and Mexican agencies alongside local partners. By improving data-sharing processes and using industry-standard software, the strategy aims to enhance efficiency, accuracy, and resource coordination for long-term water quality protection.

Objective 1.1 Performance Goals and Indicators

1.1.1. Compliance with annual Tijuana River Monitoring Program requirements under NPDES permit.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Quarterly submittal to CIWQS website and approval by RWQCB	EMD SDFO	100%	100%	100%	100%	100%

Risk Level: Medium

1.1.2. By the end of FY28, develop a draft Minute that outlines requirements for establishing updated standards that support water quality in the New River originally listed in Minute 264.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Draft Technical or Joint Report leading towards a draft Minute	EMD	Complete binational study report for New River, begin meetings with MxIBWC	Draft Joint Report	Approval of Joint Report of the Principal Engineers	Draft Minute	Final Minute

Risk Level: Medium

1.1.3. Annually comply with monitoring and reporting requirements and special monitoring under biological opinions with the National Marine Fisheries Service and the Fish and Wildlife Service for wastewater treatment plants, completing all submissions by December 31st each year.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Approval of Biological Opinion monitoring plan	EMD	Implement monitoring before construction	Continue monitoring and draft report	Final report submitted to NMFS	100%	

Risk Level: Medium

1.1.4 Collect and report water quality data in the Colorado River according to Minute 242 and generate an annual Salinity Report by March 31st each year.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Completion of annual deliveries report and salinity differential under Minute 242	EMD YFO	Draft report for previous year- 2024, 2025	Final Report 2024, 2025, start 2026	Draft report 2027	Final report 2028	Draft report 2029

Risk Level: Medium

Objective 1.2 Wastewater Treatment

Enhance oversight and compliance of wastewater systems to safeguard public health and uphold treaty obligations.

This objective focuses on strengthening binational wastewater treatment infrastructure by advancing construction and upgrades at the SBIWTP and NIWTP and fulfilling U.S. and Mexico commitments related to Minute compliance. This objective will be accomplished through developing sustainable maintenance and capital planning strategies to protect critical USIBWC infrastructure, ensuring operational and permit compliance, and collaborating with partner agencies to identify and secure additional funding sources.

Objective 1.2 Performance Goals and Indicators

1.2.1. Complete SBIWTP rehabilitation of priority elements.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Projects completed, condition of plant, funding	EMD SDFO	Pump Station rehab and other OMD capital projects in progress; Funding appropriated for rehab projects; <75% of plant needs work	Pump Station rehab and other OMD capital projects completed; SST Rehab OMD capital project awarded; <50% of plant needs work	OMD capital projects for SST Rehab in progress/ complete; <25% of plant needs rehab	SST Rehab complete; Only minor rehab projects remaining; <10% of plant needs rehab.	All rehab completed and future capital plan is prepared and fully funded in outyears.

Risk Level: High

1.2.2. By FY26, complete the SBIWTP expansion design.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Project Design Schedule	COND EMD SDFO	Design 100% complete and plans/specs issued for construction				

Risk Level: High

1.2.3. Complete SBIWTP progressive design build to increase plant capacity to 50 MGD.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Project schedule and within budget	COND EMD SDFO	Funding appropriated for full project and major construction started	Full funding approved and authorized; 25% construction complete	50% construction complete	75% construction complete	85% construction complete

Risk Level: High

1.2.4. By FY30, complete Biosolids Sludge Dryer Service contract together with the Design-Build contract for the enclosure to achieve significant reduction in hauling costs due to reduction in effluent water content from 82% to 37% or lower.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Design and installation of Sludge Dryer; Design-Build of Enclosure	ESD NFO	Services Contract 70%; Design-build of enclosure 50%	Services Contract 100%; Design-build of enclosure 100%			

Risk Level: High

1.2.5. By FY27, complete design for Nogales' Fourth Bioreactor and Clarifier. The additional fourth train will allow maintenance without interrupting plant operations.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Design of Fourth Bioreactor and Clarifier	ESD NFO	Fourth Bioreactor and Clarifier Design 60%	Design 100%			

Risk Level: High

1.2.6. By FY30, complete construction for Nogales' Fourth Bioreactor and Clarifier.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Construction of Fourth Bioreactor and Clarifier	COND		Solicit construction; Award FY27 Q4	Begin construction	50% construction complete	100% construction complete

Risk Level: High

1.2.7. By FY27, implement a 20-year capital planning solution for NIWTP into 5-year capital plans.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
5-year capital plan implementation	MPD	Receive 20-year capital plan	Retrieve priority projects from 20-year capital plan and implement into 5-year capital plan			

Risk Level: Medium

1.2.8. By FY26, determine staffing plans via increased USIBWC FTEs or outsourced contracting resources.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Staffing Plan Development	NFO	Staffing Plans complete for supplemental, specialized contractor work; O&M contract completed	Identify Staffing Plan for path forward	Assess selected model for staffing plan		

Risk Level: High

1.2.9. Prepare solicitation, award and execute Maintenance Services Contracts for IOI.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Award Contract	NFO	Prepare procurement package	Obtain funding from Congress	Award contract		

Risk Level: High

1.2.10. Provide annual accurate and timely calculations of NIWTP expenditures and produce a report of annual excess flows released from Mexico.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Annual report for MX billings and excess flows	NFO	Report generated and distributed				

Risk Level: High

1.2.11. Maintain National Pollutant Discharge Elimination System (NPDES) Notice of Violations (NOVs) for effluent to less than or equal to 1 per year.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of NOVs for effluent	NFO	Less than or equal to 1 annually				

Risk Level: Medium

1.2.12. Define projects and justification required for efficient maintenance of all NFO facilities for prioritization and integration into broader capital plan.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Revised project list	NFO	1 revised list submitted quarterly				

Risk Level: Medium

1.2.13. By FY30, implement a comprehensive Field Office Work Plan that enhances oversight and improves compliance of wastewater treatment facilities by proactively identifying and addressing operational, staffing, funding, and infrastructure needs to reduce violations and protect public health.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Completed work plan	NFO	Updated work plan submitted 1 time per year	Updated work plan submitted 1 time per year	Updated work plan submitted 1 time per year	Updated work plan submitted 1 time per year	Updated work plan submitted 1 time per year

Risk Level: Medium

1.2.14. Maintain National Pollutant Discharge Elimination System (NPDES) Notice of Violations (NOVs) for effluent to less than or equal to 1 per quarter.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of NOVs	SDFO	Less than or equal to 1				

Risk Level: High

1.2.15. Submit timely monthly flow reports to Mexico identifying volumes exceeding the 35 MGD threshold to ensure accurate billing for excess flows and support IBWC in securing appropriate payments, while resolving any reporting issues that could delay reimbursement.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
% of reports submitted on time	SDFO	100%	100%	100%	100%	100%
Response time to inquiries from Mexico on any discrepancies	SDFO	Respond in 5 business days or less				

Risk Level: Medium

1.2.16. By FY30, hold regular coordination meetings with CILA, CESPT Tijuana State Public Services Commission (Comision Estatal de Servicios Publicos de Tijuana), and O&M Operator to identify and resolve operational issues, track milestones for key binational water quality projects, and escalate risks or delays to leadership, ensuring alignment with long-term water quality objectives.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of binational meetings	SDFO	1 per month				

Risk Level: Medium

1.2.17. By FY30, implement a comprehensive Field Office Work Plan that enhances oversight and improves compliance of wastewater treatment facilities by proactively identifying and addressing operational, staffing, funding, and infrastructure needs to reduce violations and protect public health.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Completed work plan	SDFO	Updated work plan submitted 1 time per year	Updated work plan submitted 1 time per year	Updated work plan submitted 1 time per year	Updated work plan submitted 1 time per year	Updated work plan submitted 1 time per year

Risk Level: Medium

1.2.18. Define projects and justification required for efficient maintenance of all SDFO facilities for prioritization and integration into broader capital plan.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Revised project list	SDFO	1 revised list submitted quarterly				

Risk Level: Medium

Objective 1.3 Border Pollution

Prevent and mitigate transboundary pollution to ensure American communities have unwavering access to clean water, air, and land.

This objective enhances USIBWC's leadership in addressing border pollution to protect the American public. It involves convening bi-national meetings to coordinate and align on infrastructure needs and planning strategies that advance wastewater infrastructure projects. The effort also promotes proactive discussions to tackle emerging border pollution challenges and develops solutions to mitigate transboundary and fugitive flows.

Objective 1.3 Performance Goals and Indicators

1.3.1. Conduct a feasibility study of the Tijuana River diversion and Advanced Primary Treatment Plant (AFTP) by 2027.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
SOW completed, pending funding or approval to conduct in-house	EMD	Fund project	Conduct meetings and draft report	Final report	Submit final report to Commissioner for approval	Submit request for funding

Risk Level: High

1.3.2. Establish and conduct Minute 320 binational work group meetings with all external stakeholders in attendance for water quality, sediment, and solid waste.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Quarterly meetings with project development updates	EMD	4 meetings per year				

Risk Level: High

1.3.3. Hold at least two binational meetings annually to discuss pretreatment with Mexico per SBIWTP permit.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Conduct semi-annual binational meeting	EMD	2 meetings				

Risk Level: High

1.3.4. Ensure timely response to dry weather transboundary flow events by maintaining operational equipment and diverting or capturing recoverable flows to prevent environmental impacts and protect water quality.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Response times for identified issues	SDFO	Water board and admin notified within 3 business days 90% of the time	Water board and admin notified within 3 business days 90% of the time	Water board and admin notified within 3 business days 90% of the time	Water board and admin notified within 3 business days 90% of the time	Water board and admin notified within 3 business days 90% of the time
% of flows captured from recoverable areas	SDFO	70% or greater when feasible				

Risk Level: High

1.3.5. By FY30, ensure 100% of spills and transboundary flow events are reported to the RWQCB through timely submission of certified spill reports.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
% on time submission of preliminary report (submitted within 3 work days) / certified report submitted within 15 calendar days from conclusion	SDFO	100% compliance				

Risk Level: High

1.3.6. Maintain digital notification protocol with Mexico and stakeholders for reporting 100% of spills and transboundary flow events.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Stakeholders notified	NFO	100% of relevant stakeholders notified				

Risk Level: High

Strategic Goal 2

WATER CONVEYANCE

*PROVIDE EFFICIENT DELIVERY
AND PROTECTION OF AMERICA'S
WATER RESOURCES BY
UPHOLDING TREATY
OBLIGATIONS AND PRIORITIZING
DOMESTIC INTERESTS
ENSURING FAIR ALLOCATIONS
TO AMERICANS.*

Strategic Objectives

- 2.1 Flood Control
- 2.2 Water Accounting
- 2.3 Power Plant and Dam Safety
- 2.4 Bridges

Contributing Programs

- Construction Management Division
- Engineering Services Division
- Lower Rio Grande Field Office
- Middle Rio Grande Field Office
- Operations and Maintenance Division
- Power Generation
- Sediment Removal
- Safety of Dams Program
- Upper Rio Grande Field Office
- Water Accounting Division
- Western Area Power Administration

WATER CONVEYANCE

The USIBWC manages shared resources along the U.S.-Mexico border, balancing treaty obligations with U.S. interests while prioritizing public safety. Core responsibilities include flood control, water accounting, dam and power plant safety, and oversight of international bridges. Effective water delivery and protection are essential to regional stability and the safety of American communities. Accurate measurement and accounting of Rio



Grande and Colorado River waters ensure compliance with the 1906 Convention and 1944 Water Treaty. This work relies on operating and maintaining gaging stations and telemetry systems for precise data collection and water distribution. Aging infrastructure and growing demand on shared water resources present ongoing challenges.

Flood control is central to protecting American lives and property. The Commission operates extensive conveyance systems, manages sediment, and develops shared flood prediction models. Maintenance activities—such as grading, repairs, resurfacing, mowing, and targeted sediment removal—preserve and improve the capacity and structural integrity of levees, bridges, floodplains, and channels. Sediment removal is prioritized in critical areas, including upstream and downstream of Morelos Dam in the Colorado River and throughout the Lower and Upper Rio Grande.

Dam and power plant safety remains paramount. This involves critical engineering projects like addressing Amistad Dam sinkholes, mitigating the impact of invasive species, conducting regular safety inspections and emergency preparedness exercises, and compliance with regulatory requirements.

Together, these efforts strengthen the resilience of shared water infrastructure and uphold the U.S. Section's mission to safeguard American lives, property, and critical resources along the U.S.-Mexico border.

WATER CONVEYANCE

Objective 2.1 Flood Control

Operate and maintain flood control systems to protect American lives and property along the international boundary.

This objective focuses on strengthening flood control capabilities by maintaining levees and related infrastructure, establishing a comprehensive sediment management program, and developing binational hydraulic models for key river systems, and ensuring regulatory compliance. It also includes updating critical operational manuals and river management plans, expanding emergency response and flood-control training, and reviewing proposed projects in flood-prone areas to ensure they do not pose risks to life or property. Jointly updated inundation maps and bathymetric surveys further support accurate risk assessment and effective flood control operations.

Objective 2.1 Performance Goals

2.1.1. By FY26, complete the design of 15 miles of levees, including levee gaps, within the Lower Rio Grande (LRG) Flood Control Projects to meet FEMA levee accreditation requirements.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
LRG Reach 2 levee rehabilitation design (including design of 4 levee gaps)	ESD	Reach 2 design 100% complete				

Risk Level: High

2.1.2. By FY30, complete the construction of 15 miles of levees, including levee gaps, in the Lower Rio Grande Flood Control Projects to meet FEMA levee accreditation requirements.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
LRG Reach 2 levee rehabilitation construction (including construction of 4 levee gaps)	COND		Reach 2 levee rehab and 4 levee gaps closure construction solicitation (SAF)	25% construction completion	55% construction completion	100% construction completion

Risk Level: High

2.1.3. By FY30, complete the design of 3 of the 7 remaining levee gaps within the Lower Rio Grande Flood Control Project.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
LRG design of 3 out of 7 remaining levee gaps	ESD	Prepare SOW for design award	Issue design award	1 design completed annually. Complete design of 1/7 remaining levee gaps. Develop MOA with irrigation districts.	1 design completed annually. Complete design of 2/7 remaining levee gaps. Develop MOA with irrigation districts.	1 design completed annually. Complete design of 3/7 remaining levee gaps. Develop MOA with irrigation districts.

Risk Level: High

2.1.4. By FY30, complete the construction of 2 of the 7 remaining levee gaps within the Lower Rio Grande Flood Control Project.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
LRG construction of 2 out of 7 remaining levee gaps	COND			Solicited construction for design completed	Complete 1 of 7 levee gaps construction	Complete 2 of 7 levee gaps construction

Risk Level: High

2.1.5. By FY27, complete the construction of Flood Control Projects to meet FEMA certification requirements within LRG, subject to availability of funds.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Upper Brownsville Levee and Floodplain Failure construction (0.24 mile)	COND	50% construction complete	100% construction complete			

Risk Level: High

2.1.6. By FY26, complete Zaragoza to Riverside levee rehab design for the Upper Rio Grande (URG) within the Rectification Project.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Zaragoza to Riverside levee design (1.15 mile)	ESD	Zaragoza to Riverside levee rehab design completed				

Risk Level: High

2.1.7. By FY29, complete Zaragoza to Riverside levee rehab construction for the URG within the Rectification Project.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Zaragoza to Riverside levee construction (1.15 mile)	COND		Construction solicited/ awarded.	50% construction complete	100% construction complete	

Risk Level: High

2.1.8. By FY30, complete Riverside to Fabens levee rehab design for the URG within the Rectification Project.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Riverside to Fabens design (23.27 mi = 16.32 mi EV03 and 6.95 EV04)	ESD			Riverside to Fabens levee rehab design award	50% design complete	100% design complete

Risk Level: High

2.1.9. By FY30, solicit Riverside to Fabens levee rehab construction for the URG within the Rectification Project.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Riverside to Fabens construction (23.27 mi = 16.32 mi EV03 and 6.95 EV04)	COND					Riverside to Fabens levee rehab construction solicited/ awarded.

Risk Level: High

2.1.10. Through FY27, perform design and construction reviews, as needed, of Fabens to Ft. Hancock levee rehab and bollard fence work by CBP for the URG within the Rectification Project.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Fabens to Ft. Hancock design reviews (8.5 mi EV05)	ESD COND OMD	As CBP designs are submitted; expected completion by CBP	Anticipated bollard fence construction completion by CBP			
Fabens to Ft. Hancock routine construction inspections (8.5 mi EV05)	ESD COND OMD	Conduct routine construction inspections at least once monthly*	Conduct routine construction inspections at least once monthly*			

**Inspections to begin once designs are complete*

Risk Level: High

2.1.11. By FY30, complete construction of Flood Control Projects to meet FEMA certification requirements within the Upper Rio Grande Canalization Project (subject to availability of funds).

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Sunland Park East Levee Repair Construction (8.4 miles)	COND	Finalize settlement for termination of existing contract and deobligate funding to use for future contract.	Recommit funding; Construction solicited/ awarded	25% construction complete	75% construction complete	100% construction complete

Risk Level: High

2.1.12. By FY30, complete construction of Flood Control Projects to meet FEMA certification requirements within the Tijuana River Flood Control Project North Levee (subject to availability of funds).

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Tijuana Levee Flood Control Project – North Levee Rehabilitation (0.72 mile)	COND			Construction solicited/ awarded	50% construction complete	100% construction complete

Risk Level: Medium

2.1.13. By FY30, achieve 50% construction of Flood Control Projects to meet FEMA certification requirements within the Tijuana River Flood Control Project South Levee (subject to availability of funds).

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Tijuana Levee Flood Control Project – South Levee Rehabilitation (1.8 miles)	COND				Construction solicited/ awarded	50% construction complete

Risk Level: Medium

2.1.14. By FY30, develop hydrologic modeling for the URG Canalization Project.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
RGCP Hydrologic Modeling	ESD WAD GIS		Develop SOW for RGCP hydrologic modeling	Hydrologic model at 50%	Hydrologic model at 100%	

Risk Level: High

2.1.15. By FY29, complete feasibility studies of Canutillo Phase 2 and Courchesne Levees in the Rio Grande Canalization Project.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
RGCP Feasibility Study (Canutillo Phase 2 and Courchesne Levees)	ESD COND EMD		Develop SOW for feasibility study of Canutillo Phase 2 and Courchesne Levees	Feasibility Study (30%)	Feasibility Study (100%)	

Risk Level: High

2.1.16. By FY30, develop hydrologic model for the Rectification Project.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Rectification Project Hydrologic Modeling	ESD WAD GIS			Develop SOW for hydrologic modeling.	Hydrologic modeling at 25%	Hydrologic modeling at 50%

Risk Level: Medium

2.1.17. Annually perform gage specific surveys to tie in gage-relative datum to standard NAVD-88 elevations (5 stations per year).

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Gaging Stations: Stage to Water Surface Elevation Conversions through Survey	ESD Survey	5 per year				

Risk Level: High

2.1.18. By FY30, jointly work with the Mexican Section to update design flood estimates and jointly develop new hydraulic models and floodplain maps along the international boundary with the Mexican Section and modernize additional domestic models to support flood risk management. Models to be updated every 5 years.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
LiDAR and Bathymetric Survey along Rio Grande (for modeling reaches)	ESD GIS WAD	Develop SOW	50%	100%		
LiDAR and Bathymetric Survey along Colorado River	ESD GIS WAD	Develop SOW	50%	100%		
Flood Frequency Analysis	ESD GIS WAD	20%	50%	75%	100%	
URG Models	ESD GIS WAD	RGCP Calibration 100%	Rectification Project SOW	Rectification 25%	Rectification 50%	Rectification 100%
Tijuana River Models	ESD GIS WAD			25%	50%	100%
Colorado River Models	ESD GIS WAD		Develop SOW	Solicit Modeling Project	Award Modeling Project	50%
Del Rio/Cd. Acunca	ESD GIS WAD		Develop SOW	50%	100%	
Eagle Pass/Piedras Negras	ESD GIS WAD		Develop SOW	50%	100%	
Laredo/Nuevo Laredo	ESD GIS WAD			Develop SOW	50%	100%
Rio Grande City/Cd Camargo	ESD GIS WAD			Develop SOW	50%	100%

Risk Level: High

2.1.19. Develop Sediment Management Program (SMP) in a phased manner, across Upper Rio Grande, Lower Rio Grande, Colorado River and Tijuana River basins to reduce flood risk, maintain channel capacity, and ensure efficient water deliveries.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Funding Source	ESD OMD	Identify best approach for securing funds*	Expand BRR as Bureau Recourse Request (BRR)	Submit FY30 BRR justification		

*FY26 Target: Build justification for increased S&E funds for continuous O&M; Submit FY28 Bureau Resource Request (BRR) justification

Upper Rio Grande SMP Phases**	ESD OMD	Complete Phase 1	Complete Phase 2	Complete Phase 3	Complete Phase 4	Complete Phase 5
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**Phase 1: Establish sediment management task force; Identify locations for river sediment removal; Locate and secure 3 sediment disposal sites. Coordinate with O&M Field Offices.

Phase 2: Continue to identify projects for sediment removal; Continue to locate and secure sediment disposal sites. Coordinate with O&M Field Offices.

Phase 3: Award Phase 1 Sediment Removal contract. Develop Phase 2 SOW; Continue to locate and secure sediment disposal sites. Coordinate with O&M Field Offices.

Phase 4: Award Phase 2 Sediment Removal contract. Develop Phase 3 SOW; Continue to locate and secure sediment disposal sites. Coordinate with O&M Field Offices.

Phase 5: Award Phase 3 Sediment Removal contract. Develop Phase 4 SOW; Continue to locate and secure sediment disposal sites. Coordinate with O&M Field Offices.

**Using bathymetric data collected for hydraulic modeling.

Tijuana River Levee SMP Phases	ESD OMD	Plan for phased sediment removal in Tijuana River under Minutes 320 and 333.	Begin phased sediment removal.	Continue phased sediment removal.	25% sediment removal	50% sediment removal
Lower Rio Grande SMP Phases	ESD OMD	Arroyo Colorado sediment removal evaluation;***	Study sediment removal volumes; Continue to locate and secure sediment disposal sites. Coordinate with O&M Field Offices.	Study sediment removal volumes; Continue to locate and secure sediment disposal sites. Coordinate with O&M Field Offices.	Study sediment removal volumes; Continue to locate and secure sediment disposal sites. Coordinate with O&M Field Offices.	Study sediment removal volumes; Continue to locate and secure sediment disposal sites. Coordinate with O&M Field Offices.

***FY26 Target: Study sediment removal volumes; Identify locations for river sediment removal; Continue to locate and secure sediment disposal sites. Coordinate with O&M Field Offices.

Risk Level: High

2.1.20. Develop and collect annual Field Office Work Plans that enhance flood control operations to protect life and property. Continue oversight to ensure compliance with binational treaties, attend infrastructure needs and protect public health.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Work Plans Collected Annually	OMD LRG MRG URG	7 Work Plans signed and uploaded annually*				

**Uploaded to central SharePoint for current fiscal year by December 31st*

LRG Annual Work Plan Submitted	LRG	1 Work Plan signed and uploaded*				
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**Uploaded to central SharePoint for current fiscal year by December 31st*

URG Annual Work Plan Submitted	URG	1 Work Plan signed and uploaded*				
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**Uploaded to central SharePoint for current fiscal year by December 31st*

MRG Annual Work Plan Submitted	MRG FDFO ADFO	3 Work Plan signed and uploaded*				
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**Upload to central SharePoint for current fiscal year by December 31st*

Risk Level: Medium

2.1.21. Develop work plan with priorities and cost to fund levee repairs annually from prior year and current year and conduct comprehensive assessments of all assigned levees at least once annually, documenting structural conditions, maintenance needs, and risk indicators in accordance with agency standards.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
LRG Annual work plan for levees and assessment	LRG	1 Annual work plan submitted; 1 Annual assessment conducted*	1 Annual work plan submitted; 1 Annual assessment conducted*	1 Annual work plan submitted; 1 Annual assessment conducted*	1 Annual work plan submitted; 1 Annual assessment conducted*	1 Annual work plan submitted; 1 Annual assessment conducted*

*1 Annual Work Plan submitted and 1 Annual assessment for levees conducted per Field Office

URG Annual work plan for levees and assessment	URG	1 Annual work plan submitted; 1 Annual assessment conducted*	1 Annual work plan submitted; 1 Annual assessment conducted*	1 Annual work plan submitted; 1 Annual assessment conducted*	1 Annual work plan submitted; 1 Annual assessment conducted*	1 Annual work plan submitted; 1 Annual assessment conducted*
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*1 Annual Work Plan submitted and 1 Annual assessment for levees conducted per Field Office

MRG Annual work plan for levees and assessment	MRG	1 Annual work plan submitted; 1 Annual assessment conducted*	1 Annual work plan submitted; 1 Annual assessment conducted*	1 Annual work plan submitted; 1 Annual assessment conducted*	1 Annual work plan submitted; 1 Annual assessment conducted*	1 Annual work plan submitted; 1 Annual assessment conducted*
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*1 Annual Work Plan submitted and 1 Annual assessment for levees conducted per Field Office

Risk Level: Medium

2.1.22 . Complete annual sediment disposal projects across the Upper Rio Grande floodplain in accordance with landowner agreements and environmental regulations.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Volume of sediment disposed annually	URG	200,000 CY disposed annually				

Risk Level: Medium

2.1.23. Complete annual removal of accumulated sediment from the river channel across the Upper Rio Grande, Lower Rio Grande interior floodway, and Rio Grande-Presidio Valley.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
LRG Volume of sediment removed per fiscal year	LRG	15,000 CY removed				
URG Volume of sediment removed per fiscal year	URG	200,000 CY removed				
MRG Volume of sediment removed per fiscal year	MRG	20,000 CY removed				

Risk Level: High

2.1.24. Annually mow vegetation across floodways and levees in the LRG, MRG, and URG regions to maintain flood conveyance capacity.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
LRG acres mowed per fiscal year	LRG	8,000 acres mowed				
URG acres mowed per fiscal year	URG	6,200 acres mowed				
MRG acres mowed per fiscal year	MRG	1,240 acres mowed				

Risk Level: High

2.1.25. Conduct annual floodplain leveling of at least 100 out of 420 acres per fiscal year.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Acres of floodplain leveled per fiscal year	MRG	100 acres of floodplain leveled				

Risk Level: High

2.1.26. Annually through FY29, acquire and/or lease at least 5 acres of EBID surface water rights, in New Mexico, and transfer to USIBWC habitat restoration sites to meet Record of Decision (ROD) requirements for water consumption offsets from habitat restoration projects, as documented in the River Management Plan.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Acres acquired/leased annually	EMD	Acquire/lease 5 acres	Acquire/lease 5 additional acres	Acquire/lease 5 additional acres	Acquire/lease 5 additional acres	

Risk Level: Low

2.1.27. Complete annual presence/absence surveys and 5-year habitat assessment for threatened and endangered species in compliance with Biological Opinion for RGCP, in coordination with U.S. Bureau of Reclamation.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Presence/Absence Surveys and reports* within suitable breeding habitat completed	EMD	Completed survey and report*				

*Presence/Absence surveys and reports for yellow billed cuckoo and southwestern willow flycatcher

5-year habitat assessment completed	EMD			5-year habitat assessment for both species		
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Risk Level: Medium

2.1.28. By FY30, implement at least one aquatic habitat restoration project (e.g., Broad Canyon Arroyo, Las Cruces Effluent, or Mesilla Valley Bosque State Park), in compliance with ROD/RMP commitments.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Aquatic habitat restoration projects planned and constructed	EMD	Presentation of projects; submit 1 project for funding	Project implementation	Complete first project	Agreement for Project 2	Complete 2 of 3 projects (if funding allows)

Risk Level: Low

2.1.29. By Dec 31st, 2026, complete the Final Plan of the River Management Plan (RMP) and continue with annual reviews.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Revised River Management Plan development	EMD	Draft plan by Sept 2026 for internal and external review	Finalize plan in first quarter of FY27			
Annual River Management Plan reviews conducted	EMD			Review plan for necessary updates	Review plan for necessary updates	Review plan for necessary updates

Risk Level: Medium

2.1.30. By December 2027, complete Endangered Species Act consultation with USFWS for mowing in the Brownsville area of the LRG to include Biological Assessment, request for consultation, and acceptance of Biological Opinion with subsequent coordination with OMD on implementation.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Plan for Endangered Species Act compliance documents completion and submission	EMD	Species surveys completed by July 2026	Biological Assessment finalized and formal consultation with USFWS begins	Completion of formal consultation in FY28 Q1 with USFWS issuance of new Biological Opinion; coordination with OMD on new requirements	Coordination with OMD on Biological Opinion implementation	Coordination with OMD on Biological Opinion implementation

Risk Level: Medium

2.1.31. By FY27, complete assessment of invasive species in no-mow zones in URGCP and implement mitigation techniques to reduce impacts on river flow. Conduct annual field inspections to evaluate effectiveness and adapt strategies as needed to help maintain channel capacity, reduce sediment buildup, and support long-term flow efficiency.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Invasive Species Management Plan development and implementation	EMD	Develop Invasive Species Management plan	Implement mitigation techniques	Conduct field inspection	Conduct field inspection	Conduct field inspection
Number of acres treated with mitigation techniques annually	EMD		100	100	200	300

Risk Level: Medium

2.1.32. By FY28, install educational signage at 24 restoration sites, as outlined in the River Management Plan, to enhance public awareness and stewardship of restoration sites.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Compliant signage installed by site inspections and documented reports.	EMD	Develop plan	Install signage at 50% of the sites	Complete installation at 100% of the restoration sites.		

Risk Level: Medium

2.1.33. By the end of FY27, ensure that 100% of URGCP field offices have access to a certified herbicide and pesticide applicators.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of certified herbicides applicators	EMD	Research training opportunities	2 personnel from the URGP are certified			

Risk Level: High

Objective 2.2 Water Accounting

Ensure prompt and accurate measurement, delivery, and accounting of Rio Grande and Colorado River waters to protect America's interests and assert its leadership in water resource management.

This objective strengthens the agency's water accounting and management capabilities by modernizing hydro-equipment, improving the accuracy and accessibility of hydrologic data, and ensuring compliance with U.S.–Mexico water treaty obligations. It advances a robust hydrographic program that delivers timely water accounting records, supports binational hydrologic modeling for the Colorado River and Rio Grande basins, and reviews and promotes water conservation activities consistent with the Treaties of 1906 and 1944 and applicable Minutes.

Objective 2.2 Performance Goals

2.2.1. Review water conservation projects submitted by the Mexican Section, obtain concurrence from Reclamation, and coordinate with FAD to facilitate payments to the Mexican Section through IPAC. To complete each cycle of review and payments in a timely manner.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Fulfil Minute 323 and Minute 330 Water Conservation Actions	ESD EMD FAD	100%				

Minute 323 and Minute 330 end in December 2026.

Risk Level: Medium

2.2.2. Annually update WAD's work plan and iteratively update WAD capital project needs to validate project requirements.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
WAD Work Plan updates annually	WAD	100% updates completed	100% updates completed	100% updates completed	100% updates completed	100% updates completed
Capital Plan requirements gathered	WAD	Review list of capital projects	Validate and prioritize capital plan requirements			

Risk Level: Low

2.2.3. Annually conduct maintenance of aging and defunct equipment to continue core Agency mission needs and report on continued deferred replacements for equipment.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Deferred maintenance reported per fiscal year	WAD	100%	100%	100%	100%	100%
Maintenance and Replacement of Metering Equipment	WAD	1-2 per year				
Maintenance and Replacement of Boats (Manned/Unmanned)	WAD	1-2 per year				
Maintenance and Replacement of Stream Gages	WAD	3 per year				
Maintenance and Replacement of Cableway Traversing Systems	WAD	1-2 per year				

Risk Level: High

2.2.4. Maintain gages in the field to enable reliable transmission of verifiable data for publication on Agency data portals.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percent gaging stations operational	WAD YFO	95%	95%	95%	95%	95%
Percent gaging station network available	WAD YFO	95% availability				

Risk Level: High

2.2.5. By FY29, all real-time gaging stations records approved to the end of the previous Water Year in compliance with the Surface Water Quality Assurance Plan.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percent stream gage records in Aquarius	WAD YFO	35%	60%	80%	100%	

Risk Level: Medium

2.2.6. Identify and deliver training for WAD staff to enhance skills in Water Management and Hydrologic/Hydraulic Modeling and ensure the accuracy of the Stream Measurement and Records Program through in-house, inter-agency, or commercial resources, depending on available funds.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Staff training plan to maintain Stream Measurement Program accuracy	WAD	Develop training plan for annual WAD in-person training	Obtain training resources	1 Course per year	1 Course per year	1 Course per year
Training of staff in Water Management, Hydrologic, and Hydraulic Modeling	WAD	1 Course per year	1 Course per year	1 Course per year	1 Course per year	1 Course per year

Risk Level: Medium

2.2.7. Ensure the availability of U.S. water resources and assure compliance with the U.S.-Mexico Water Treaties.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
1906 Water Treaty Deliveries to Mexico	WAD	Annual Water Deliveries within 100% of request				
Rio Grande Binational Monthly Water Accounting*	WAD	12 months completed				
Rio Grande Binational Weekly Preliminary Water Accounting*	WAD	52 weeks completed				
Rio Grande Binational Daily Anzalduas Water Accounting*	WAD	365 days completed				
Colorado River Water Deliveries to Mexico*	WAD	Annual Water Deliveries within 95% of request				

*As outlined in 1944 Water Treaty requirements.

Risk Level: Medium

2.2.8. By FY28, procure and complete Bathymetric Surveys of Amistad, Falcon, and Anzalduas International Reservoirs. Following completion, implement bathymetric survey results and subsequent Elevation/Area/Capacity Tables into operations (subject to available funds).

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
% Bathymetric Survey of Amistad International Reservoir Complete	WAD OMD	50%	100%			
% Bathymetric Survey of Falcon International Reservoir Complete	WAD OMD	50%	100%			
% Bathymetric Survey of Anzalduas International Reservoir Complete	WAD OMD	50%	100%			
% of revised Elevation/Area/Capacity tables implemented	WAD OMD			100%		

Risk Level: High

2.2.9. Improve access for hydrologic data to stakeholders, partners, or the public by providing historical mean data since conception of gage and developing timely web products.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Access to Water Data for Stakeholder and Public Use	WAD	95% Availability				
Development and Enhancement of Water Data Portal	WAD	100% completion of leadership-approved enhancements				
% Water Data Portal Website availability	WAD	95% Availability				

Risk Level: Medium

2.2.10. Continue development of water hydrologic models with our binational partners in support of water management in the Colorado River and Rio Grande basins. Release V1.0 of Rio Grande basin hydrologic model plan with key data and scenarios.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Development, maintenance and study of Binational Hydrologic Models	WAD	20%	20%	20%	20%	20%

Risk Level: Medium

2.2.11. Co-Chair local Colorado River Binational Operations meetings to coordinate, inform, resolve or plan operational requirements according to Minute 195 with at least 10 meetings per year.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Colorado River Binational meetings held	WAD YFO	At least 10 meetings per year				

Risk Level: Medium

2.2.12. Measure, monitor and report on 42 groundwater wells on the Colorado River from the Gila River (upper wells) to the Southerly International Boundary (lower wells).

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Groundwater wells measured	WAD YFO	Measure and report at least 3 times a year	Measure and report at least 3 times a year	Measure and report at least 3 times a year	Measure and report at least 3 times a year	Measure and report at least 3 times a year

Risk Level: Low

2.2.13. Ensure the U.S. compliance with the 1944 Water Treaty in performing all water accounting activities by: compiling and submitting Mexico’s weekly water order schedule to Reclamation; preparing final monthly Colorado River Water Accounting Reports; and performing hydrologic activities to maintain fully operational USIBWC gaging stations and verify that treaty water deliveries meet 100% of monthly and annual schedules.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Mexico’s weekly water order schedule submitted to Reclamation	WAD YFO	52 weekly submissions annually*				

**Mexico’s weekly water order schedule submitted to Reclamation by 10 AM every Wednesday*

Colorado River Water Accounting Reports submitted monthly	WAD YFO	12 reporting months*				
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**Finalize previous month’s Colorado River Water Accounting Reports no later than the 20th of the following month.*

Water Deliveries within schedule	WAD YFO	100% of deliveries within monthly and annual delivery schedule*	100% of deliveries within monthly and annual delivery schedule*	100% of deliveries within monthly and annual delivery schedule*	100% of deliveries within monthly and annual delivery schedule*	100% of deliveries within monthly and annual delivery schedule*
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**Deliveries are monitored 365 days per year*

Risk Level: Medium

2.2.14. Compile and exchange of data for the reporting and binational signatures on the binational Monthly Joint Operations report per Minute 197.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Monthly Joint Reports finalized/signed	WAD YFO	12 Joint Reports a year				

Risk Level: Medium

2.2.15. Conduct annual maintenance, servicing and repair of four gaging stations- above, vehicle bridge, Alamito and Mulato- and maintain and improve access roads of 8 gaging station structures each fiscal year.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of gaging stations receiving annual maintenance, service, and repair.	OMD MRG	4	4	4	4	4
Maintenance and improvements to access roads per FY.	OMD MRG	8 gaging station structures per FY				

Risk Level: High

2.2.16. By FY27, complete construction for the replacement of the American Canal Lower Reach.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Replacement of American Canal Lower Reach	COND	60%	100%			

Risk Level: High

2.2.17. By FY28, complete solicitation and design of the replacement of American Canal Middle Reach.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Design of replacement of American Canal Middle Reach	COND	Solicit Design	Begin re-design	100% re-design complete		

Risk Level: High

2.2.18. By FY30, begin construction of the replacement of American Canal Middle Reach.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Construction of replacement of American Canal Middle Reach	COND				Solicit Construction	Begin Construction

Risk Level: High

Objective 2.3 Power Plant and Dam Safety

Operate and maintain USIBWC dams and hydroelectric powerplants with utmost efficiency and safety to serve U.S. stakeholders, asserting America's energy independence.

This objective focuses on enhancing dam safety and power plant reliability by implementing long-term structural repairs, planning and executing repairs for deferred maintenance, and mitigating invasive species impacts. It strengthens emergency preparedness through updated Emergency Action Plans and inundation maps, through coordinated exercises with stakeholders along the Rio Grande, improves regulatory compliance and operational efficiency—including adherence to ERCOT standards—and expands inspections to ensure equipment performance and safety.

Objective 2.3 Performance Goals

2.3.1. Complete construction of the Amistad Dam grout curtains and cutoff wall to support the Dam's long-term structural integrity and water control objectives to target for completion by FY30.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Design of grout curtains and cutoff wall	ESD	100%				
Grout Curtain Construction	ESD	0%	33%	66%	100%	
Cutoff Wall Construction	ESD		10%	40%	70%	100%

Risk Level: High

2.3.2. By FY28, implement a training program, based on a needs assessment, to mandate and increase trainings and certifications for Power Production Controllers and Power Plant Maintenance personnel.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Staff position descriptions revised	FPP	100% positions revised				
Powerplant staff trained	FPP		50% trained	100% trained		

Risk Level: Medium

2.3.3. By FY28, establish an ERCOT Compliance Team to implement a compliance monitoring framework, ensuring both Power Plants operate in full compliance with ERCOT regulations.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Compliance Team Identified and Trained	APP	Consultant/ Compliance Team Developed 100%	Compliance Team 50% Trained	Compliance Team 100% Trained		

Risk Level: High

2.3.4. Annually update WAPA Work Plan projects to develop and include new projects relating to Power Plant infrastructure inspections and upgrades and repairs to current Power Production Equipment.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Falcon Power Plant O&M and Capital WAPA Work Plans Updated	FPP	100% annually				
Amistad Power Plant O&M and Capital WAPA Work Plans Updated	APP	100% annually				

*4 WAPA Work Plans 100% updated annually: Falcon PP O&M and Capital Work Plans and Amistad PP O&M and Capital Work Plans

Risk Level: High

2.3.5. Annually execute planned projects included in WAPA Work Plans for Amistad and Falcon Power Plants to also include conducting routing building maintenance inspections, power production equipment upgrades and repairs.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
% Building maintenance inspections completed annually	FPP APP	100% inspections completed				
% Power production equipment upgrades completed annually	FPP APP	100% scheduled equipment upgrades				
% Power production equipment repairs completed annually	FPP APP	100% scheduled equipment repairs				
Preventative maintenance program development	FPP APP	Develop project	Project posted for solicitation	25% Maintenance Completed	50% Maintenance Completed	100% Maintenance Completed

Risk Level: Medium

2.3.6. By the end of each calendar year conduct at least one Safety of Dam personnel training.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Prepare and implement an annual training plan	OD SOD	1 training/year				

Risk Level: Medium

2.3.7. By FY27, update and implement Emergency Action Plans (EAPs) for all USIBWC dams, ensuring each plan is current and compliant with federal and agency standards and establish a process for annual reviews of all EAPs.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percent Emergency action plan updates completed	OMD SOD	100% EAP updates annually				
LRG emergency action plan updates annually	OMD SOD LRG	100% EAP updates				
URG emergency action plan updates annually	OMD SOD URG	100% EAP updates				
FDFO emergency action plan updates annually	OMD SOD FDFO	100% EAP updates				
ADFO emergency action plan updates annually	OMD SOD ADFO	100% EAP updates				

Risk Level: Medium

2.3.8. By FY27, implement a recurring schedule of emergency planning exercises across all USIBWC dams to maintain operational readiness and interagency coordination, with Falcon and Amistad Dams to be conducted every 5 years.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Emergency planning exercises implemented	OMD ADFO FDFO		Amistad Dam	Anzalduas/ Retamal Dams	American/ International Dams	Falcon Dam

Risk Level: High

2.3.9. By FY30, develop and implement comprehensive facility inspections across all designated sites to improve equipment monitoring, ensure optimal performance, and integrate safety compliance checks. Inspection results will be documented and reviewed annually.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Development of Facilities Inspection Schedule	OMD SOD	100% complete*	Automate alerts for overdue inspections; train staff on digital tools.*	100% annually*	100% tracking of inspections annually	100% tracking of inspections annually

*FY26: Develop inspection checklist for each equipment type and implement a mobile inspection app or digital form for real-time data entry.

*FY27: Dependent on EAMS software acquisition.

*FY28: Begin tracking number of inspections completed on time, number of issues detected and resolved, and failure rates to assist refining inspection schedules and resource allocation.

Annual facilities inspections	OMD SOD	Assign a technical team to conduct annual inspections & develop an annual inspection schedule	Conduct Annual Inspections at all dam facilities			
Safety compliance checks	OMD SOD	Develop a Safety Compliance Inspection Checklist	Conduct Safety Compliance Checks Inspections at all dam facilities	Conduct Safety Compliance Checks Inspections at all dam facilities	Conduct Safety Compliance Checks Inspections at all dam facilities	Conduct Safety Compliance Checks Inspections at all dam facilities

Risk Level: High

2.3.10. By FY28, complete solicitation, award, and construction for plugging of Penstock 4.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Plugging of Penstock 4 Project Timeline	COND ADFO	Solicit and award construction dependent on funding	Begin construction	100% construction completed		

Risk Level: High

2.3.11. By FY27, complete construction for Penstock 5 replacement of hydraulic system.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Penstock 5 Construction Timeline	COND ADFO	Begin construction	Bulkhead and construction 100% completed			

Risk Level: High

Objective 2.4 Bridges

Ensure the structural safety, regulatory compliance, and operational functionality of all USIBWC-owned bridges.

This objective strengthens the management and safety of USIBWC bridges by conducting regular inspections, maintaining a complete asset inventory, and implementing timely maintenance and repair schedules. It ensures compliance with international boundary marker requirements under Minutes 302 and 305 and advances the design, planning, and regulatory compliance for USIBWC bridge repairs and replacements by FY2030.

Objective 2.4 Performance Goals

2.4.1. Maintain the Ft. Hancock Bridge temporary repairs in a safe and functional condition through monthly inspections and post-storm erosion evaluations, ensuring no further structural movement occurs until the permanent replacement project is completed.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Monthly inspections (vertical and horizontal movements/ displacements)	FHF	12 inspections	12 inspections	12 inspections		
Erosion evaluations	FHF	Each event	Each event	Each event		

Risk Level: Medium

2.4.2. By FY27, complete all U.S. environmental and permitting requirements for construction of the Ft. Hancock Bridge replacement project, including NEPA, NHPA, USACE, and Presidential Permit approvals to enable timely design-build contract issuance and construction for the rehabilitation/replacement (U.S. side) of the Ft. Hancock Bridge.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Environmental and permit compliance	EMD RO	EA completion and NHPA compliance	USACE/Coast Guard permit			
Obtain Presidential Permit	EMD RO	Presidential Permit applied for and obtained				

Risk Level: Medium

2.4.3. By FY27, issue the Design-Build contract for the Ft. Hancock Bridge replacement (U.S. side) and begin construction by FY28 in alignment with project delivery timelines and funding availability.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Ft. Hancock solicitation DB and design completion	COND		Solicit and award design-build; start design; provide conceptual/ 30% design update to EMD for permit compliance	Complete design		
Ft. Hancock Design Build Construction completion	COND			Begin construction	Complete 30% construction	Complete 100% construction

Risk Level: High

Strategic Goal 3

BOUNDARY MANAGEMENT

*PRESERVE AND DEMARCAT
THE INTERNATIONAL BOUNDARY
WHILE PROMOTING AND
PROTECTING AMERICAN
INTERESTS ALONG THE
SOUTHERN BORDER.*

Strategic Objectives

- 3.1 Boundary Demarcation and River Mapping
- 3.2 Property Management

Contributing Programs

- Engineering Services Division
- Geographic Information Systems Office
- Master Planning Division
- Survey Office
- Realty Office

BOUNDARY MANAGEMENT

The Commission’s mission is rooted in maintaining a clear and undisputed U.S.–Mexico international boundary—a responsibility central to the agency since its inception. This includes surveying, mapping, delineating, demarcating, restoring and maintaining the physical border in accordance with boundary treaties and resolving demarcation issues through binational cooperation.

The USIBWC is focused on protecting boundary integrity and supporting U.S. military efforts to designate the border area as a National Defense Area (NDA). This designation will strengthen the safety and security of U.S. citizens. The Commission also conducts surveying and mapping to reflect natural changes, such as river course shifts, and maintains almost 800 monuments, concrete jurisdictional markers, and buoys that physically define land and reservoir boundaries.

To further strengthen boundary management, the USIBWC develops accurate realty and ownership data and advances digital mapping, which is used by the U.S. military and by U.S. Customs and Border Protection. These efforts are supported by the Geographic Information Systems (GIS) Office, Realty Office, and Survey Office, which provides critical datasets to ensure precise, reliable boundary information for operational and security needs. Collectively, these initiatives uphold the integrity of the international boundary and reinforce efforts to secure the southern border.



BOUNDARY MANAGEMENT

Objective 3.1 Boundary Demarcation and River Mapping

Protect American land interests by maintaining accurate river and land boundary records, monuments, and mapping systems.

This objective enhances the accuracy and integrity of international boundary demarcation and river mapping by modernizing data collection through GIS and development of drone technology and conducting treaty-required boundary surveys and mapping. The objective strengthens reporting and documentation practices, advances solutions to binational boundary-mapping differences, and prioritizes bathymetric surveys in urban areas. The objective also improves encroachment management through mobile GIS tools, domestic litigation, and coordinated resolution of international encroachments with Mexico.

Objective 3.1 Performance Goals

3.1.1. Identify, capture, and maintain all USIBWC locations, our land ownership and data in a geographic information system.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Develop an inventory of USIBWC locations and data in a GIS system	GIS	Develop an inventory report				
Document capture mechanism to support inventory development	GIS	Provide documentation				
Create documentation on where the data is stored and how it is maintained	GIS, IMD	Provide documentation				

Risk Level: Medium

3.1.2. Develop detailed field operation plans and establish schedules to inspect monuments, land markers, plaques, and buoys in alignment with Minute 244. Ensure repairs are conducted every 5 years or as needed on monuments for which the U.S. holds responsibility.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Inspect the condition of monuments and identify damaged monuments.	ESD Survey OMD COND	Develop detailed field operation plans 100%; 15	15	SOW for Contractor inspection of monuments; 15	Inspection of all monuments and report by Contractor (100%); 15	15

Risk Level: Medium

3.1.3. Develop a 5-year maintenance plan for monuments.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Develop a 5- year maintenance plan with work schedule and cost for different monuments every fiscal year (percentage of work plan to be completed by 2025).	ESD Survey	100%				

Risk Level: Medium

3.1.4. Implement rehabilitation of damaged monuments and maintenance of monuments.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of damaged monuments rehabilitated and monuments maintained	ESD Survey OMD COND	20%	20%	20%	20%	20%

Risk Level: Medium

3.1.5. Rehabilitation of land markers, plaques, and buoys.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percentage of land markers, plaques, and buoys rehabilitated	ESD Survey OMD	20%	20%	20%	20%	20%

Risk Level: Medium

3.1.6. Design, plan, and conduct International Boundary surveys and maps at least once every 10 years per treaty.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Create a yearly report describing internal and binational processes, people or groups responsible, funding requirements, deliverables, and current status.	GIS	Create FY26 Report				

Risk Level: High

3.1.7. Coordinate efforts to ensure the field inspections of encroachments are added to each field office's SOP by December 31, 2027 and that the encroachments are recorded using a GIS viewer yearly.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Phase of roll-out/percentage of field offices using GIS viewer	OMD GIS RO ESD	OMD Sponsorship to roll out new process	100% participation by all field offices			

Risk Level: Medium

3.1.8. Prepare an encroachment report for each fiscal year that includes each encroachment's removal status.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Create a report of encroachments identified for each fiscal year. Include the status of the removal of each encroachment.	ESD OMD GIS SSD RO	FY26 report	FY27 report	FY28 report	FY29 report	FY30 report

Risk Level: Medium

3.1.9. Develop and implement a corrective action plan for the International Boundary Line (IBL) for the Colorado River northerly to southerly international boundary. Obtain legal, Commissioner, and Washington guidance on how to proceed.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Encroachments to be coordinated and resolution implemented each year.	ESD OMD GIS	20%	40%	60%	80%	100%

Risk Level: Medium

3.1.10. Conduct surveys as needed to delineate and demarcate the international boundary for proponent projects.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Perform surveys to delineate and demarcate the international boundary for proponent projects (ex. CBP border wall, buoys, Ports of Entry, bridges, river boundary, etc.)	ESD Survey OMD GIS	100%	100%	100%	100%	100%

Risk Level: High

3.1.11. Prepare detailed digital records (CAD and GIS) of Engineering Office Files (EOFs) and agency land ownership.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
For EOFs, conduct surveys of onsite monuments and relate them to EOF pdf files. Prepare corrected pdf, CAD and GIS versions of the EOF documents.	ESD Survey GIS RO	Develop SOW	Digital records 25% complete	Digital records 50% complete	Digital Records 75% complete	Digital Records 100% complete

Risk Level: High

3.1.12. Complete miscellaneous survey work as needed, including the Ft. Hancock bridge survey and any support needed from the Realty Office.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Address survey needs as they arise. Perform surveys of the Fort Hancock bridge for movements until complete rehabilitation of the bridge or construction of a new bridge.	ESD Survey GIS RO	100%	100%	100%	100%	100%

Risk Level: High

3.1.13. Execute crest elevation surveys for Amistad Dam and Falcon Dam (each Section performs survey on one of these dams each year). Execute crest elevation surveys for the American Dam, International Dam, Anzalduas Dam and Retamal Dam. Perform a horizontal alignment survey of dams (every 5 years).

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Perform crest elevation surveys of dams in coordination with the Mexican Section as part of the Safety of Dams requirements.	ESD Survey	100%	100%	100%	100%	100%

Risk Level: High

Objective 3.2 Property Management

Modernize real property oversight to ensure secure, accessible, and complete infrastructure and land asset records.

This objective strengthens USIBWC's property management by further developing a modern enterprise GIS, creating a structured plan to identify and maintain administrative land holdings, and continuing to transition real property records from paper to fully electronic formats to improve accuracy, accessibility, and long-term stewardship.

Objective 3.2 Performance Goals

3.2.1. Assess and report all identified domestic encroachment violations to the respective stakeholders within seven days of identification to ensure transparency and initiate corrective action within three weeks for compliance.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percentage of: 1) identified encroachment violations reported to all required stakeholders within seven days of identification 2) corrective action initiated within three weeks.	RO	100%	100%	100%	100%	100%

Risk Level: Medium

3.2.2. Document and maintain the enterprise geographic information system. Ensure deployment is listed and included in IMD documentation.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Describe all the GIS IT infrastructure. This will include hardware, software, network, and application specifications.	GIS	FY26 GIS Infrastructure Report				

Risk Level: Medium

3.2.3. By FY30, establish a Real Property Inspection Plan covering all administrative land holdings, including a complete digital inventory, a standardized inspection protocol, and a five-year maintenance forecast.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percentage of the overall Real Property Inspection Plan successfully implemented.	RO	Develop Real Property Inspection Plan	Conduct Real Property inspections for the Western Boundary, completing 50% of the total land holdings.	Conduct Real Property inspections for the Lower Rio Grande, achieving a cumulative 50% of total land holdings inspected.	Draft the standardized Real Property maintenance and inspection protocol for Field Offices.	Maintain and conduct Real Property Assets with the Field Offices.

Risk Level: Low

3.2.4. By FY30, complete on-site inspection of all field offices to identify and inventory real property documents and initiate digitization in alignment with the Enterprise Records Management (ERM) system transition.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Field office inspection completion rate	RO RMO	25%	50%	75%	90%	100%
Digitization progress rate	RO RMO		10%	20%	30%	40%

Risk Level: Low

Strategic Goal 4

ADVANCING AMERICA FIRST POLICY

***ADVANCE AND ASSERT
AMERICA'S FOREIGN POLICY TO
ENSURE PROSPERITY AND
UNCOMPROMISED NATIONAL
SECURITY ALONG THE U.S.-
MEXICO BORDER.***

Strategic Objectives

- 4.1 Accountability
- 4.2 Executive Order Compliance
- 4.3 Cross-Agency Partnerships

Contributing Programs

- Administration Department
- Engineering Department
- Equal Employment Opportunity
- Foreign Affairs Office
- Human Resources Office
- Information Management Division
- Legal Affairs Office
- Operations Division
- Public Affairs Office
- Washington D.C. Liaison Office

ADVANCING AMERICA FIRST POLICY

The USIBWC mission extends beyond the physical demarcation of lines and the flow of rivers. Advancing the America First Policy asserts the nation's interests to ensure enduring prosperity and uncompromised security along the U.S.-Mexico border. This goal strengthens governance and security while modernizing operations to deliver efficiency, accountability, and transparency to the American people.

At its core, the strategy focuses on eliminating waste, fraud, and abuse, upholding Executive Orders and federal regulations and ensuring rigorous legal oversight for all operational and treaty-related decisions. Modernization efforts include deploying advanced cybersecurity measures, expanding automation and AI, and enhancing data transparency to safeguard sensitive information and reinforce public trust. Robust internal controls and streamlined business operations ensure responsible use of taxpayer dollars and continuous improvement.

Equally critical is strengthening the security posture to protect U.S. infrastructure and secure the border. USIBWC is implementing advanced surveillance systems, reinforcing facility protections, and ensuring adequate security personnel and resources to deter threats and safeguard government assets.

Through proactive engagement, cross-agency partnerships, and assertive treaty enforcement, USIBWC safeguards America's sovereignty, strengthens border security efforts, and advances national prosperity.



ADVANCING AMERICA FIRST POLICY

Objective 4.1 Accountability

Establish trust in the federal government by ensuring mandates are properly followed to prevent waste, fraud, and abuse.

This objective strengthens organizational accountability by ensuring compliance with laws and regulations, promoting responsible financial stewardship and maintaining a fair, merit-based, and safe workplace. It supports building a highly skilled workforce and drives operational excellence through reinforced internal controls, enhanced transparency, and ethical conduct. By prioritizing IT innovation and modernization, along with strict compliance standards, it advances digital transformation, improves long-term capital planning and the management of assets, strengthening public trust, and mission readiness.

Objective 4.1 Performance Goals

4.1.1. Collaborate with the Office of Special Counsel starting in Q1 FY27 to develop and distribute quarterly communications that promote knowledge of whistleblowing and foster a safe reporting environment, with feedback mechanisms to assess effectiveness and adjust strategies as needed.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
The number of biannual communications developed and distributed, with quarterly feedback used to inform strategy adjustments.	LAO	0	2	2	2	2

Risk Level: Low

4.1.2. Achieve and maintain an IMD FISMA cyber audit score of 3 or above in all categories by the end of FY27, with quarterly reviews to track progress and address any deficiencies.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
FISMA Audit Score	IMD	Current State Assessment/ Identify major deficiencies	75% metrics at level 3 or above	90% metrics at level 3 or above	10% of metrics at level 4	20% metrics at level 4
Deficiency Remediation & Compliance	IMD	Address 40% of prior year write-ups	Complete CAP and POAMs for all prior year write-ups	Implement improvement plans	Quarterly AO briefings; maintain CAPs and POAMs	Sustain CAPs and POAMs; address remaining deficiencies
Cybersecurity Infrastructure & Training	IMD	Evaluate GRC tools; assess training gaps	Purchase GRC tool; initiate IT/OT certifications	Map FISMA controls; update policies; 50% trained	Integrate GRC tool; 100% workforce trained	Optimize GRC tool; maintain 100% training compliance

Risk Level: Low

4.1.3. By FY30, transition 100% of records to Electronic Records Management systems in compliance with NARA standards.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Phase of Implementation	IMD	Phase 1 Complete	Phase 2 Complete	Phase 3 Complete	Phase 4 Complete	Phase 5 Complete

Phase 1: Complete Current State Assessment and Prepare ERM Procurement Package
Phase 2: Finalize procurement package, submit to ACQ, select vendor/product, award contract, conduct contractor assessment of current state
Phase 3: Installation of ERM solution, Initial Training on new system complete
Phase 4: Records aligned to NARA schedule and in full NARA compliance
Phase 5: Complete user satisfaction surveys, incorporate annual training, install O&M recurring contract

Percent of Records Transitioned to ERM System	IMD	N/A	N/A	50%	80%	100%
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Risk Level: Medium

4.1.4. By FY30, fully implement and operationalize five core IT automation assets—including a helpdesk ticketing system, WordPress CMS upgrades, Proofpoint archiving, and Cloud Hosting implementation (VM's to Azure)---1 per year.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of systems fully implemented and deployed	IMD	Proofpoint Message Archiving	WordPress	Helpdesk Ticketing System	Cloud hosting (VMs to Azure)	Assess Performance/adoption of new systems

Risk Level: Medium

4.1.5. By FY30, complete a phased redesign of the agency's data/voice network architecture to support AI-enabled SD-WAN capabilities, with annual milestones defining progress toward full deployment.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Phase of Implementation of upgraded data network architecture	IMD	Complete Phase 1	Complete Phase 2	Complete Phase 3	Complete Phase 4	Complete Phase 5

Phase 1: Market research on compatible equipment

Phase 2: Current state assessments/requirements gathering (determine network capability for AI enabled devices & ensure bandwidth meets network needs)

Phase 3: Complete Procurement Package (Develop estimates and proposal for new network. Ensure RFQs meet established FED guidelines and directives. Identify all required equipment)

Phase 4: Purchase AI/data equipment and complete implementation (Test AI capabilities for network incidents. Align capability with federal policies. Improve application performance.)

Phase 5: Monitor and assess capability/performance. Establish a recurring contract for O&M and prepare for a tech refresh of the networking equipment.

Percent of Field Offices upgraded to VOIP	IMD	15% transition of VOIP	50% transition of VOIP	100% transition of VOIP	NA	NA
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Risk Level: Low

4.1.6. By FY30 reduce dependency of external networks and/or incorporate capabilities into the IBWC network where feasible. (DoS Net/DHS /IBC systems).

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Phase of implementation	IMD	Complete Phase 1: System Inventory	Complete Phase 2: Feasibility assessment	Complete Phase 3: Integration plan	Complete Phase 4: Procurement/Decommissioning	Complete Phase 5: Transition complete

Phase 2: Determine which systems can be transitioned, document requirements for transition to IBWC network

Phase 3: Finalize plan for reduction, identify IBWC alternative for internal ownership, obtain agency approvals

Phase 4: Procure new systems and decommission external networks/devices

Phase 5: Reduction of external system dependencies/standalone networks, SLAs developed, training provided

Risk Level: Low

4.1.7. By FY30, fully implement the SCADA Oversight contract to assist in auditing systems and help develop the SCADA program.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Compliance documentation	IMD	Audit Schedule provided to vendor	Audit Report (50% sites audited)	Audit Report (50% sites), RMF documentation Nogales	RMF documentation South Bay WWTP	ATO documentation
Procurement stage	IMD	Procurement package complete, vendor selected	Vendor oversight (COR Report)	Vendor oversight (COR Report)	Vendor oversight (COR Report)	Initiate contract renewal

Risk Level: Medium

4.1.8. By FY30, expand targeted recruitment pipelines for mission-critical occupations by establishing formal partnerships with colleges, universities, trade schools, and veteran organizations and launching an annual employer branding campaign.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of partnerships established, number of outreach events hosted or attended	HRO	Combination of 2 events or relationships established				

Risk Level: Low

4.1.9. In collaboration with our shared human resources services provider, streamline recruitment processes and leverage hiring flexibilities to reduce the agency's time-to-hire.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Process Improvement Phase/Reduction in time to hire	HRO	Current State Analysis: Identify baseline time to hire	Identify bottlenecks & process improvements	Implement streamlined workflows & reduce IBC returns by 10%.	Show a 10% measurable reduction	Achieve an 80% hiring manager satisfaction rating

Risk Level: Medium

4.1.10. Strengthen succession planning and talent management initiatives for leadership and mission-critical occupation pipelines.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Process Improvement Phase,/ Percent of key positions with identified successors	HRO		Current State Analysis: Identify key positions that may vacate and conduct readiness assessments.	Future State Design: Identify leadership and professional development gaps and implement targeted strategies.	Continued Implementation: Strengthen pipeline and reduce amount of time that key roles are vacant.	Continuous Improvement: Assess readiness and capability gaps, iterative improvements

Risk Level: Medium

4.1.11. By FY30, broaden employee access to technical development by increasing available training opportunities across the agency.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Training participation rates, number of courses offered	HRO		Identify training gaps and inventory current courses	Expand offerings by 10% and promote new training	Increase participation by 15% and integrate into workforce plans	Evaluate effectiveness

Risk Level: Low

4.1.12. By FY30, enhance employee engagement by implementing a formal recognition program with quarterly awards and annual agency-wide recognition events.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Phase of Process Improvement	HRO		Draft Awards Directive	Launch quarterly awards and annual event	Sustainment: Increase award nominations by 10%	Maintain quarterly and annual awards

Risk Level: Low

4.1.13. By FY29, ensure 100% of supervisors provide timely performance feedback and complete annual performance appraisals in accordance with agency policy.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Compliance with performance cycle deadlines	HRO	Supervisors submit annual performance reports by the established deadline each rating cycle.	Establish baseline compliance and issue guidance.	Achieve 95% timely submission.	Achieve 100% timely submission.	Maintain 100% timely submission with quarterly checks.

Risk Level: Low

4.1.14. By FY30, expand wellness and work-life balance programs in alignment with OPM and Administration priorities, with annual participation tracking and employee feedback.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Phase of Process Improvement, Percent participation in wellness programs	HRO	Current State Analysis	Future State Design: Identify gaps and launch awareness.	Implementation: Introduce new initiatives and establish participation baseline.	Increase participation by 10%.	Sustainment: Maintain and increase participation.

Risk Level: Low

4.1.15. By FY28, establish and implement a unified communication and training strategy that enables proactive fiscal and procurement planning, provides annual training on critical topics, promotes transparency, minimizes administrative errors, and facilitates compliance with Department of State (DOS) and Office of Management and Budget (OMB) requirements.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
# Informational Meetings w/ key stakeholder groups (CCM, COR, Admin Asst/Supply Techs)	AD	1 per month	1 per month	1 per month	1 per month	1 per month
Phase of process improvement/ Percent training completion by required participants	AD	Current State: Training module inventory, revisions, and initial upload to Convergence	Promote usage: Training completed by 75% of participants	Training materials refreshed, 90% participation rate	Training materials refreshed, 95% participation rate	Training materials refreshed, 95% participation rate
Number of SharePoint pings/memos distributed per quarter to share major updates	AD	Minimum 2 comms/pings per quarter	Minimum 2 comms/pings per quarter	Minimum 2 comms/pings per quarter	Minimum 2 comms/pings per quarter	Minimum 2 comms/pings per quarter

Risk Level: Medium

4.1.16. By FY28, issue delegation letters to 100% of designated CORs and CCMs to reinforce internal controls and shared accountability of agency resources.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percentage of CCM and COR letters delivered and signed	AD	100% of CCM letters	100% of CCM and COR letters			

Risk Level: Low

4.1.17. Develop and implement an ERM program by publishing a clear policy, conducting an annual risk assessment, and establishing a quarterly risk reporting framework aligned with OMB Circular A-123.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Phase of Implementation	AD	Publish ERM policy	Initial Agency-wide risk assessment	1 annual risk assessment and 4 quarterly progress reports	1 annual risk assessment and 4 quarterly progress reports	1 annual risk assessment and 4 quarterly progress report

Risk Level: Medium

4.1.18. Conduct a comprehensive inventory of all personal property owned and operated by USIBWC and submit to the Department of State annually.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Personal Property inventory report	AD PPO	100% property accounted for				

Risk Level: High

4.1.19. By FY30, conduct a Preventive Maintenance (PM) Analysis on the IBWC fleet to minimize vehicle downtime and increase operational status.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
% of leased/owned vehicles updated annually	AD PPO	80%	85%	90%	95%	100%

Risk Level: High

4.1.20. By the end of quarter 4 of FY30, achieve a 99% occupant satisfaction rate.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Quarterly/Annual Occupant Satisfaction Score	AD, PPO	95%	96%	97%	98%	99%

Risk Level: High

4.1.21. Achieve 100% quarterly compliance with Department of State financial and audit requirements by submitting complete documentation, reconciliations, and system postings on time, including 12 full audit packages annually.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Submission of supporting documentation report	AD FAD	4 reports				
Submission of Reconciliation of Fund Balance Report	AD FAD	12 per year				

Risk Level: Medium

4.1.22. By FY28, achieve a 25% reduction in Prompt Payment Act interest penalties by ensuring timely vendor payments, improving data accuracy, and enhancing communication processes to drive greater efficiency and cost savings for the agency.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Reduced interest in vendor payments	AD FAD	10% reduction	15% reduction	25% reduction	Sustainment	Sustainment

Risk Level: Medium

4.1.23. By FY28, create and implement an SOP with the Master Planning and Construction Divisions to accurately track Construction in Progress (CIP), ensuring SFFAS 6 compliance, and reducing write-offs by 27% percent.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
SOP Development Phase/ Reduction in write-offs	AD FAD	Develop new process and SOP	Reduction in write offs by 20%	Reduction in write offs by 27%	Sustainment	Sustainment

Risk Level: Medium

4.1.24. Ensure all budget execution activities comply with congressional authorities, appropriations law, and the Anti-deficiency Act by maintaining internal controls, validating funding authority, verifying availability of balances after accounting for pending and recurring requirements, and preventing obligations or expenditures that are inconsistent with enacted appropriations, reimbursement agreements, statutory laws, and the Anti-deficiency Act.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
# of Execution Reports (thorough budget analysis) conducted	AD BUD	4 execution reports (quarterly analysis)	6 execution reports (bi-monthly)	8 execution reports (2 execution reports per quarter)	10 execution reports (monthly excluding Nov/Dec)	10 execution reports (monthly excluding Nov/Dec)
Compliance rate with policy to distribute funds only after allotment authority has been granted/verified (included in the Allotment Authority Documents)	AD BUD	100%	100%	100%	100%	100%
# of meetings conducted with project teams (ENG/OMD) to ensure alignment on funding timelines	AD BUD	6 per year	8 per year	10 per year	10 per year	10 per year

Risk Level: Medium

4.1.25. Leverage reporting tools to proactively track, analyze, and manage agency budget execution, ensuring timely identification of shortages and opportunities for reallocation to support mission priorities.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
C-ME Usage Metrics showing Budget Execution log-ins by Admin Team	AD BUD	30 log-ins per month	45 log-ins per month	60 log-ins per month	60 log-ins per month	60 log-ins per month

Risk Level: Low

4.1.26. Submit all required budget reports to the Department of State on time each fiscal year, including the Bureau Resource Request, Congressional Budget Justification, Operating Plan, and Annual Financial Report.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
% of Required Reports Submitted "On Time" with Stakeholder Feedback Incorporated	AD BUD	100% (4/4 reports)				

Risk Level: Medium

4.1.27. Conduct quarterly budget status check-ins with 100% of Cost Center Managers to review resource alignment, address variances, and ensure spending supports mission priorities, while reinforcing shared ownership and accountability for responsible stewardship of the agency's financial resources.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
# of CCM meetings held annually	AD BUD	3 meetings held with each CCM per year.	4 meetings held with each CCM per year.	4 meetings held with each CCM per year.	4 meetings held with each CCM per year.	4 meetings held with each CCM per year.

Risk Level: Medium

4.1.28. Through FY30, iteratively develop and implement continuous AI process improvements, using data-driven insights to identify areas for time-savings, automation, and standardization.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
AI Contracting Roadmap Phased Approach	AD ACQ	Phase 1 Complete (Internal AI governance established)	Phase 1 Complete (Internal AI governance established)	Phase 2 Complete (systems integrations)	Phase 3 Initiated (Scale/Continuous improvement /monitoring)	Phase 3 (Continue)

Phase 1: Establish internal AI governance SOPs aligned with State/OMB; Identify high-impact use cases; launch sandbox pilot using FedRAMP-approved genAI tools.

Phase 2: Coordinate with secure system integrations; update solicitation language for AI services; expand pilots to include CPARS triage and IGCE analytics.

Phase 3 : Scale and implement continuous improvement to operationalize AI assistants with human-in-the-loop QA, KPI tracking, and investment in workforce training.

Risk Level: Medium

4.1.29. By FY28, enhance the agency's ability to deliver best value to the government by implementing strategic sourcing initiatives that improve procurement timeliness and generate cost savings.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percentage of awarded contracts where actual pricing falls within +/- 10% of market research cost/price estimates	AD ACQ	>/ 50%	>/ 60%	>/ 70%		
Percent of requirements priced reasonably based on competition	AD ACQ	75%	75%	75%		
Percentage of critical goods/services covered by contingency or pre-negotiated contracts	AD ACQ	>/ 25%	>/ 35%	>/ 45%		

Risk Level: Medium

4.1.30. By the end of FY28, strengthen the acquisitions workforce by launching a development program to increase standard contract performance reporting and in alignment with Office of Federal Procurement Policy regulations.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
# of IBWC CLPs hosted annually	AD ACQ	Minimum 3 COR quarterly meetings	Minimum 4 COR quarterly meetings	Minimum 4 COR quarterly meetings		
% of COR Responsibility Letters signed	AD ACQ	COR Responsibility Letters developed / implemented into COR approval process	100% of COR Responsibility Letters signed	100% of COR Responsibility Letters signed		
COR File Process Compliance	AD ACQ	New COR Memo Reporting process identified and deployed with training.	80% of COR files maintained in secure, shared repository	100% of COR files maintained in secure, shared repository		

Risk Level: Medium

4.1.31. By the end of FY30, fully implement and operationalize an Enterprise Asset Management (EAM) Program utilizing EAM software across all IBWC capital asset Industries—including: Waste Water Treatment Plans (WWTPs), Permanent Operating Equipment (POE), Gaging Stations (GS), Storage and Diversion Dams (SD & DVD), Hydropower Plants (HPPs), Bridges (BRs), Levees (LVs), Monuments (MNTs), and Buildings (BLGs)—through phased procurement, configuration, training, and deployment.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Phase of Implementation	MPD EAMO	Software Procurement, purchase, and initial set up/configuration for WWTPs aligned with Agency Asset Management Plan (APM) .	Configure/ implement for POEs and GS	Configure/ implement for SD & DVD.	Configure/ implement for HPPs, BR, LV, MNTs & BLDs.	Full program implementation utilizing IBWC's AMPs and EAM Software System across all asset Industries.

Risk Level: High

4.1.32. By FY29, following the development of the IBWC Strategic Asset Management Plan (SAMP), complete the Enterprise Asset Management Plans (EAMPs) for all major IBWC asset industries through a phased, asset-specific approach.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of AMPs completed/phase of AMP development (not started, awarded, in progress, complete)	MPD EAMO	Complete AMPs for WWTPs (Started in FY23), POEs (Started in FY25), GS awarded in FY25, (SD & DVD) AMPs to be awarded this FY.	Complete GS and start (SD & DVD) AMPs; award HPP AMPs.	Complete HPP AMP; award AMPs for BRs, LVs, MNTs, and BLGs.	Continue working on AMPs for BRs, LVs, MNTs, and BLGs; start modifying current AMPs to add water tanks, WTPs, wells, IOI, roads, and land (pending approval).	

Risk Level: High

4.1.33. By FY30, continue the implementation and monitoring of enterprise asset management practices across all IBWC asset categories by establishing tracking systems, financial planning, role assignments, and performance reviews to support long-term infrastructure sustainability.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Tracking System Implementation of each industry (e.g., initiated, expanded, on-going)/ tracking the complete lifecycle the agency's physical assets (industries).	MPD EAMO	Monitoring and tracking of WWTPs complete lifecycle.	Continue tracking WWTPs. Launch monitoring for POE, GS, SD & DVD complete lifecycles.	Continue tracking prior industries; launch monitoring for HPPs complete lifecycle.	Continue work for prior industries.	Continue work for prior industries; launch, monitoring for BRs, LVs, MNTs, and BLGs complete lifecycle.
Roles/Responsibilities per asset industry	MPD EAMO	Assign clear roles and responsibilities for WWTPs and POE.	Assign clear roles and responsibilities for GS, SD & DVD.	Assign clear roles and responsibilities for HPP.		Assign clear roles and responsibilities for BRs, LVs, MNTs, and BLGs.

Risk Level: High

4.1.34. Develop an Annual Financial Report for IBWC EAM Industries.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Develop Financial Report	MPD EAMO	Report O&M funding needs and long-range planning for WWTPs.	Continue activity for WWTPs and POE. Report O&M funding needs and long-range planning for GS, SD & DVD.	Continue activity for WWTPs, POE, GS and SD & DVD. Report O&M funding needs and long-range planning for HPP.	Continue activity for WWTPs, POE, GS, SD & DVD and HPP.	Continue activity for WWTPs, POE, GS, SD & DVD and HPP. Report O&M funding needs and long-range planning for BRs, LVs, MNTs, and BLGs.

Risk Level: High

4.1.35. By December 2025, complete the 20-Year Capital Planning Contract, including deliverable review, monthly reporting, and progress meetings to support long-term infrastructure investment planning.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
% of contract deliverables reviewed/accepted	MPD	100%				
Number of Reports delivered	MPD	12 monthly reports delivered				
Number of progress meetings held	MPD	2				

Risk Level: Medium

4.1.36. By FY30, reduce capital project carryover less than or under \$50M through structured planning, milestone tracking, and coordination with Budget to ensure timely execution and funding alignment.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Less than or equal to 50M reduction in capital carryover year-over year	MPD ENG	Less than or Equal 50M				
Frequency of coordination with budget/project leads	MPD ENG	12 meetings annually				

Risk Level: Low

4.1.37. By FY30, improve transparency and accountability in capital planning by delivering quarterly progress reports, conducting regular project prioritization, submitting two-year-out budget requests, and continuously monitoring alignment with strategic goals.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of reports delivered	MPD	Quarterly Reports & Meetings				

Risk Level: Medium

4.1.38. Request quarterly performance reports from all goal leaders in January, April, July, and October to systematically monitor progress, identify risks, and ensure alignment with the agency's annual performance plan.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of complete reports prepared with input from all goal leaders	MPD	4 reports				

Risk Level: Low

4.1.39. Conduct an annual strategic review to include lessons learned, integrate new initiatives and address priorities, as well as identified risks (1 review per fiscal year).

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Documentation of lessons learned/Report Summary of revisions	MPD	1 per year				

Risk Level: Low

4.1.40. Submit the agency's annual performance plan and report to the OMB by the required deadline.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
On time submission of APP	MPD	1 per year				

Risk Level: Low

4.1.41. Process EEO matters within regulatory time requirements.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percentage of EEO complaints processed within EEOC regulatory timeframes.	OCR EEO	≥95%	≥95%	≥95%	≥95%	≥95%

Risk Level: High

4.1.42. Process Reasonable Accommodation (RA) requests according to agency-established timeframes.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percentage of RA requests processed within agency-established timeframes.	OCR EEO	≥95%	≥95%	≥95%	≥95%	≥95%

Risk Level: High

4.1.43. Process all Anti-Harassment Program allegations within required timeframes.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percentage of harassment allegations received by OCR/EEO that are assessed and appropriately routed to the responsible office within required timeframes.	OCR EEO	100%	100%	100%	100%	100%

Risk Level: High

4.1.44. Implement mandatory EEO and anti-harassment training across the agency.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percentage of supervisors, managers, and employees completing mandatory EEO/No FEAR Act training, including reasonable accommodation responsibilities.	OCR EEO	≥95%	≥95%	≥95%	≥95%	≥95%

Risk Level: High

4.1.45. Achieve ≥90% Alternate Dispute Resolution (ADR) and Early Resolution Utilization.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percentage of eligible EEO matters offered Alternative Dispute Resolution (ADR).	OCR EEO	≥90%	≥90%	≥90%	≥90%	≥90%

Risk Level: Low

4.1.46. Process all EEO matters in accordance with applicable corrective action procedures to minimize risk of litigation.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Percentage of substantiated EEO matters processed in accordance with applicable corrective action procedures.	OCR EEO	100%	100%	100%	100%	100%

Risk Level: High

4.1.47. Provide the EEO compliance report to senior leaders annually.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Annual EEO compliance report provided to senior leadership.	OCR EEO	1	1	1	1	1

Risk Level: High

4.1.48. Ensure compliance with federally mandated EEOC reporting requirements by accurately preparing and submitting all reports on time, including EEOC Form 462 and the MD-715 report, in accordance with federal reporting requirements.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Timely submission of all required Equal Employment Opportunity Commission (EEOC) reports.	OCR EEO	100%	100%	100%	100%	100%

Risk Level: High

4.1.49. By FY30, ensure 100% compliance with all required safety training for new employees by leveraging the Convergence online training platform.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
% new employee safety orientation training and other safety training	SOH	100%	100%	100%	100%	100%

Risk Level: High

4.1.50. By FY30, apply for and receive recognition under the Department of Labor OSHA VPP for one field office.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
One facility achieves status as an OSHA VPP Awardee	SOH	10%	25%	50%	75%	100%

Risk Level: Medium

4.1.51. By FY28, procure and establish an O&M drone program that invests in safety technologies to ensure a safe working environment.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Implementation rate of drone safety technologies	SOH	LRG procurement complete 33%	MRG procurement complete 33%	URG procurement complete 34%	Implementation complete/or buffer year to meet FY30 target date	Implementation complete/or buffer year to meet FY30 target date

Risk Level: High

4.1.52. Throughout the five-year performance period, meet or exceed a reduction of workers' compensation cost by at least 3.2% each Charge Back Year (CBY).

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Reduction in workers compensation costs by CBY	SOH	≤3.2%	≤3.2%	≤3.2%	≤3.2%	≤3.2%

Risk Level: Medium

4.1.53. Institutionalize a comprehensive quarterly security awareness training program for all agency personnel. The program will deliver focused instruction on core protection topics to strengthen employee readiness, compliance, and resilience across the agency’s operational environment.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of training sessions delivered annually (incorporate emerging security risks into future training cycles)	SSD	Minimum 6 per year				

Risk Level: Medium

Objective 4.2 Executive Order Compliance

Comply with all Executive Orders and federal regulations.

This objective ensures timely and accurate compliance with executive orders by preparing required documentation, updating regulations and procedures, and establishing a whole of Agency effort to support compliance across the agency.

Objective 4.2 Performance Goals

4.2.1. Starting in Q2 FY26 and quarterly thereafter, review Presidential Executive Orders and Memorandums in collaboration with relevant counsels and federal entities. Distribute applicable orders and regulations to appropriate divisions, with a tracking mechanism to ensure compliance, adjust strategies as needed, and track submissions as required.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of quarterly reviews of EOs, Presidential Memorandums & regulations completed and distributed, with quarterly compliance/progress tracking reports submitted to leadership.	LAO	0	2	2	2	2

Risk Level: High

4.2.2. Starting in Q2 FY26, draft two legal advisory opinions per quarter as needed to meet client needs.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of quarterly advisory opinion issued.	LAO	3	4	4	4	4

Risk Level: Medium

4.2.3. Starting in FY26, submit three annual reports covering Ethics, Privacy and the FOIA.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of annual reports submitted	LAO	3	3	3	3	3

Risk Level: Low

4.2.4. Update National Environmental Policy Act implementation procedures, pursuant to EO 14154 and the Council on Environmental Quality.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Final procedures published in the Federal Register	EMD LAO	Complete draft by February 26, 2026 and submit to CEQ	Finalize draft in Federal Register by December 2026			

Risk Level: Low

4.2.5. Implement or address the latest executive orders, directives and guidance from HQ or other authorities within the identified timeframe. Execute technologies to address existing directives.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
On time response/implementation of EOs, directives, and HQ guidance	IMD	Compliance with EO # 14028 (1)	Compliance with OMB M-22-01 and OMB M-22-09 (2)	Compliance with OMB M-25-04 (3)	Compliance with SD.I.13011 (4)	Compliance with SD.I.13011 (5)

1. Compliance with EO # 14028: Deploy IDaaS - Okta.
2. Compliance with OMB M-22-01 and OMB M-22-09: 85% completion of Zero Trust Maturity Model and NIST CSF Frameworks. EDR tools and Advanced Net Protection Deployed to align with FED Directives. Also ensure we have the latest tools to capture these metrics within these directives.
3. Compliance with OMB M-25-04: Utilize reporting tools such as CDM, Cyberscope and GRC tools to capture status of IBWC environment and align all shortfalls with CAPs or POAMs.
4. Compliance with SD.I.13011 -Information Security Program Policy, CISA BOD 19-02, CISA BOD 22-01: Compliance with patching/ VM programs.
5. Compliance with SD.I.13011 -Information Security Program Policy, Department of State OIG Findings. OMB M-25-21: Comprehensive Program Assessment ensuring 100% IT/OT/AI/Privacy Compliance.

Risk Level: Medium

4.2.6. By FY30, review, update, and modernize all 44 existing security directives and develop new directives, as required, to close identified policy gaps. Priority will be given to completing PERSEC and Security Training directives by FY2026.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of directives updated (Formal approval and publication of all updated and new directives in accordance with agency policy)	SSD	9	8	9	9	9

Risk Level: Medium

4.2.7. By the end of FY30, complete comprehensive security assessments for all 12 agency owned facilities, identifying risks and vulnerabilities in accordance with Interagency Security Committee (ISC) standards. Based on assessment results, develop and implement risk management plans and countermeasures that prioritize mitigation of at least 90% of observations, achieving verified ISC compliance across all agency facilities to include GSA leased spaces.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of facilities assessed annually	SSD	3	3	2	2	2

Risk Level: High

4.2.8. Implement a structured lifecycle replacement program for critical security systems including access control, CCTV, and intrusion detection across all 14 agency facilities. The program will ensure each system is assessed, prioritized, and upgraded or replaced within its designated service life to meet current Interagency Security Committee (ISC) and industry standards, enhancing reliability, interoperability, and risk mitigation.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of facilities with lifecycle replacement plans approved and implemented	SSD	3	3	3	3	2

Risk Level: High

4.2.9. Review, update, and formalize all Memorandums of Understanding (MOUs) and Interagency Agreements (IAAs) with federal, state, and local law enforcement and emergency management partners to strengthen coordination, communication, and response capabilities. Ensure that all agreements are current, compliant with agency policy, and include essential elements of coordination, information sharing, and mutual aid.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Stage of analysis/Number of MOUs/IAAs updated or established annually	SSD	Inventory/ gap analysis of existing MOUs/IAAs; identify agreements requiring renewal or missing essential elements.	Update 2 MOUs	Update 2 MOUs	Update 2 MOUs	Develop new agreements as needed to address emerging operational requirements or gaps.

Risk Level: Medium

Objective 4.3 Cross-Agency Partnerships

Leverage partnerships to safeguard American interests to protect human health and security and ensure compliance with U.S.-Mexico boundary and water treaties.

This objective strengthens cross-agency partnerships through active engagement with key stakeholders to ensure that implementation of U.S.–Mexico boundary and water treaties protects the health and safety of Americans and advances U.S. foreign policy. It promotes a whole-of-government approach by engaging federal and state partners more frequently and includes coordination on correspondence that protects American interests and holds Mexico accountable.

Objective 4.3 Performance Goals

4.3.1. Ensure regular communication with Department of State about IBWC issues by providing the Office of Mexican Affairs with regular written and oral updates on USIBWC issues.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Oral & written briefings for Office of Mexican Affairs	WLO	30	30	30	30	30

Risk Level: Medium

4.3.2. Schedule and conduct regular quarterly calls or meetings with the five U.S. border consulates to brief them on Commission issues in their regions.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Number of calls with the five U.S. border consulates	WLO	5	5	5	5	5

Risk Level: Medium

4.3.3. Engage with stakeholders by providing quarterly updates to communicate and exchange relevant information, improving transparency and collaboration.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Conduct 5 public meetings per year, including Citizens Forum meetings.	PAO	5	5	5	5	5

Risk Level: Low

4.3.4. Improve the dissemination of non-sensitive or public information internally and externally to become more transparent.

Performance Indicator	Lead	FY26 Target	FY27 Target	FY28 Target	FY29 Target	FY30 Target
Provide Weekly Updates	PAO	52	52	52	52	52

Risk Level: Low

PROGRAM PRIORITIZATION

Lower Priority Programs

The USIBWC complies with statutory requirements to identify low-priority program activities and provide explanations in its budget submissions, consistent with applicable guidance. The President's Budget identifies lower-priority program activities, where applicable, as required under the GPRA Modernization Act of 2010, 31 U.S.C. 1115(b)(10). The public can access the volume at: <https://www.whitehouse.gov/omb/budget/>.

Thank you to CGI Federal for their support in the development of the 2026-2030 USIBWC Agency Performance Plan and Strategic Plan.

FREQUENTLY USED ACRONYMS

Acronym	Definition	Acronym	Definition
ACQ	Acquisitions Division	O&M	Operations and Maintenance
AD	Administration Department	OD	Operations Department
ADFO	Amistad Dam Field Office	OIG	Office of Inspector General
AI	Artificial Intelligence	OMD	Operations and Maintenance Division
BOR	Bureau of Reclamation (sometimes replaced by "Reclamation")	OSHA	Occupational Safety and Health Administration
BUD	Budget Division	PAO	Public Affairs Office
COND	Construction Management Division	PPO	Personal Property Office
CRP	Clean Rivers Program	RMO	Records Management Office
DOS	Department of State (also referred to as "State")	RO	Realty Office
EAM	Enterprise Asset Management	SBIWTP	South Bay International Wastewater Treatment Plant
EAMS	Enterprise Asset Management Software	SDFO	San Diego Field Office
EEO	Equal Employment Opportunity	SO	Survey Office
EMD	Environmental Management Division	SOD	Safety of Dams
ENG	Engineering Department	SOH	Safety Office
EO	Executive Order	SOP	Standard Operating Procedures
EPA	Environmental Protection Agency	SSD	Security Services Division
ERCOT	Electric Reliability Council of Texas	TSF	Tijuana Sewage Treatment Facilities
ESD	Engineering Services Division	U.S.	United States
FAO	Foreign Affairs Office	URGFO	Upper Rio Grande Field Office
FAD	Finance and Accounting Division	USDA	United States Department of Agriculture
FDFO	Falcon Dam Field Office	USIBWC	United States Section, International Boundary and Water Commission
FHF	Fort Hancock Facility	USTR	United States Trade Representative
GIS	Geographic Information Systems	VPP	Voluntary Protection Programs (OSHA)
GISO	Geographic Information Systems Office	WAD	Water Accounting Division
HQ	Headquarters	WLO	Washington, D.C. Liaison Office
HRO	Human Resources Office	WWTP	Wastewater Treatment Plant
IMD	Information Management Division	YFO	Yuma Field Office
IOI	International Outfall Interceptor		
IT	Information Technology		
LAO	Legal Affairs Office		
LRGFO	Lower Rio Grande Field Office		
MOU	Memorandum of Understanding		
MPD	Master Planning Division		
MRGFO	Middle Rio Grande Field Office		
NDA	National Defense Area		
NEPA	National Environmental Policy Act		
NFO	Nogales Field Office		
NIWTP	Nogales International Wastewater Treatment Plant		
NTP	Notice to Proceed		

