



Civil Works Program Perspectives

**Tri-Service Cost Engineering
Steering Committee Meeting**

10 December 2003

POD Support Team Leader

- 
- ❑ ***New Leadership in Civil Works***
 - ❑ ***Values Change over Time***
 - ❑ ***FY 03 Program Execution***
 - ❑ ***FY 04 Program***
 - ❑ ***FY 05 Budget Development***



US Army
Corps of Engineers

People – New Leadership



**Assistant Secretary
Of the Army
(Civil Works)
*John Paul Woodley, Jr.***



**Director of
Civil Works
*MG Carl Strock***



US Army
Corps of Engineers

Personnel Assigned

<u>Division</u>	<u>Auth</u>	<u>On-board</u>	<u>Gains/Losses</u>	<u>Projected</u>
• CECW-B	48	44	0	44
• CECW-E	*67	59	0	59
	*30 GE, 34 OMA, 3 Reimbursable			
• CECW-HS	16	16	0	16
• CECW-O	34	30	-1	29
• CECW-P	58	53	-3	50
• CECW-Z	7	6	0	6
• Totals:	230	208	-4	204

- Arrivals: **None**
- Reassignments within CECW: **None**
- Departures: **CW-O, retires 3 Jan 04; CW-P, retires 3 Jan 04; CW-P, retires 3 Jan 04; CW-P, retires 3 Jan 04**
- Authorized Strength: **237 (237 Civilians + 7 Military)**
- Projected Strength (On-board): **208 (204 Civilians + 4 Military)**



US Army
Corps of Engineers

Values Change over Time

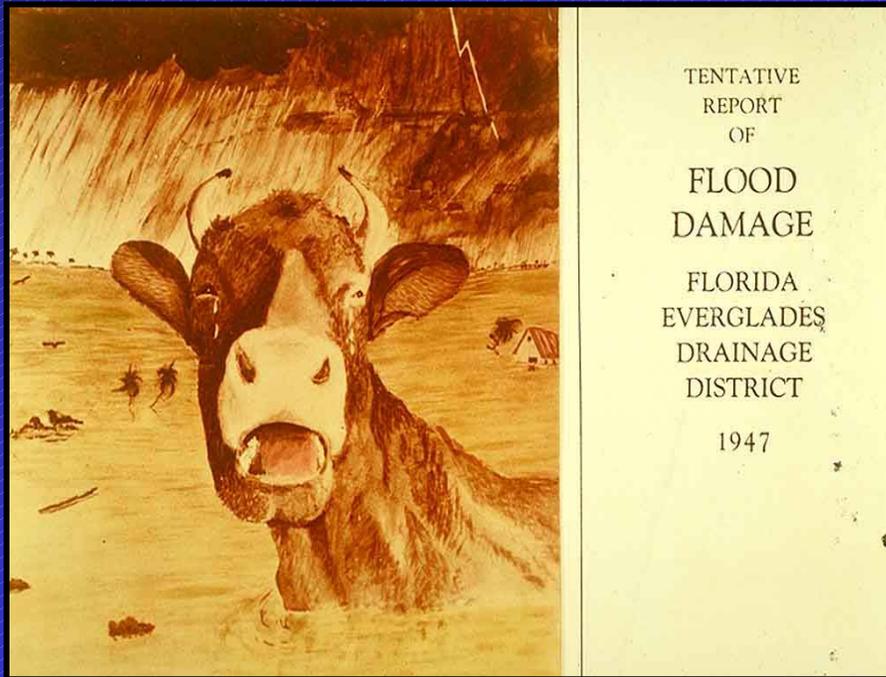
**Environmental restoration & Budget
priorities**



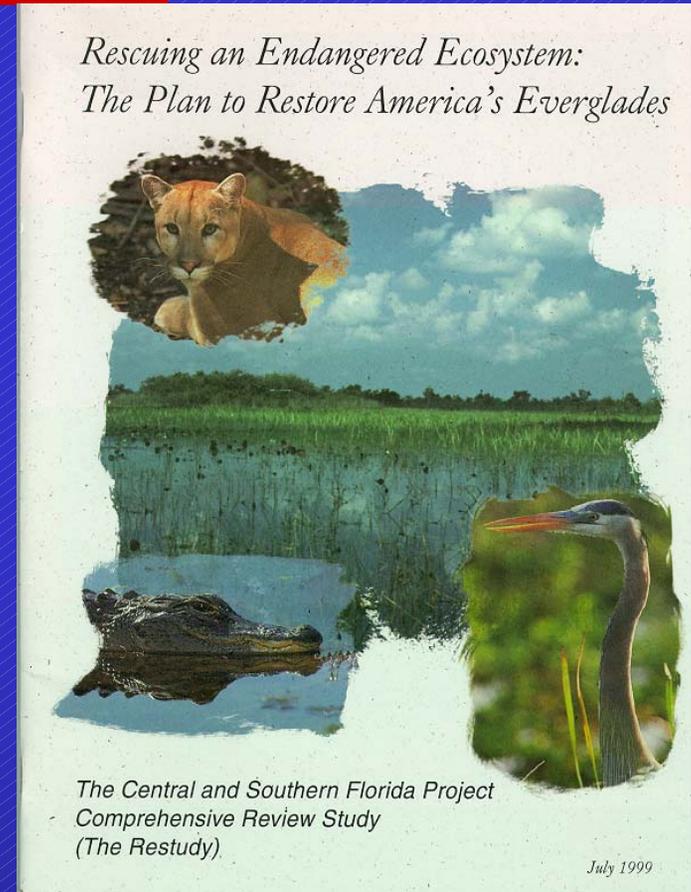
US Army
Corps of Engineers

Values Change over Time

- We've seen dramatic shifts in last 50 years.



**1947: Move the Water,
Prevent Floods**



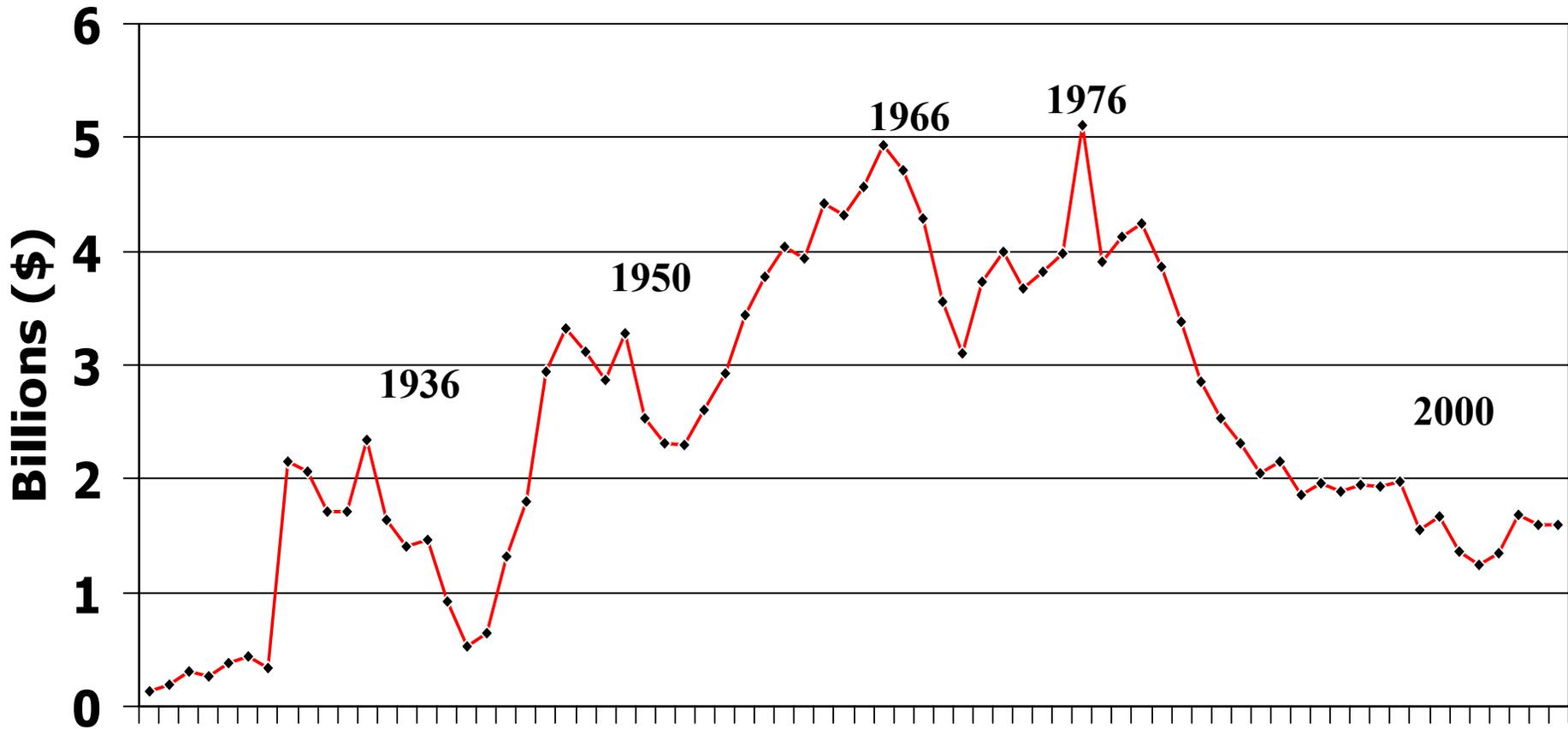
**1999: Protect Wetlands,
Restore Ecosystems**



US Army
Corps of Engineers

CIVIL WORKS CAPITAL INVESTMENT

New Work in Constant 1999 Dollars



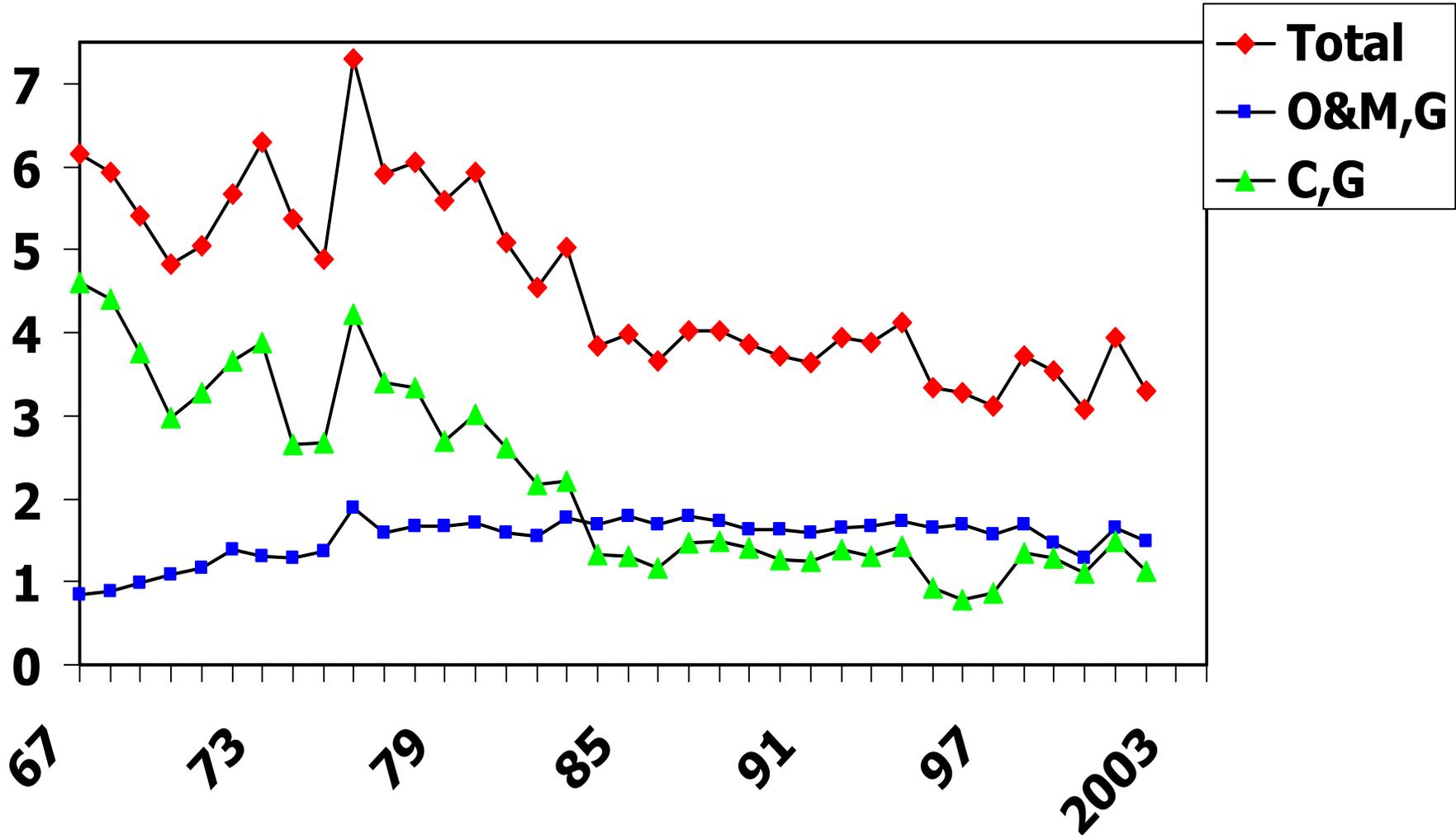


US Army
Corps of Engineers

CIVIL APPROPRIATIONS CONSTANT DOLLARS

FY 67 -- FY 03

(Dollars in Billions)

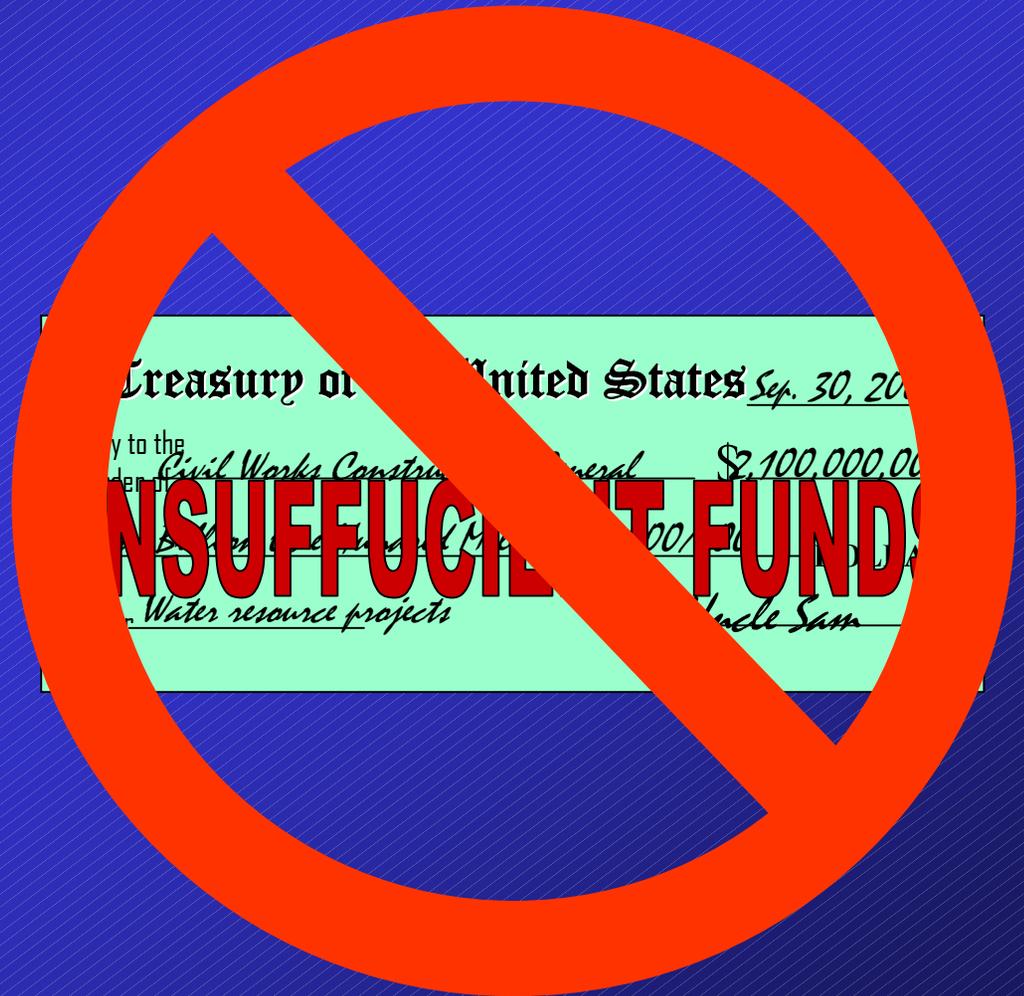




US Army
Corps of Engineers

Why?

- Simply, the Nation isn't ready to invest more in infrastructure
- We must make better use of available funding





US Army
Corps of Engineers

Challenge: What Is “Sustainability?”

A process whereby environmental and economic considerations are effectively balanced in project planning, design, construction, operation and maintenance ...





US Army
Corps of Engineers

Partnering – A New Style



- *PCA's*
- *Work in kind*
- ***Corps no longer most important member of partnership***



US Army
Corps of Engineers

Making the Civil Works Mission more Successful



**What Can
YOU Do?**

- **Build relationships**
- **Think partnerships, not "Corps controls"**
- **Look for ways to streamline process**



US Army
Corps of Engineers

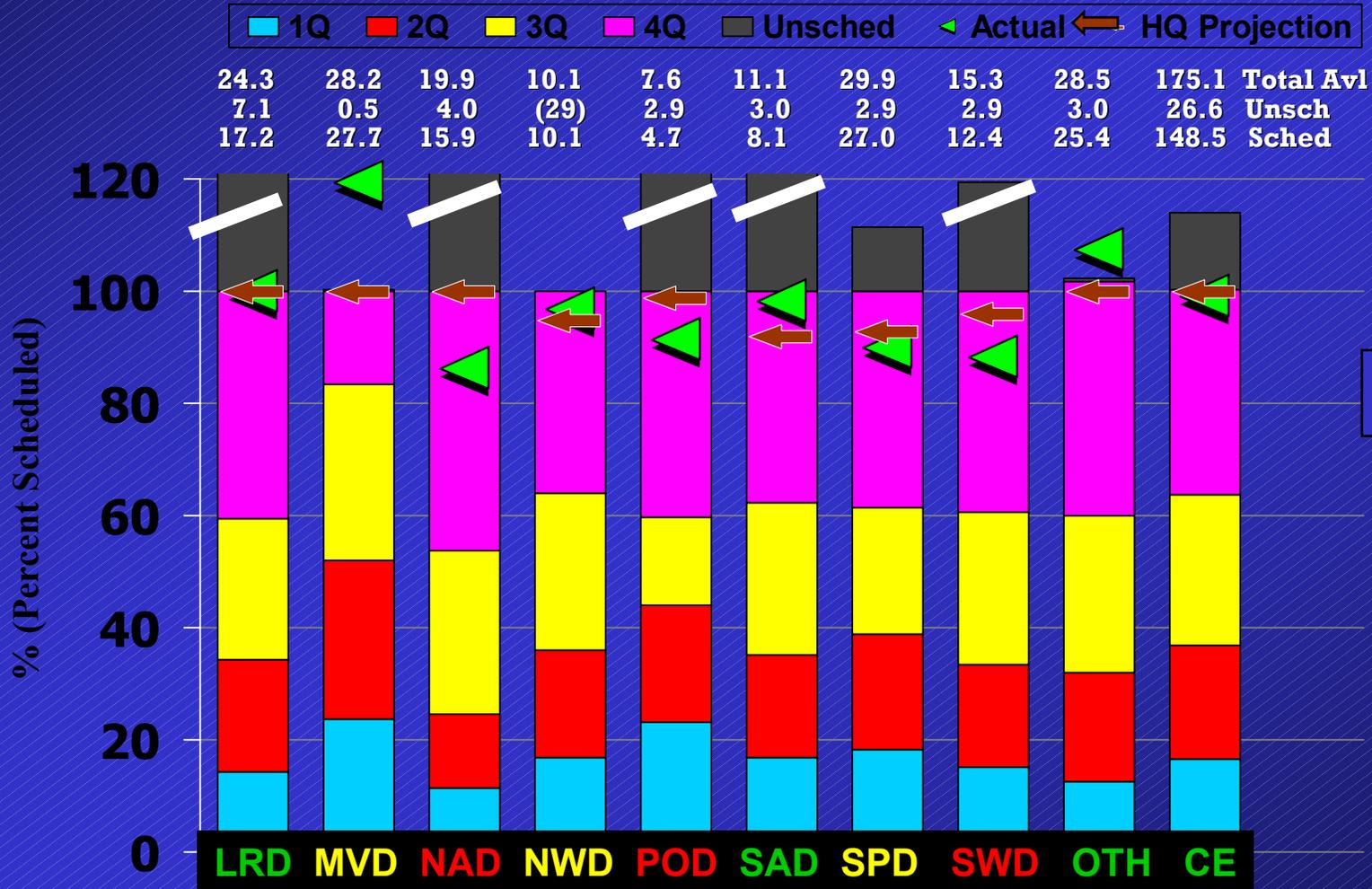
FY03 Program Execution



FY 03 General Investigations Expenditures

US Army
Corps of Engineers

General Investigations Expenditures
\$148 Million or 99% of Scheduled



Goal
100%

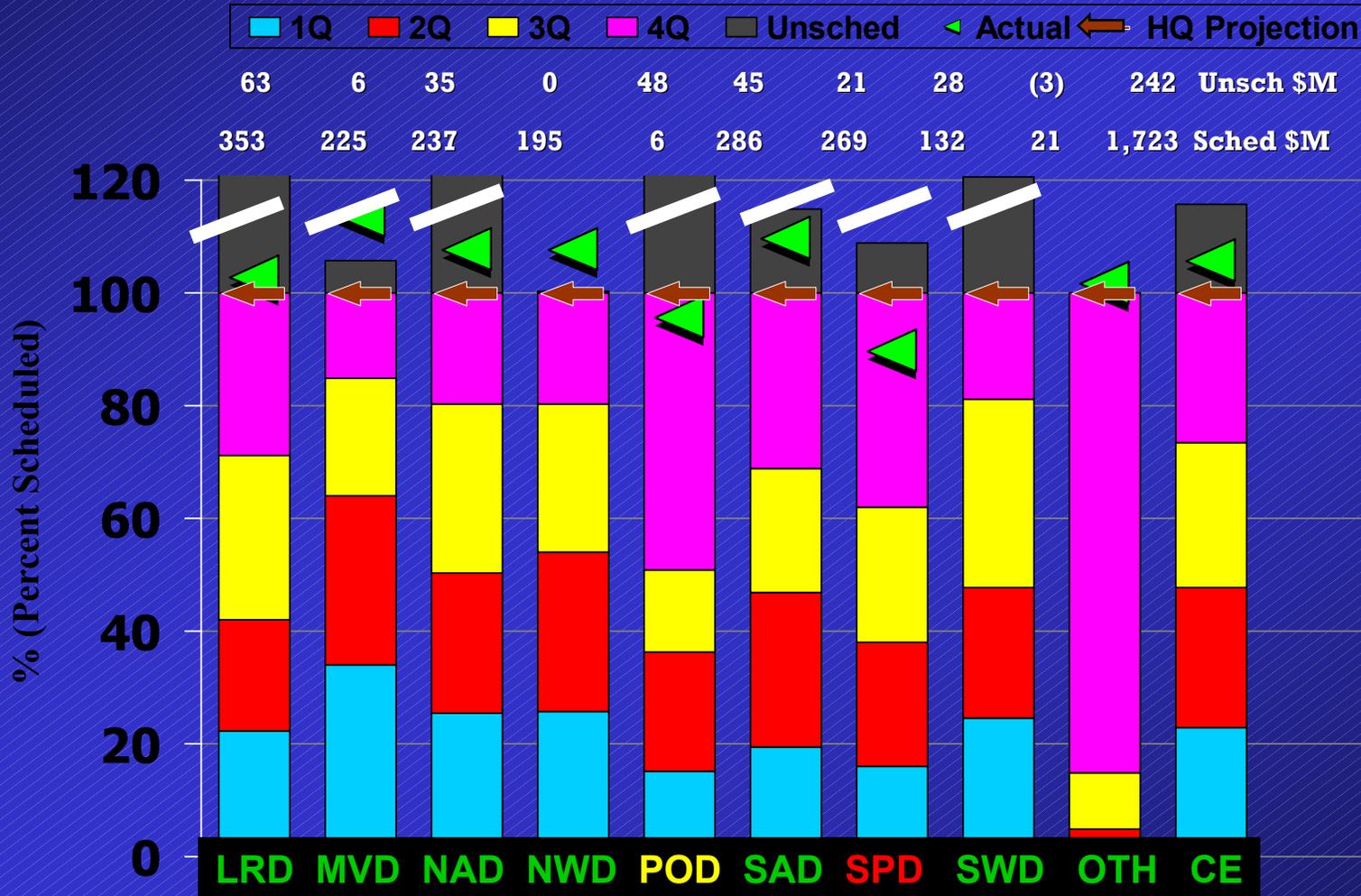
Total Available
\$ 178 Million



FY 03 Construction, General

US Army
Corps of Engineers

Construction, General Expenditures
\$1,812 Million or 105% of Basic Schedule Thru September



Goal
100%

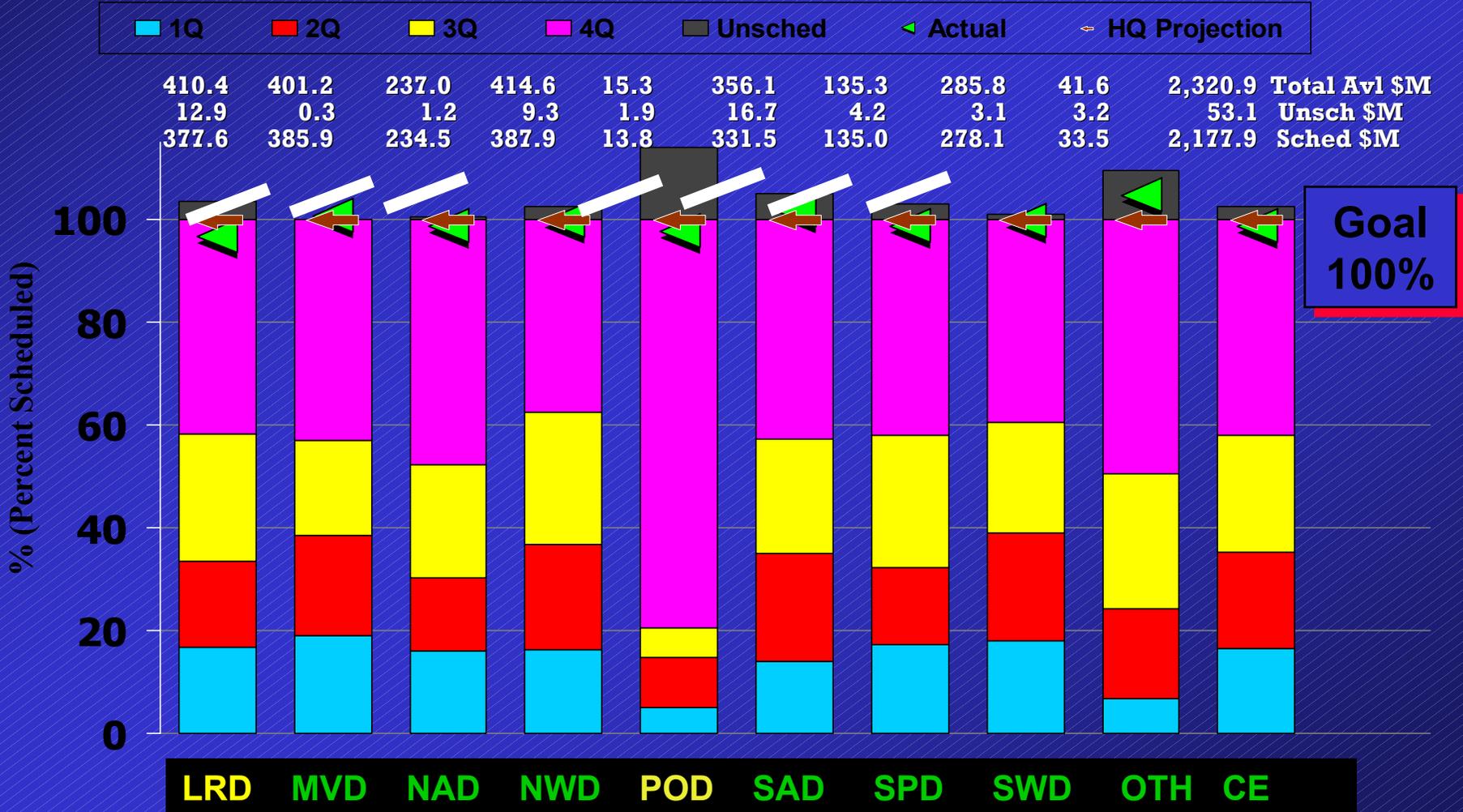
Total Available
\$ 2,059 Million



FY 2003 Operation and Maintenance, General

US Army
Corps of Engineers

**Total Expenditures as of 30 September 2003
\$2,136 Million or 98% of Scheduled**



**Goal
100%**

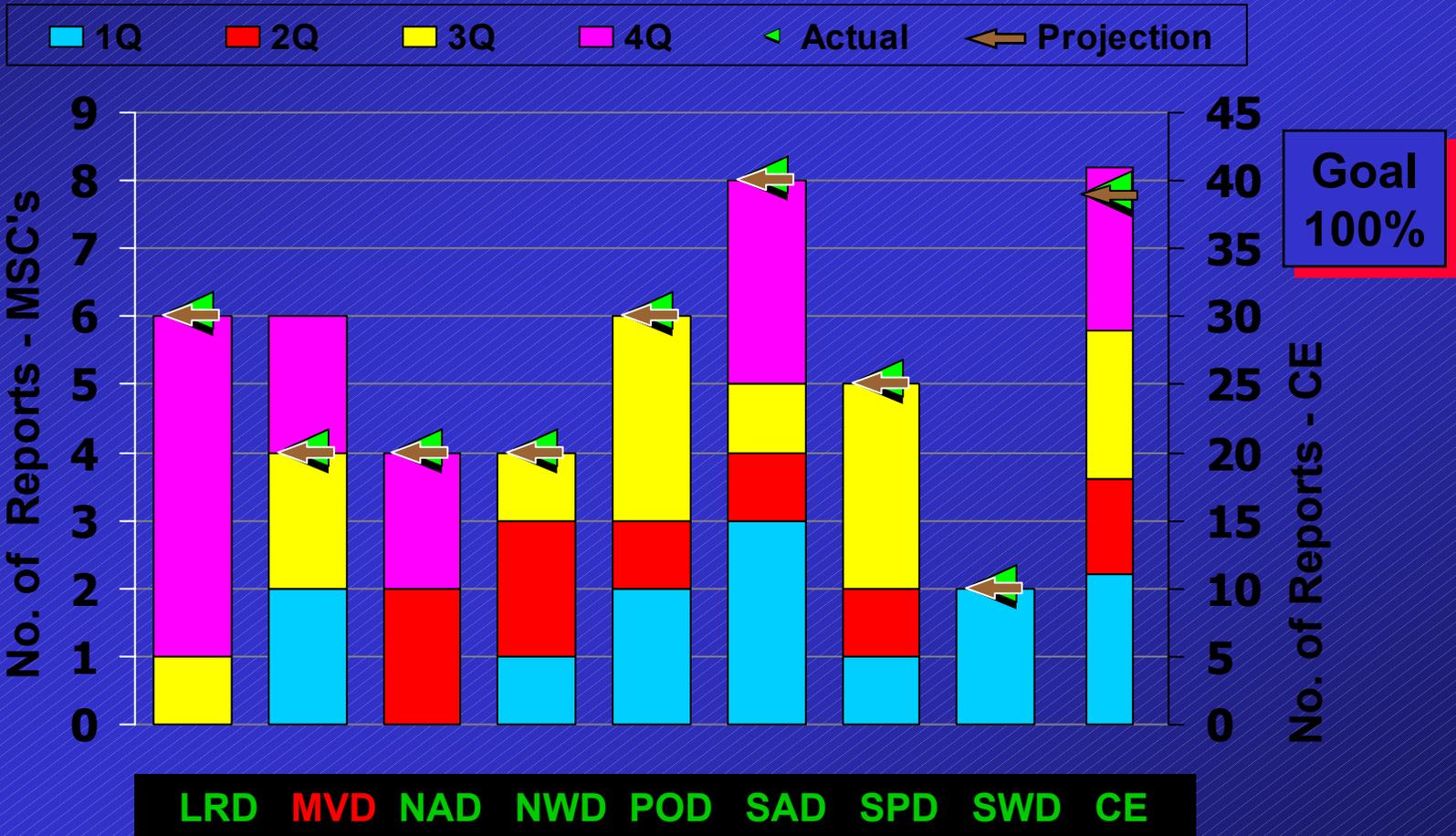
◀ Actual Expenditures (%) thru September 2003



US Army
Corps of Engineers

Reconnaissance Studies

**Recons Completed as of September 2003
39 of 41 or 95.1% of Scheduled**



Actual Report Completions thru 30 September 03



US Army
Corps of Engineers

FY 04 Civil Works Program



US Army
Corps of Engineers

FY 2004 Civil Works

Budget

Supports the President's Overall Budget Priorities

- ✓ **Winning the war on terrorism**
- ✓ **Securing the Homeland**
- ✓ **Generating long term
economic growth**



US Army
Corps of Engineers

CIVIL WORKS PROGRAM

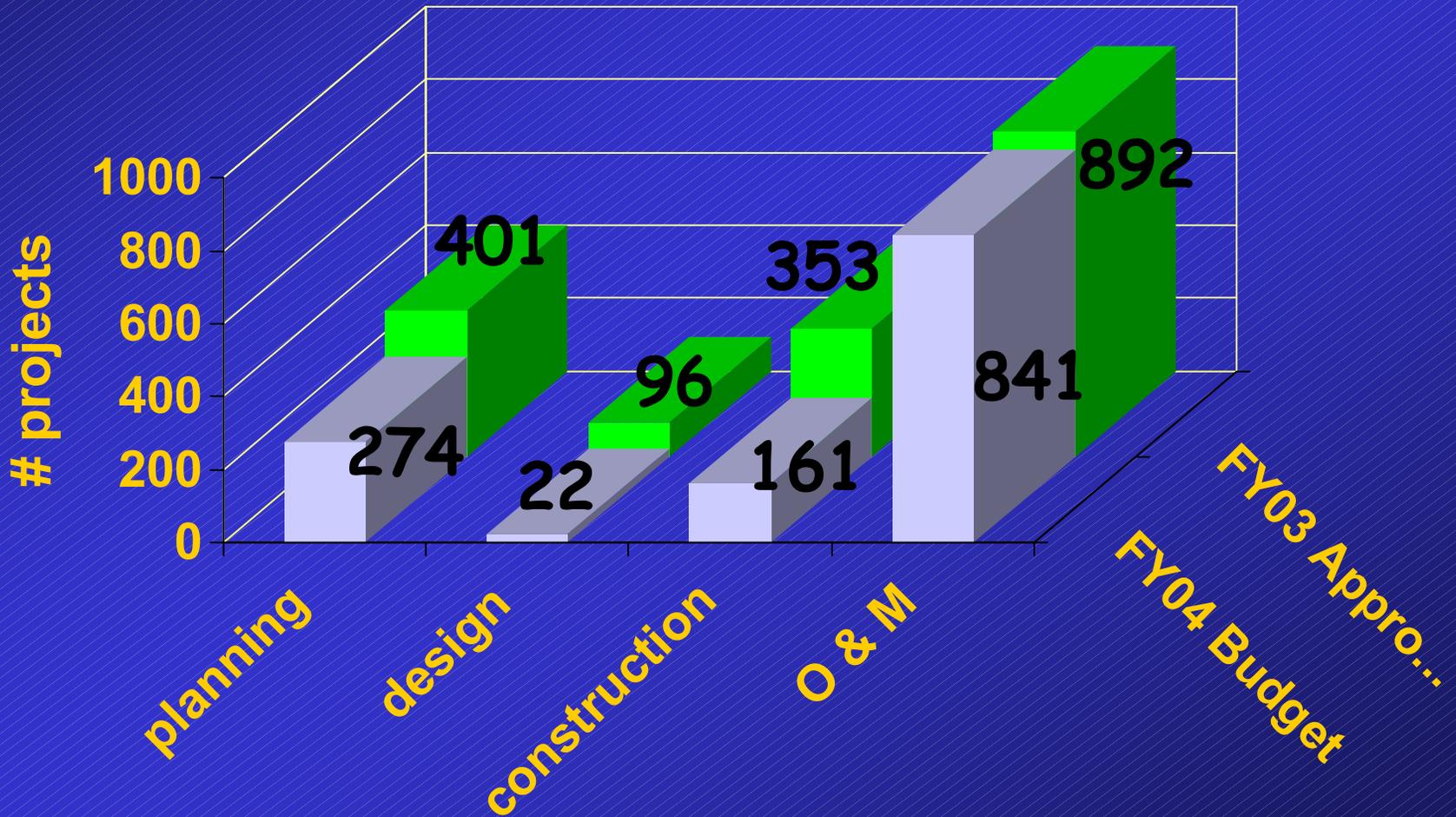
(\$ Millions)

	FY02 Approp.	FY03 Budget	FY03 Approp.	FY04 Budget	House Mark-up	Senate Mark-up	Conf Report
CG	1,712	1,408	1,745	1,350	1,643	1,538	1,722
O&M	2,043	1,914	1,967	1,939	1,932	2,014	1,968
GI	154	103	134	118	118	132	117
MR&T	346	281	342	301	301	329	324
Regulatory	127	144	138	144	144	139	140
FCCE	-25	20	75	40	40	40	0
FUSRAP	140	140	144	140	140	140	140
GE	153	155	154	164	164	160	160
<u>Total</u>	<u>4,650</u>	<u>4,165</u>	<u>4,699</u>	<u>4,482</u>	<u>4,482</u>	<u>4,492</u>	<u>4,571</u>



US Army
Corps of Engineers

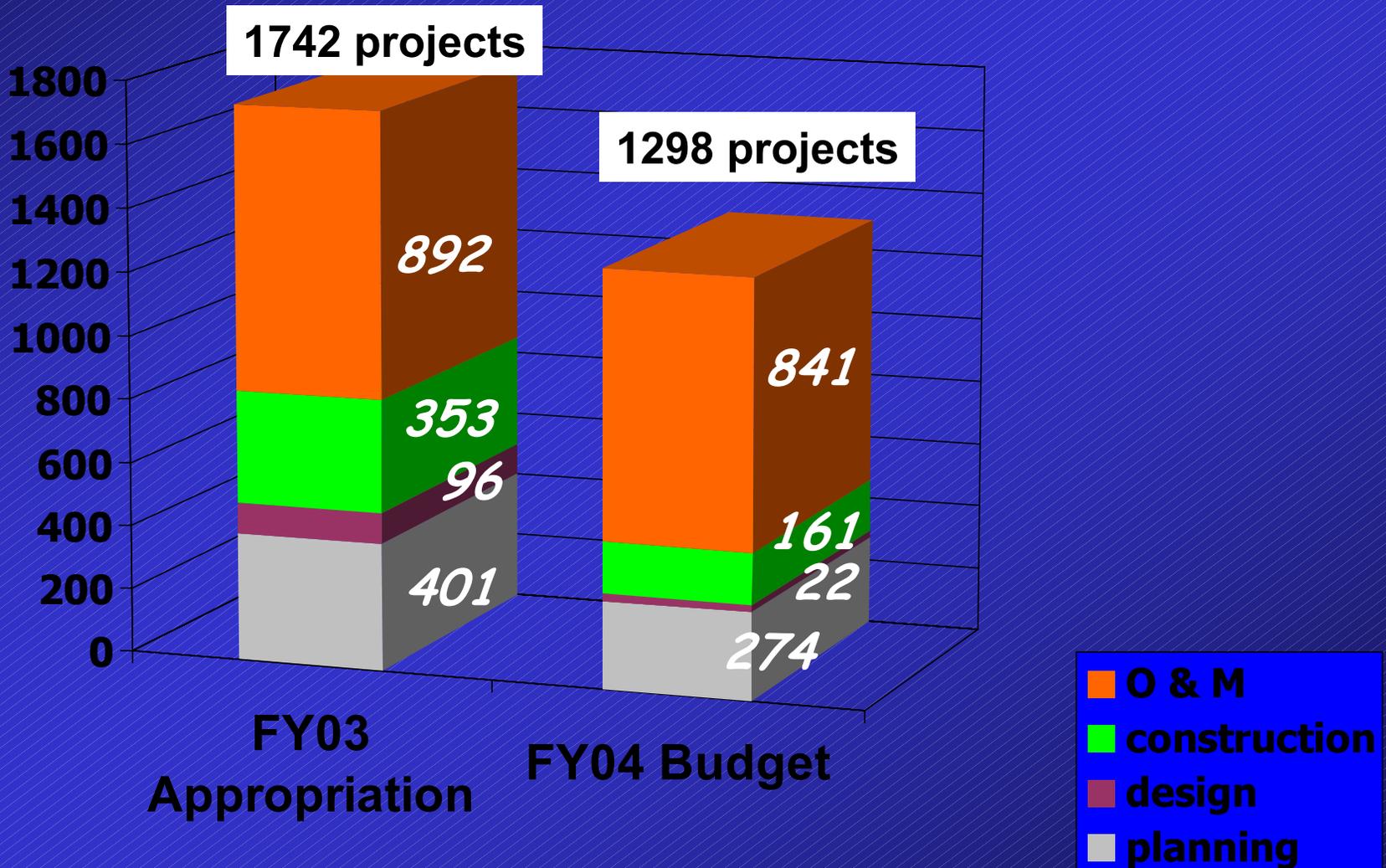
Projects Supported FY03 vs FY04





US Army
Corps of Engineers

Projects Supported FY03 vs FY04





US Army
Corps of Engineers

FY 05 Civil Works Budget Development



US Army
Corps of Engineers

Civil Works Budget *Formulation*

Traditional Approach (Out):

- By account (GI, CG, O&M, etc.)
- Geographic balance considered
- Funding shortage spread across nearly all activities

Budgeting by Performance (In):

- By business program (navigation, flood, etc.)
- Funding distributed based on outcomes
- Highest priority work funded at an efficient rate
- Lower priority work may be deferred, even if already started



US Army
Corps of Engineers

Business Program Structure

Navigation

Costal Harbors and channels; Inland Waterways

Flood Damage Reduction

Floods; Coastal storms

Environmental

Aquatic Ecosystem Restoration

Stewardship

Formerly Utilized Sites Remedial Action Program (FUSRAP)

Hydropower

Recreation

Water Supply

Flood Control and Coastal Emergencies

Regulatory Program

Support for Others

Civil Works Overview

Questions?

