Southwestern Division
Building Strong in Texas

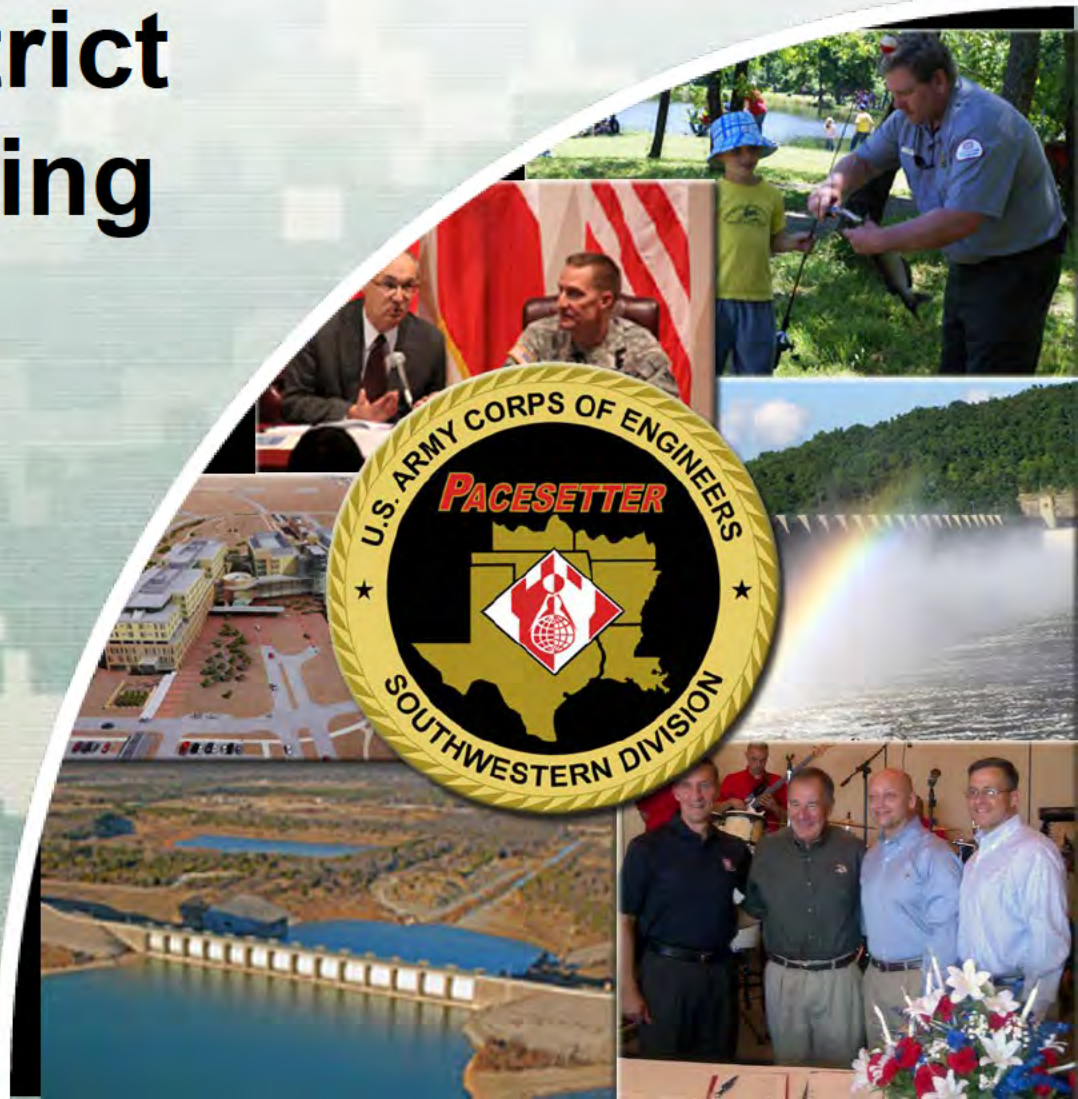
Galveston District Dredging Meeting

Constance Williams

Southwestern Division

Galveston, Texas

6 February 2014



US Army Corps of Engineers
BUILDING STRONG®

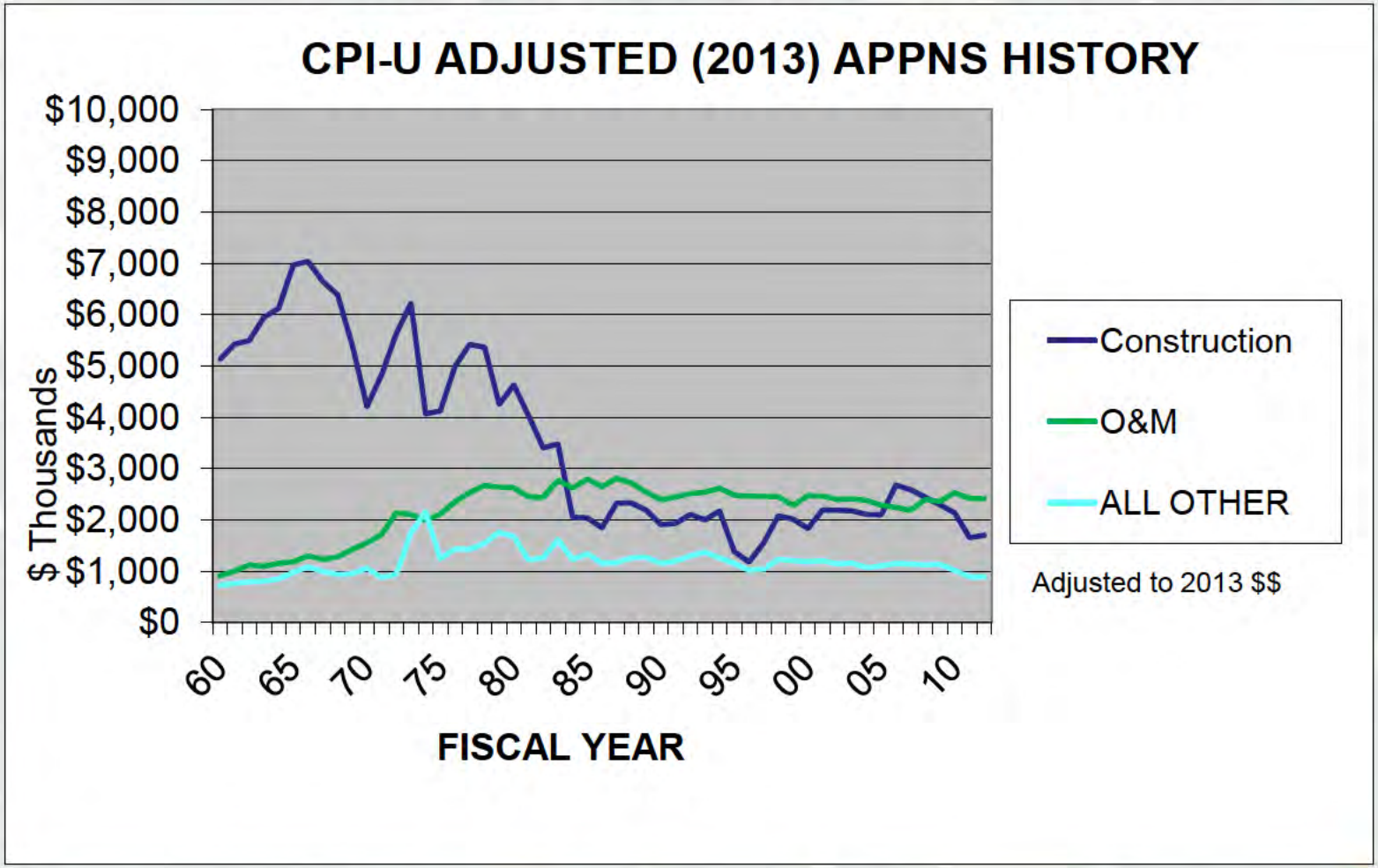
Southwestern Division Footprint

BUILDING STRONG®

FY2013 – FY2014 USACE Funding History

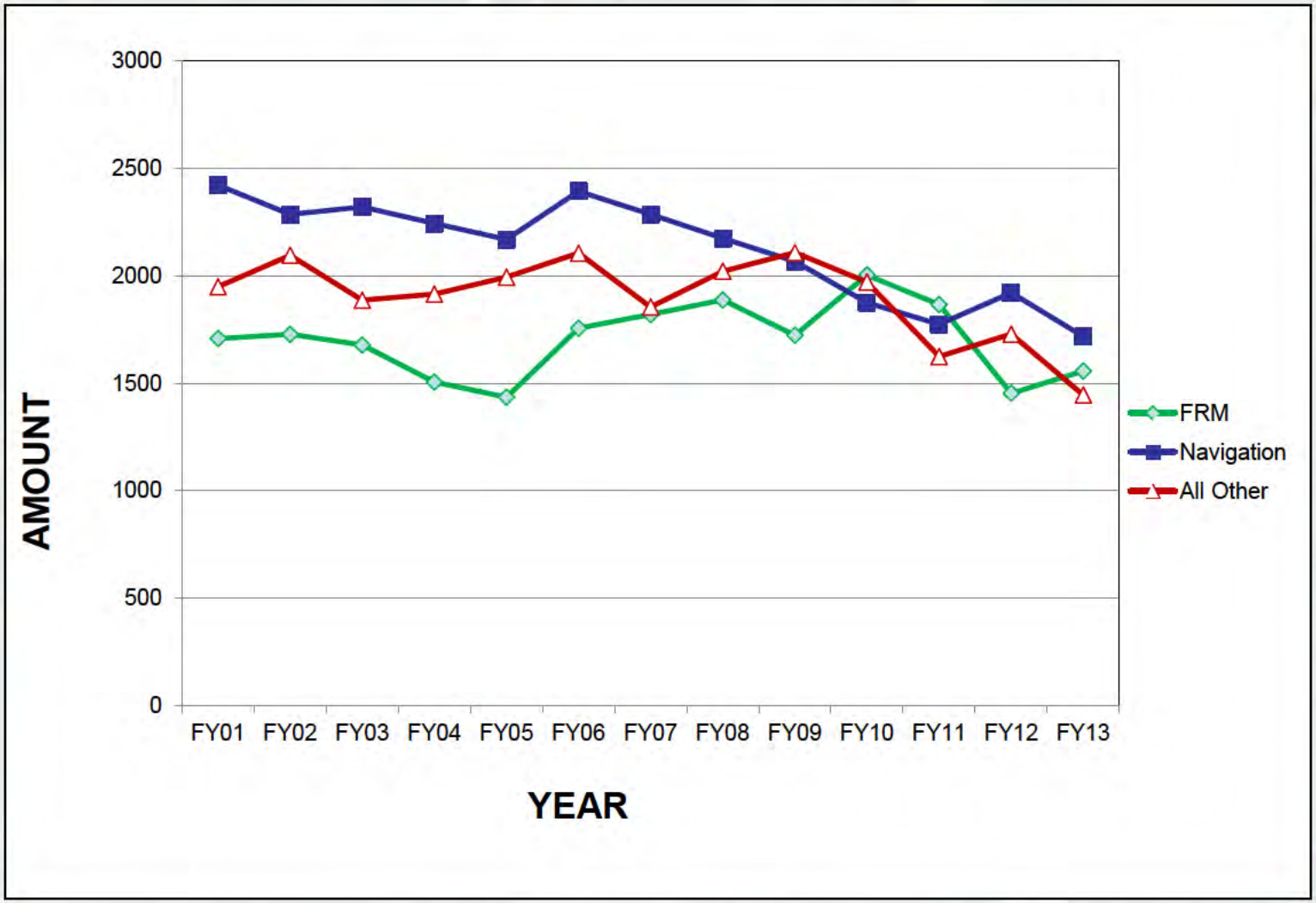
Account	FY13 Budget	FY13 Final (w/Seq)	FY14 Budget	FY14 FINAL	Diff FY 14 - Budget	Diff FY14 - FY13
Investigations	102,000,000	118,476,271	90,000,000	125,000,000	35,000,000	6,523,729
Construction	1,471,000,000	1,586,570,585	1,350,000,000	1,656,000,000	306,000,000	69,429,415
O&M	2,398,000,000	2,286,086,980	2,588,000,000	2,861,000,000	273,000,000	574,913,020
MR&T	234,000,000	238,818,888	279,000,000	307,000,000	28,000,000	68,181,112
Regulatory	205,000,000	182,904,942	200,000,000	200,000,000	0	17,095,058
FUSRAP	104,000,000	99,920,800	104,000,000	103,499,000	-501,000	3,578,200
Expenses	182,000,000	175,327,249	182,000,000	182,000,000	0	6,672,751
ASACW	5,000,000	4,597,492	5,000,000	5,000,000	0	402,508
FC&CE	30,000,000	25,598,415	28,000,000	28,000,000	0	2,401,585
TOTAL	4,731,000,000	4,718,301,622	4,826,000,000	5,467,499,000	641,499,000	749,197,378

Civil Works Program
CPI-U Adjusted Appropriation* History 1960-2013



*Excludes supplemental funds

Civil Works Program
CPI-U Adjusted Business Lines/Cross-Walk History FY01-2013



FY2014 Appropriations

Southwestern Division

	Investigations	Construction	O&M	TOTAL
Fort Worth	$1,338,000	$3,000,000	$74,162,000	$78,500,000
Galveston	$2,185,000	$2,500,000	$122,310,000	$126,995,000
Little Rock	$0	$0	$101,242,000	$101,242,000
Tulsa	$0	$16,300,000	$104,288,000	$120,588,000
TOTALS	$3,523,000	$21,800,000	$402,002,000	$427,325,000

FY2014 Omnibus Bill

Additional Pots of Funds

	Investigations	Construction	O&M
Flood	$10,500,000	$223,923,000	$0
Navigation	$5,000,000	$0	$25,720,000
Coastal	$6,000,000	$47,000,000	$128,000,000
Inland	$4,000,000	$81,500,000	$42,000,000
Small/Remote	$3,000,000	$0	$40,000,000
Other Project Purposes	$6,500,000	$85,000,000	$35,000,000
	$35,000,000	$437,423,000	$270,720,000

- Allows for New Starts
- Allocation of funds based on criteria established in Omnibus Bill for each Account

SWD Infrastructure Strategy

Means

Communication

Transparency

Stakeholder Community of Practice

Ways

Business Strategy
- Optimize Federal to solve challenges to reliability
- Understand and harmonize with State plans
- Understand and harmonize with industry plans
- Develop contracting/execution strategy

Capital Investment
- Long-range Planning (3-5 years)
- Studies (Expansion & Major Rehabs)
- Streamlining Regulatory/408 processes
- Identify funding gaps for non-federal investments

Mission Execution
- 1-5 year Maintenance Planning
- Personnel & Plant Forecasts
- Performance Metric Development & Monitoring
- Max utilization of AM tools (FEM, OCA, ORA etc.)

Sustainment
- Major Maintenance and Routine Maintenance
- Budget
- Incorporating Lessons-learned
- Adopting Best Practices
- Knowledge Management

End

SWD Value Proposition: Sustainable infrastructure relevant for sustained economic growth

Texas Gulf Coast

Strategy

Means

Communication

Transparency

Stakeholder Community of Practice

Ways

Improve our Ports
(Deepen / Widen / Safety / Capacity)

Sustain Federal Projects
(Dredging / PA Mgmt / GIWW maintenance)

Support non-Federal Investment
(Regulatory, Outgrants, SEC 204/408, MOAs)

Protect our Shorelines
(Storm Damage, Ecosystem Restoration, Levee Cert)

End

The Texas Coast navigation system is protected & resilient, positioned for sustainable economic growth with strategic partnerships that support non-federal investment.

What Can You Do?

- <u>Tell the Story</u>
- Help us transform the Civil Works process.
- Continue to partner with stakeholders, industry and beneficiaries of the system.
- Help the Nation prioritize efforts and projects.

BUILDING STRONG®

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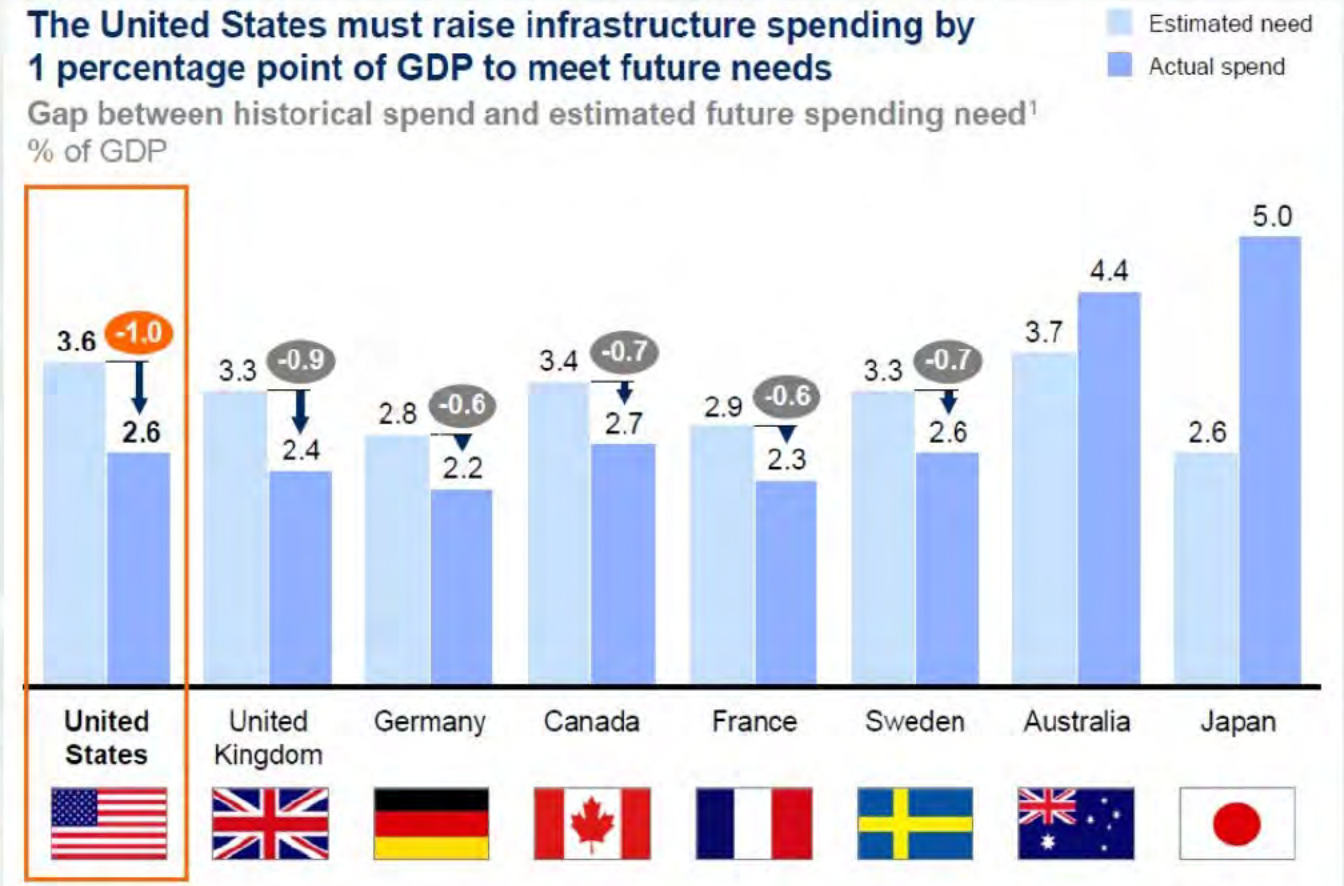
To Meet Future Needs, U.S. Infrastructure Spending Must Increase



1 Actual spend calculated as weighted average annual expenditure over years of available data, 1992–2011. Estimated need based on projected growth, 2013–30.

SOURCE: McKinsey Global Institute analysis

Moving National Infrastructure Policy

Senate Water Resources Development Act (S.601) Passed 15 May 2013, Vote 83-14

House Water Resources Reform & Development Act (H.R. 3080) Passed 23 October 2013, Vote 417-3

Reforms:

- Limit feasibility studies to 3 years, $3 M
- Penalty for agencies failing to render decisions within 180 days of Corps completion of NEPA process.
- Credit for nonfederal entities building flood damage reduction projects
- Pilot program for nonfederal construction
- Minimum annual HMTF spending, moving toward total annual HMTF receipts and interest.
- Use of certified project managers, risk-based cost estimates, acquisition procedures and best management practices.
- Inland Waterways User Board to meet at least twice a year.
- Encourages development of hydropower generation at existing Corps projects.
- Amends the Planning Assistance to States program to include levee safety.
- Re-issued regulations regarding vegetation on levees

Corps of Engineers' Vision

Engineering solutions for our Nation's toughest challenges.

Corps of Engineers' Mission

Deliver vital public and military engineering services; partnering in peace and war to strengthen our Nation's security, energize the economy and reduce risks from disasters.