



United States Army Corps of Engineers
Directorate of Civil Works
Programs Management

Operations Managers Training

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Operation And Maintenance
Appropriation Manager
(CECW-IP)
Directorate of Civil Works
HQUSACE

Now Listen
Carefully!



3/23/2005 12:58:57 PM

CECW-BC Slide No. 1

The Engineer of Choice for the 21st Century



United States Army Corps of Engineers
Directorate of Civil Works
Programs Management

Operations Managers Training
THEMES

- Security
 - Civil Works Program
 - Contributes to Economic Growth
 - Restores the Environment
 - Provides a High Return on The Nation's Investment
 - Meets High Priority National Needs
- Aging Infrastructure
 - Reducing the Backlog
- Continue Raising Level of Dialogue over Water Resources

3/23/2005 12:58:57 PM

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United States Army Corps of Engineers
 Directorate of Civil Works
 Programs Management

Operations Managers Training

CW Funding through 06 Budget
 (2005 dollars - all accounts)



3/23/2005 12:58:57 PM
 Indexed to 2005 IAW DoD Cost Indices

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Operations Managers Training

TITLE	FY 04 Exp	FY 05 Bud	FY 05 Appro	FY 06 Bud
GI	131	90	144.5	95
CG	1,741	1,437	1,796.1	1,637
O&M	2,128	1,934	1,959.1	1,979
MR&T	317	270	324.5	270
REG	143	150	145	160
GE	160	167	167	162
FUSRAP	140	140	165	140
FCCE	52	50	0	70
ASA(CW)	0	0	4	0
TOTAL	4,812	4,238	4,705.2	4,513

3/23/2005 12:58:57 PM

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Operations Managers Training

Div	CCS	FY 06 Budget in Press Release							FY06 Budget (Press Release)
		Env.	Flood Damage Reduction	Hydro.	Navi.	Rec.	W.S.	CISP Increment	
LRD Total		6,559	56,778	24,241	206,730	32,737	0	8,296	335,341
MVD Total		11,849	20,958	13,028	297,615	35,131	0	6,766	385,347
NAD Total		4,377	34,618	0	126,762	11,671	0	2,450	179,878
NWD Total		27,829	34,961	59,743	66,045	36,496	77	10,000	235,151
POD Total		378	2,646	0	19,035	492	0	0	22,551
SAD Total		13,228	20,207	77,361	159,405	50,768	402	200	321,571
SPD Total		5,810	44,191	0	51,700	14,977	0	909	117,587
SWD Total		13,482	70,649	41,640	119,585	68,776	992	108	315,232
Grand Total		83,512	285,008	216,013	1,046,877	251,048	1,471	28,729	1,912,658
		-0.64%							-12,766
Appropriation Requirement									1,979,000

3/23/2005 12:58:57 PM

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- Competing Priorities/Shrinking Resources
 - Relative Constant Dollars
 - Balanced Program of
 - a. Planning
 - b. New Construction
 - c. Stewardship
- } **to solve problems**

3/23/2005 12:58:57 PM

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Operations Managers Training

- **CHALLENGES**

- Aging Infrastructure/Growing Backlog
 - 8 Locks over 100 years old
 - 103 locks over 50 years old
 - 2 locks opened in 1839
 - FY 05 Backlog is now over \$1.7 billion

3/23/2005 12:58:57 PM

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- Commitment to Others
 - Customers / Partners
 - Administration - (ASA(CW), OMB)
 - Congress -- Committees, Members
 - Realistic Cost Estimates and Schedules
 - Perform as promised.

3/23/2005 12:58:57 PM

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Operations Managers Training

- **Priorities**
 - + Ultimately established by legislation
 - + Administration proposes -- Congress enacts
 - + FY 2005 Administration Priorities
 - Global War on Terrorism
 - Securing the Homeland
 - Generating long-term economic growth

3/23/2005 12:58:57 PM

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Operations Managers Training

- **Competing Interests for Support**
 - (Examples)
 - Port Authorities
 - Power Marketing Authorities
 - States, Other Federal Agencies
 - Levee, Water and other special districts
 - Recreation Visitors
 - Particularly Lewis and Clark Commemoration
 - Dredging Industry
 - Environmental Activists

3/23/2005 12:58:57 PM

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• **Current Themes & Trends**

- FY 2003 CW Operation and Maintenance
 - Budget \$1.914 Billion (Plus \$65 M CSRS)
 - Senate Omnibus \$1.966 Billion

- + FY 2004 CW Operation and Maintenance
 - Facility Protection displaced some other work
 - Recreation popularity varies over the years
 - Health & Safety a traditional high priority
 - Hydropower could be directly funded

3/23/2005 12:58:57 PM

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FY 2006 Budget: \$1.979 Billion

- A increase of \$53 million over last year's budget
- Operations v. Maintenance = 40 v. 60 percent of Total -- Same as FY05
 - Holding operations percentage steady to address maintenance backlog.
- De-emphasize low use waterways and shallow draft harbors not serving commercial or subsistence fishing or Federal users

	06 Budget	05 Approp
• Deep Draft	\$607 M	\$655M
• Shallow Draft	\$32 M	\$34M
• IWW avg. 5 billion ton miles (btm) per year or more	\$280 M	\$280 M
• IWW avg. less than 5 btm, but 1 btm or more	\$72 M	\$ 77 M
• IWW avg. Less than 1 billion ton-miles per year	\$42 M	\$ 45M

3/23/2005 12:58:57 PM

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- 1M for Lewis and Clark
- \$20 million reserve fund for emergency needs with ASA(CW) approval.
- Proposed PMA direct funding of \$181 Million in Hydropower O&M Costs
- Facility Security continues to be a High Priority -- \$66 Million
 - \$54 Million Project Specific
 - \$12 Million Administration Buildings and MR&T (Remaining Items)

3/23/2005 12:58:57 PM

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3/23/2005 12:58:57 PM

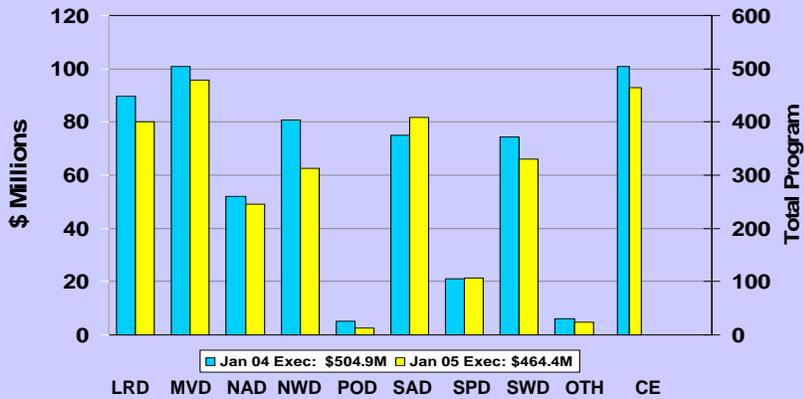
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3/23/2005 12:58:57 PM

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Operations Managers Training

- You Can Help
 - Recommend a Realistic, Doable Program
 - Expressed Capabilities - Insure that You have
 - Legal Authority
 - Local Cooperation -- ready and financially able
 - Can Deliver On Time as Promised
 - Accurate Description of Maintenance Backlog
 - Avoid frivolous studies
 - Avoid "nice to have" items

3/23/2005 12:58:57 PM

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Operations Managers Training

- You Can Help (Continued)
 - Timely and Accurate Fact Sheets for Congressional Appropriations Deliberations

 - Keep CECW-IP in the loop on any fiscal matters involving HQUACE, ASA(CW), OMB, or Congressional Committees

3/23/2005 12:58:57 PM

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Operations Managers Training

- You Can Help (Continued)
 - Execution should be:
 - Consistent with Program Formulation
 - In Accordance with Congressional Intent
 - Aggressively Managed with goal of 100% of available resources.
 - Assume limited risk with overprogramming
 - Don't risk fourth quarter hired labor funds
 - Apply surpluses to highest priority maintenance backlog
 - If surplus funds can't be used in current FY, offer them for revocation early for more effective utilization elsewhere

3/23/2005 12:58:57 PM

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Operations Managers Training

- **You Can Help (Continued)**
 - Manage your own resources
 - HQUSACE has no secret pot of gold to help in short falls
 - Cover shortfalls with slipped earnings on other projects
 - MSCs can move funds from District to District
 - Review 3011s for large unobligated balances
 - Promptly report weather-related emergency repair costs
 - HQUSACE works with OMB and Committees for emergency supplemental appropriations
 - If funds received, use as reported -- not a windfall

3/23/2005 12:58:57 PM

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Operations Managers Training

- **You Can Help (Continued)**
 - Involve your *Project* Constituency
 - Be proactive in communications -- don't wait until you hear from them
 - Keep them informed on project events & activities
 - Provide guidance and accurate data (project conditions, cost estimates, schedules, etc.) for sponsors to communicate their needs to Congressional delegations

3/23/2005 12:58:57 PM

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- You Can Help
 - Involve your *Congressional* Constituency
 - Get to know congressional field office staff
 - Involve them in Project Activities
 - Keep them posted on contract awards & completions
 - Provide timely and accurate data for them to respond to Constituents' expressed concerns
 - Be careful -- avoid any appearance of illegal lobbying

3/23/2005 12:58:57 PM

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- You Can Help
 - Involve Your MSC or District Commander
 - Early Alert to:
 - Slippages
 - Projected funding shortfalls
 - Projected funding surpluses
 - Legal impediments

3/23/2005 12:58:57 PM

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Questions?

Comments?

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