



***Program Development & Management:  
U.S. Army Civil Works Program***

**Alaska Regional Ports and Harbors  
Conference  
Anchorage, AK  
10-11 Jan 2008**

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Directorate of Civil Works  
U.S. Army Corps of Engineers***



The background of the slide is a close-up photograph of several stacks of US one hundred dollar bills. The bills are fanned out, showing their intricate designs, including the portrait of Benjamin Franklin and the '100' denomination. The lighting is warm, highlighting the texture of the paper and the metallic sheen of the ink. The stacks are arranged in a way that creates a sense of depth and abundance of money.

## *Outline*

- **USACE Civil Works Program**
- **FY08 Appropriations**
- **FY09 Budget**





# Army Corps of Engineers Missions

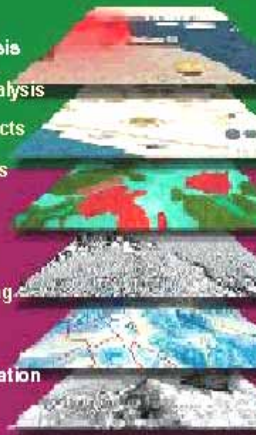
US Army Corps

## Military Programs

- MILCON: Army and AF
- Base operations
- Environmental restoration
- Geospatial Engineering



- Terrain Analysis
- Temporal Analysis
- Tactics & Effects
- Terrain Models
- Feature
- Hypsometric
- GeoPositioning
- Imagery
- Terrain Generation



## Research & Development

- Military engineering
- Terrain & Geospatial
- Installations & Environment
- Water Resources

## Real Estate



- Acquire, manage & dispose
- DOD recruiting facilities
- Contingency operations

## Interagency Support

- DOD, Federal
- State & Local
- International



## Civil Works



- Navigation, Hydropower
- Flood control, Shore Protection
- Disaster response
- Environmental restoration
- Water Supply
- Regulatory
- Recreation

Plus: *Homeland Security*



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# *Divisions & Districts*



*erving the Army and the Nation*



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# *Military Programs Mission*

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**“To provide engineering, construction, and environmental management services for the Army, Air Force, assigned U.S. Government agencies and foreign Countries.”**



*U.S.  
Government  
Agencies*



*Foreign  
governments  
worldwide*

*Army*



*Air Force*



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# Major Military Programs



**In-theater  
Support to  
War Fighters**



**Chemical  
Demilitarization**



**Environmental,  
Hazardous/Toxic  
Waste cleanup**



**249<sup>th</sup> Prime  
Power Bn.**



**Formerly Used  
Defense Sites  
(FUDS) cleanup**



**181 Army  
Installations**



**Anti-Terrorism &  
Force Protection**



**Presence in 91  
Other Nations**



**71 Air Force  
Installations**

**Support to  
DC Schools**



**Radiological  
Site cleanup**

**Support to 60  
Non-DOD Federal  
Agencies**

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# ***The Army Civil Works Mission***

***Provide the Nation with Responsive ...***

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**Development & Management of  
Water Resources Infrastructure**



**Protection, Restoration &  
Management of Environmental  
Resources**



**Disaster Response & Recovery**



**Engineering & Technical Services**



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in an environmentally, economically and technically sound manner***





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# *Civil Works Business Programs*



- 12000 mi. inland waterway
- 926 harbors
- 2.4 M tons of commerce/year
- 250 M cubic yards dredged/year



- 383 reservoirs
- 8500 miles of levee
- Prevent \$6 in damage for every \$1 invested



- 97 projects protect 284 miles of shoreline
- Use of dredged material from navigation projects



- WRDA 86 Sec 1135
- Sec 206 Aquatic Ecosystems
- Everglades
- Coastal Louisiana



- 153 projects supply cities
- Including Wash. DC area



- 75 projects, 20720 MW capacity
- 3% of total US electric energy
- \$700M in power sales



- 4,330 sites at 456 projects
- 375 M visits/year
- \$15 B to local economies



- Sec 10, River & Harbor Act 1899
- Sec. 404, Clean Water Act 1972
- About 90,000 permit cases processed/year

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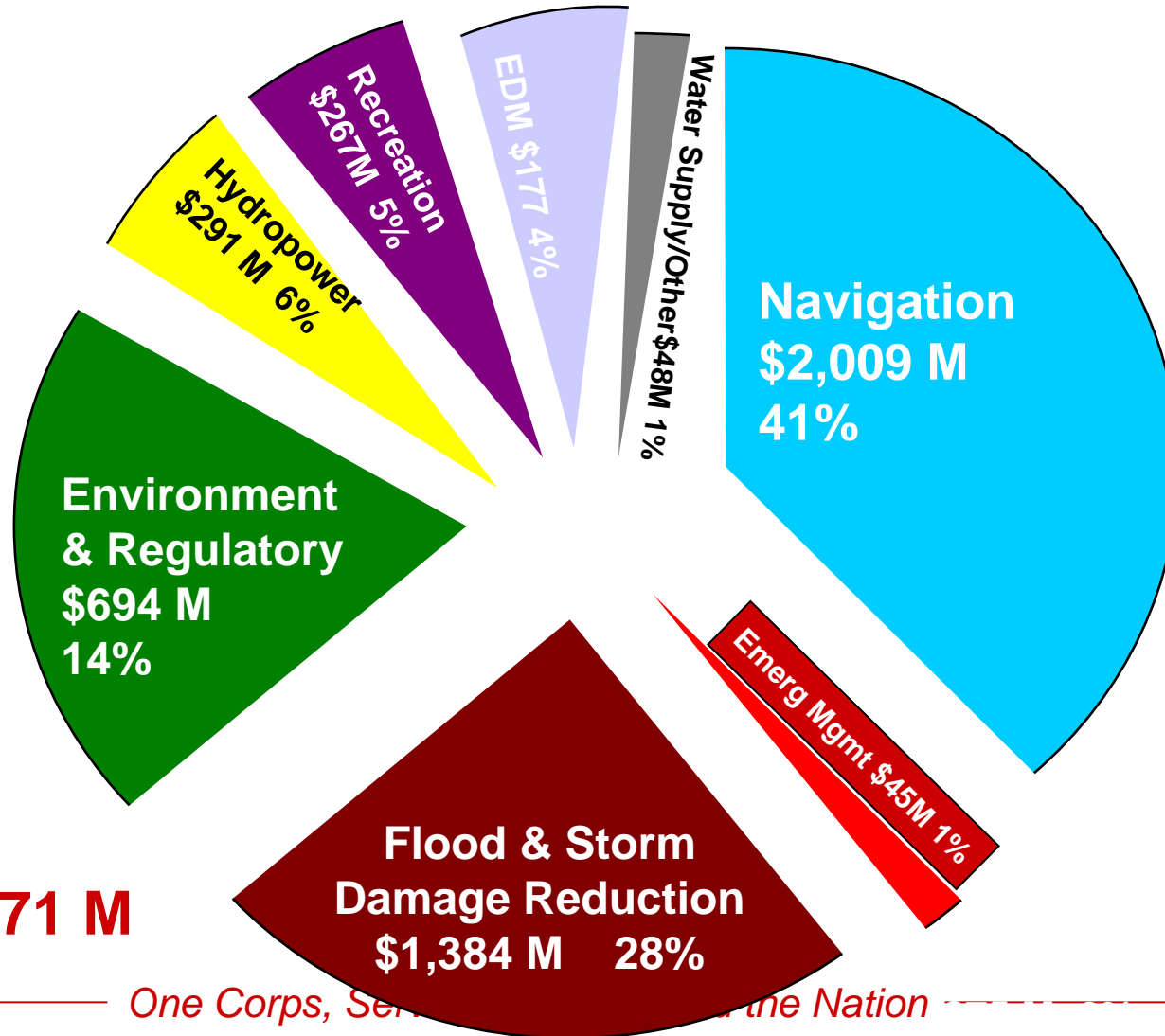
# ***FY08 Appropriations***





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# ***FY 08 Budget Request by Business Program***



**Total = \$4,871 M**

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## *Budget & Appns Comparison*

	FY06	FY07	FY08 \$ Millions	FY09
<b>Investigations</b>	<b>95</b>	<b>94</b>	<b>90</b>	
Operation & Maint.	1,979	2,258	2471	
Construction	1,637	1,555	1523	???
Miss. River & Tribs.	270	278	260	
Regulatory Program	160	173	180	
F.C. & Coastal Emer.	70	81	40	
F.U.S.R.A.P.	140	130	130	
Expenses	162	164	177	
ASA(CW)	-	(6)	(6)	
<b>Total</b>	<b>4,513</b>	<b>4,733</b>	<b>4,871</b>	
<b>Appn</b>	<b>5,329</b>	<b>5,334</b>	<b>5,587</b>	
<b>Appn&gt;Budget</b>	<b>+216</b>	<b>+401</b>	<b>+716</b>	

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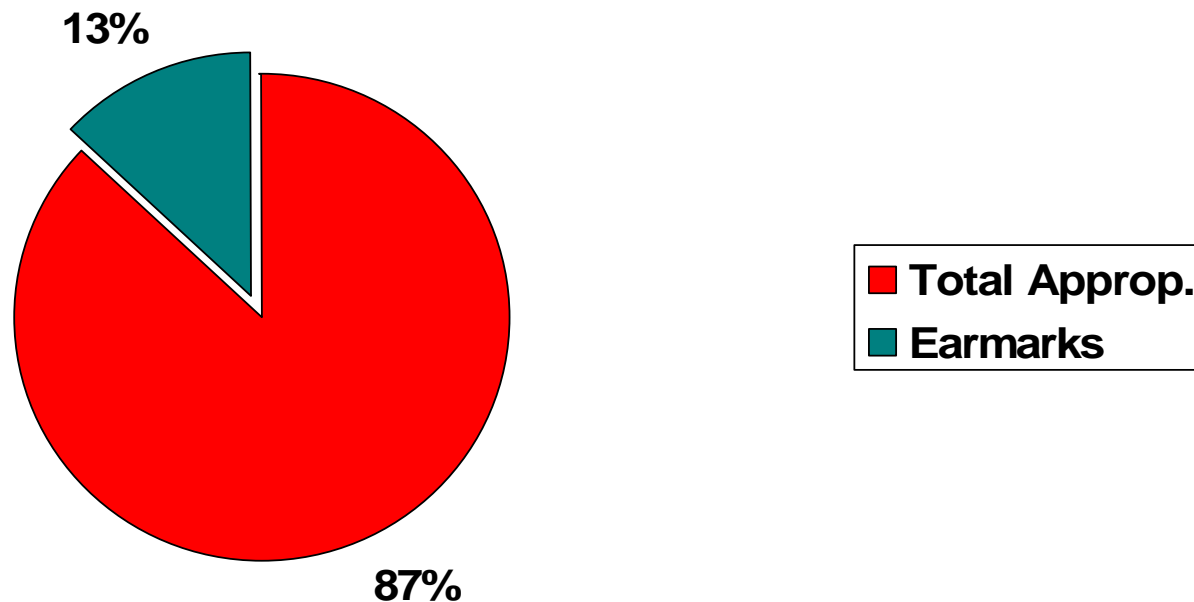


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# ***HOW MUCH OF E&WD IS 'Earmarked?'***

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## ***FY08 E&WD ACT Civil Works EARMARKS As a % of the FY08 Appropriation***



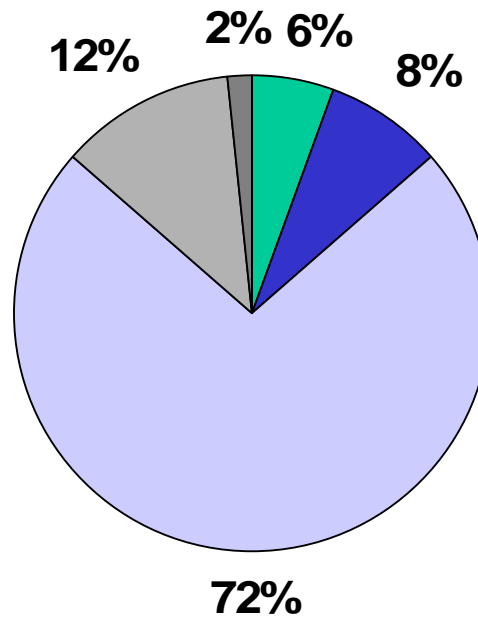




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# ***FY05 E&WD ACT CW EARMARKS % Earmarked \$\$ by Account***

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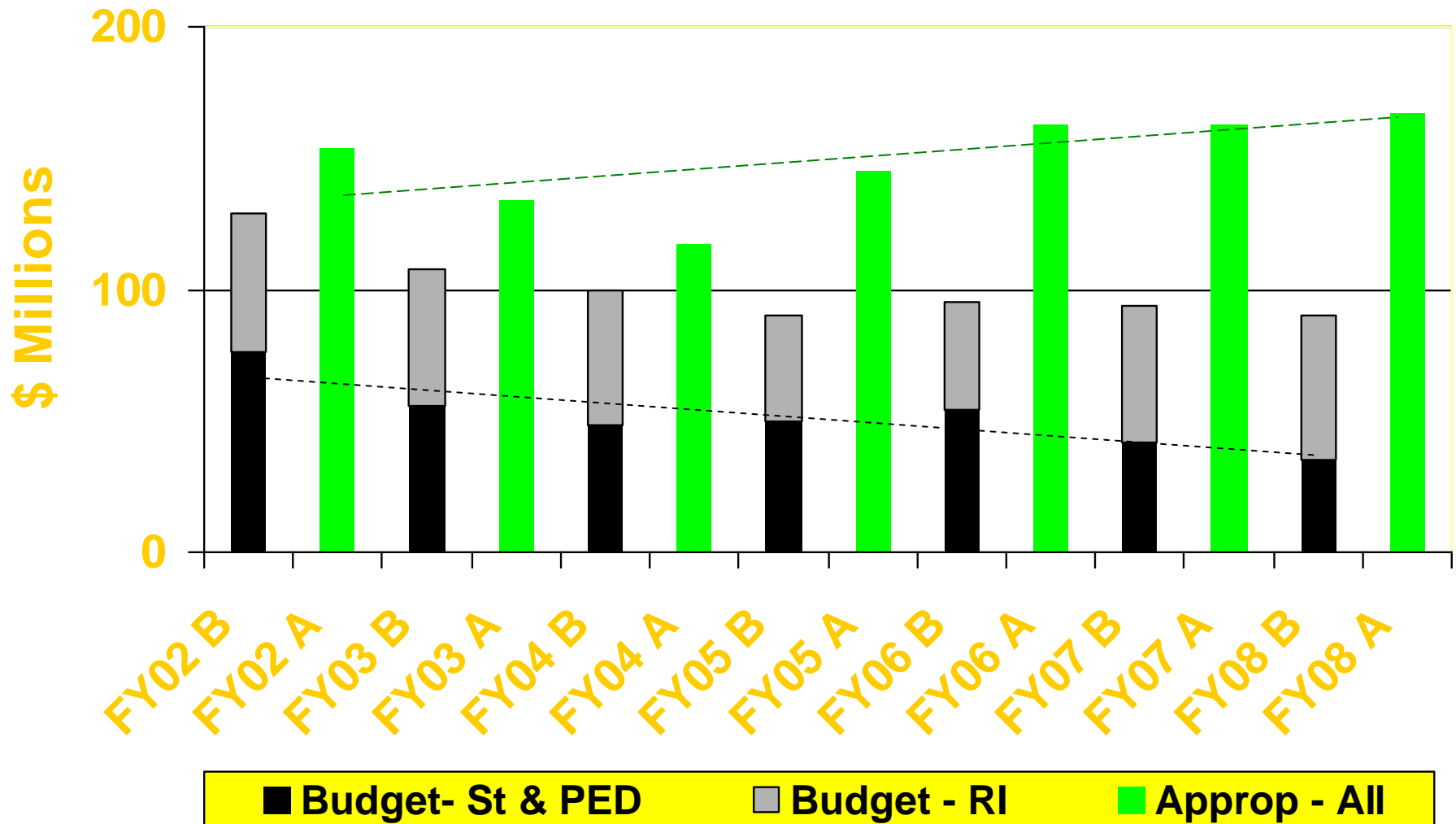
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# *Investigations Funding History*



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## ***Earmarked Studies ‘Investigations’ Appropriation***

***The Administration and the Congress Disagree on the Amount  
Of Planning that should be conducted by the Corps of Engineers***

<b>FY08 Investigations Budget</b>	<b>\$ 90,000,000</b>
<b>FY08 Investigations Appropriation</b>	<b>\$ 167,261,000</b>
<b>FY08 Investigations Earmarks</b>	<b>\$ 96,918,000</b>
<b>Number of Studies Added</b>	<b>207</b>
<b>% of Appropriation that was Earmarked</b>	<b>58%</b>



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# ***FY08 Studies & Projects in Alaska***

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## ***Most Planning Studies and Construction Projects are Earmarked***

- **FY08 Investigations**                      **13 Studies**                      for                      **\$ 4,029,000**  
*(1 study budgeted at \$300,000)*
  
- **FY08 Construction**                      **7 Projects**                      for                      **\$ 17,545,000**  
*(2 projects budgeted at \$850,000)*
  
- **FY08 O & M**                                      **10 Projects**                      for                      **\$ 23, 546,000**  
*(All projects budgeted)*

The image shows several stacks of US one hundred dollar bills, fanned out and overlapping. The bills are the standard green color with the portrait of Benjamin Franklin. Blue paper bands are wrapped around the stacks, with the text "\$100 ONES" printed on them. The text "FY09 Budget" is overlaid in the center in a bold, black, italicized font. The background is a soft, out-of-focus blue and white gradient.

# ***FY09 Budget***





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# ***FY09 Civil Works Budget***

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Supports the President's Overall Budget Priorities:

- Continue Long Term Economic Growth
- Win the Global War on Terrorism
- Secure the Homeland

- Supports Mission Priorities

- Commercial Navigation
- Flood & Coastal Storm Damage Reduction
- Aquatic Ecosystem Restoration





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# ***FY 09 Program Process***

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## **Apply Policy Direction and Guidance**

- Rank competing investments in each business program
- Demonstrate improved outcomes from added increments

## **Establish Amounts for Programs with Internal Performance Metrics**

- General Expenses; Regulatory; Flood Control & Coastal Emergencies; Recreation; Environmental Stewardship; FUSRAP

## **Develop Performance Based Metrics for projects in competing business lines:**

- Initial level (No new work, phases or contracts, previously budgeted projects only)
- Categorize and Prioritize CG projects into Priority levels
- Add Performance Base High Return items and increments for GI and O&M items

## **Add to Highest Priority, ongoing projects & contracts**





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# ***Budgeting Metrics***

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## **Main Ranking Criteria for Business Lines**

- Flood Risk Mgmt. (FRM) - People in 100-year floodplain
- FRM- Flood "Risk" Index
- FRM, Navigation - Dam safety & seepage stability
- FRM, **Navigation**, Hydropower – **Benefit/Cost Ratio**
- **Navigation - Tonnage movements**
- Navigation, Hydropower - "Risk" Assessments
- Environmental - Loss prevention for significant natural resources
- All Business Lines – New or Continuing; Years to Complete
- **Investigations (Studies) – Systems/Watershed Elements**
- All Construction – Endangered Species Act & compliance needs
- ALL O&M - Safety, Caretaker, Compliance, Subsistence



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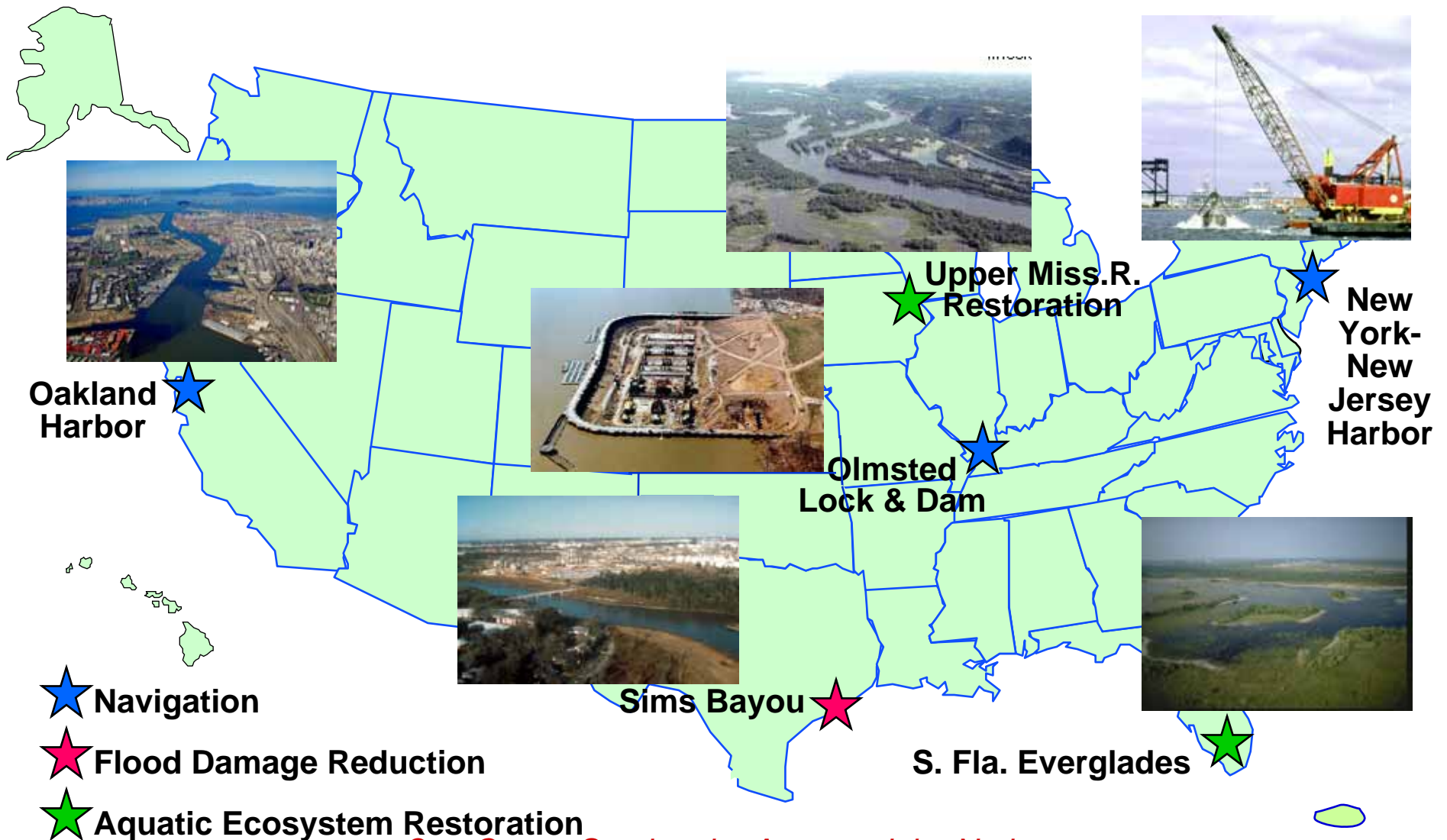
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# ***FY 08 Construction Budget – National Priority Projects***



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# ***Budget Arithmetic – FY08***

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**FY08 Civil Works Budget Ceiling \$4,800 million**

Allocate GE, REG, FCCE, REC, FUSRAP...	- 900
Allocate Base O&M (~75% of required)	- 1,800
Essential Dam Safety	- 500
Assign National Priorities	- 400
Continuing Construction at Base Level	- 700
<u>Planning Studies</u>	<u>- 100</u>
Minimum Essential Allocation =	<b><u>- \$4,400</u></b>

Left for all other CW Projects & Programs **~\$ 400 million**



**THAT'S IT!**

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## ***To Improve the Odds***

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- **Think Regional**
  
- **Think Systems**
  
- **Leverage Government Programs**
  - **Local**
  - **State**
  - **NonGovernmental**
  - **Federal**





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# ***When is it Important for you to be involved?***

- **FY08 Appropriations**
  - **Budget = \$4.9 bil**
  - **House = \$5.4 bil ....+12%**
  - **Senate = \$5.6 bil ...+15%**
- **Very Few Projects receive all they need**
- **If Budget amount is not sufficient, Members typically support the “capability” amount for projects of interest.**
  - **Capability is the amount a study/project can spend in the FY**
  - **Members of Congress will draft a ‘*Member’s Request*’ usually within 30 days of Budget Hearing in March**
- **Members will monitor their request prior to Conference, typically in June-Sep (Oct-Feb in recent years). Appns Committee staff will seek a compromise amount. Corps will update the ‘capability’ at this time.**

# Discussion

The image features a stack of US one hundred dollar bills, slightly out of focus, with a warm, golden light. Overlaid on the bills is the word "Discussion" in large, bold, 3D letters with a gradient from orange to yellow. The bills are bound with blue rubber bands, and some serial numbers and the words "ONE HUNDRED DOLLARS" are visible.