CIVIANC

Winter Meeting 19 Jan 2017

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South Pacific Division



US Army Corps of Engineers ®



JIM'S ASK

- Stu's role
- Ongoing regulatory challenges in SF Bay
- Budgets & Priorities
- Asset Management

STU'S ROLE

Operations of Corps owned infrastructure – 46 dams, 211 recreation areas

Oversight of 62 USBR Section 7 dams

- Oversight of 2300 miles of levees
- 27 Federal ports and harbors
- ~ 8300 CWA permit actions
- ~ 500 408 permit actions
- \$225M annual budget
- 650 FTE
- Leading team to revamp \$3B O&M budget development



NAVIGATION PROGRAM DELIVERY

- Program delivery through Districts
 - Project and Program Management
 - Engineering
 - Construction
 - Planning
 - Operations
 - Regulatory
- Policy, coordination, budget development through SPD Operations
- Technical support through ERDC and IWR

There are several organizational models throughout the Corps

NAVIGATION PROGRAM WORK/PRODUCTS

- Recurring maintenance work (survey, environmental, plans, contract, "pick-up" and placement)
- Preliminary Assessment(s)-reaffirm Federal interest
- Dredge Material Management Plans-confirm adequate placement location capacity
- Regional Sediment Management
- WIN Section 1122-beneficial re-use pilots
- Strategic Placement (science)
- Debris Mission
- Coastal Infrastructure

ONGOING REGULATORY CHALLENGES

- National changes still evolving
- Many different Federal and State agencies have rolesidentified over 25 that could have a role
- Current model is "entrepreneurial"

ONGOING REGULATORY CHALLENGES

"Investigating the reasons behind the bridge blunders have helped to illuminate an aspect of American sclerosis — a gaggle of regulators and veto players, each with the <u>power to block or to delay</u>, and each with their own parochial concerns. All the actors — the historical commission, the contractor, the environmental agencies, the advocacy groups, the state transportation department — are reasonable in their own terms, but the final result is wildly unreasonable."

--Larry Summers, Why American's don't trust government, Washington Post editorial, May 26, 2016

WHAT IS O&M 20/20?

Similar costs for similar activities at similar projects.

ADAPTABLE DEFENSIBLE TRANSPARENT CONSISTENT RISK-INFORMED

Multi-year effort

BY19 BY20 BY2

O&M 20/20 BUDGET DEVELOPMENT UPDATES

Integrated suite of guidance and tools

O&M Appendix to Budget EC

APPENDIX E Operation and Maintenance

Table of Contents

- E-1 General
- E-2 Project O&M Guidance
- E-3 O&M 20/20 Budget Development
- E-4 O&M Budget Development
- E-5 O&M Programs
- E-6 O&M Work Category Codes
- E-7 Justification Sheets

Program Development Manual (PDM)

PROGRAM DEVELOPMENT MANUAL

Table of Contents

- Section 1: General Issuance Information
- Section 2: Responsibilities
- Section 3: General Procedures
- Section 4: CW-IFD
- Section 5: Emergency Management
- Section 6: Environmental Stewardship
- Section 7: Flood Risk Management
- Section 8: Hydropower
- Section 9: Navigation
- Section 10: Recreation
- Section 11: Water Supply
- Section 12: Environmental Restoration
- Section 13: Joint Costs

Data Dictionary

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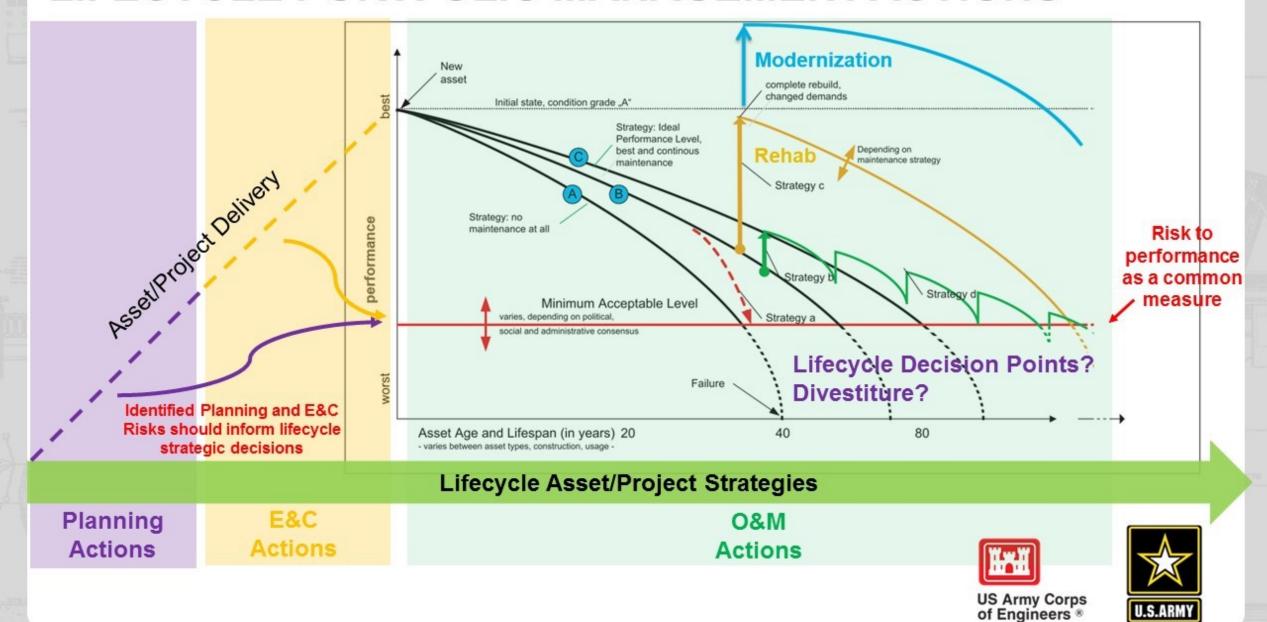
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CW-IFD Improvements

Financial	Rank & Justif	CHU/JII	Performance	Business Line
Work Packa	ge ID: 161261			
	Phase:	PA		
	Phase Activity:	(O) Ope	eration	
	Phase Status	(CN) Co	ontinuing Phase	
Phase Comp	lete (Fiscal Year):		2019	
Bud	get Item ID:			
Balance to	Complete:			
Next Contr.	act Amount:			
Level of P	erformance: No	Mission (*)	VM)	
Prioritization	Framework: -S	ELECT-		
	CAPABILI	TY	BUDGET	REQUEST ARMY
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LIFECYCLE PORTFOLIO MANAGEMENT ACTIONS



RECENT BUDGETS

Year	Pres Bud	With Cong Add
FY16	\$76,590	\$127,838
FY17	\$81,602	\$117,970
FY18	\$92,675	

BUT, with continuing resolutions and eventually very late budgets, our accounting work more than doubles

THREE TAKEAWAYS

- 1. Coastal navigation remains the single largest CW program
- 2. Need a simple, consistent, data-driven "value" story
- 3. Be part of a broad stakeholder engagement strategy