

Execution Strategy: Baseline, 3rd Supplemental Appropriation, and Border Infrastructure Programs

Byron D. Williams
Chief, Project Management Branch
USACE, Galveston District

27 Feb 18



“The views, opinions and findings contained in this report are those of the authors(s) and should not be construed as an official Department of the Army position, policy or decision, unless so designated by other official documentation.”



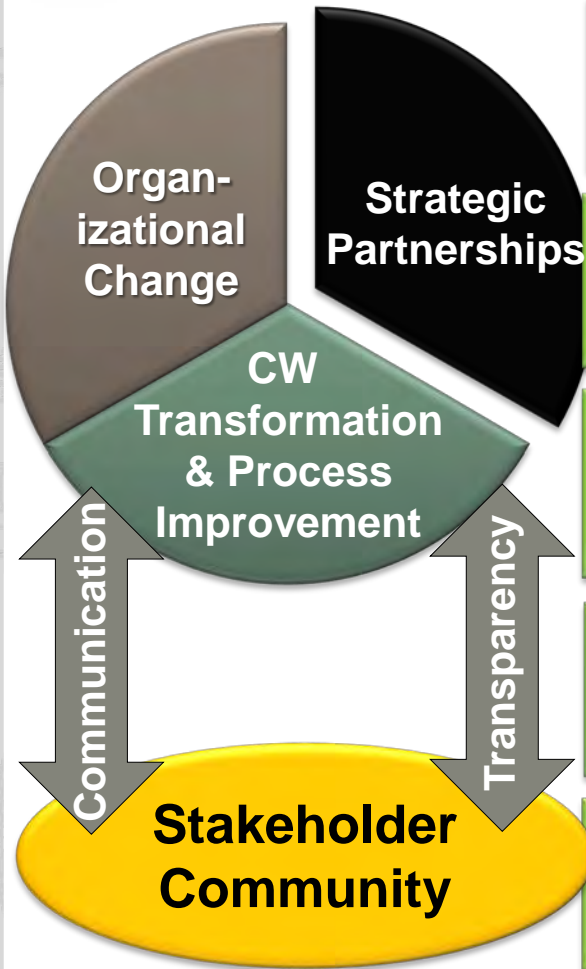
**US Army Corps
of Engineers.**





USACE SWG Corporate Strategy

Maximizing Capital



Lines of Effort



Future

Texas Coast is:

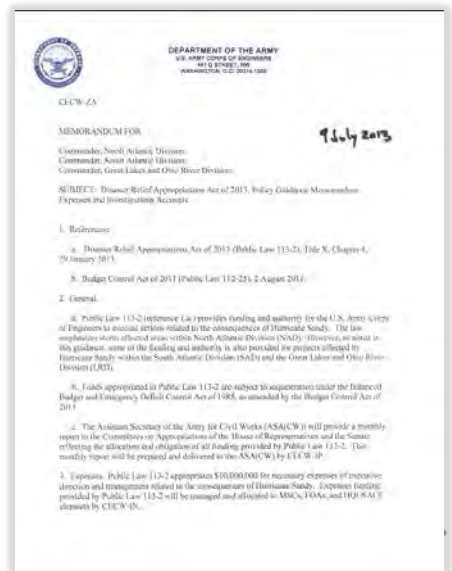
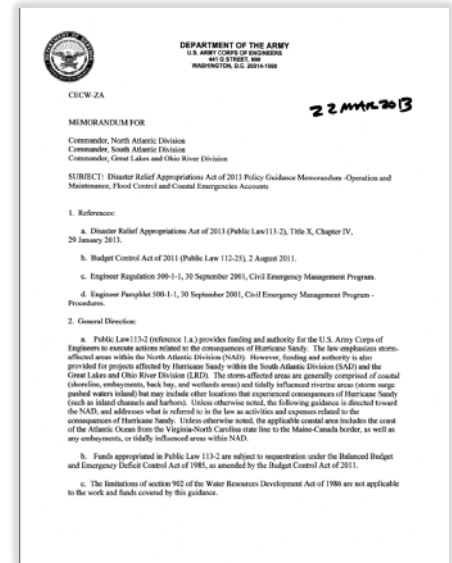
- A resilient community with healthy ecosystem
- Positioned for sustainable economic growth
- Supported by strategic partnerships that support Non-Federal investment





Program Execution Strategy

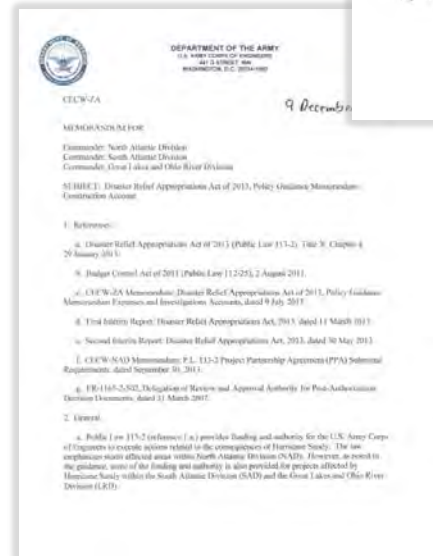
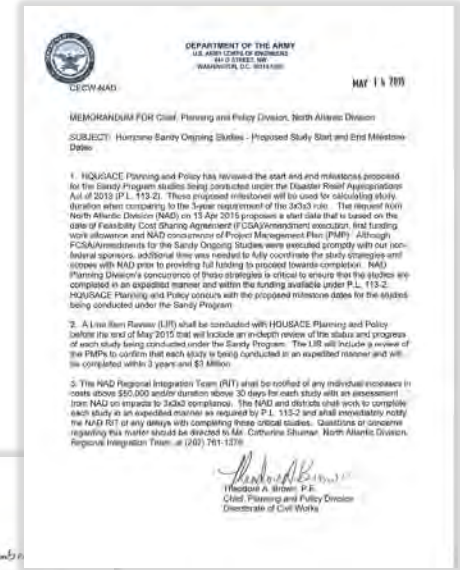
- Identify authority, policy, business process, and technical issues for resolution to execute program, e.g., legislative changes, exceptions to policy, Program Guidance Memoranda, customized cost share agreements, etc.
- Understand and account for IIS public engineer support execution requirements arising from Supplemental
- Assess capacity/capability gaps in District functions needed execute resource unconstrained
- Implement strategies to resource identified gaps through a combination of leveraging regional/enterprise resources (augmentees in near term, virtual mid- to long-term), A/E capacity, rehired annuitants, and hiring
- Recommend enabling HR tools to use in achieving resource gap closure, e.g., Direct Hire Authority, dedicated CPAC personnel onsite, perm/temp/term positions, mobility agreements, 3Rs, COLAs, National return rights, enterprise recruiting efforts.
- Examine/justify needs for District organizational structure changes to provide sufficient program execution leadership/management/supervision band width





Program Execution Strategy (cont)

- Identify geographic locations for phasing in/out project offices across AOR to support program execution
- Explore and establish effective acquisition strategies to enable program execution (discussed later)
- Contracting Officer ability work enterprise wide
- Expansion of IDIQ capacity up to 20% for disasters as required
- Expedited acquisition plan approvals
- Execute national acquisition tools or regional tools with national disaster contingency included in the scope, with breakout of separately priced disaster CLINs as required, designating a portion of total capacity to those CLINs



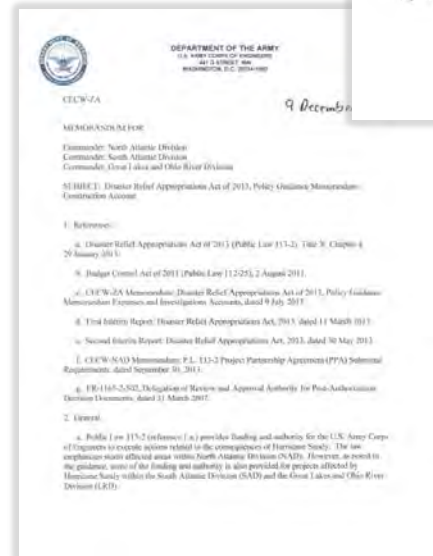
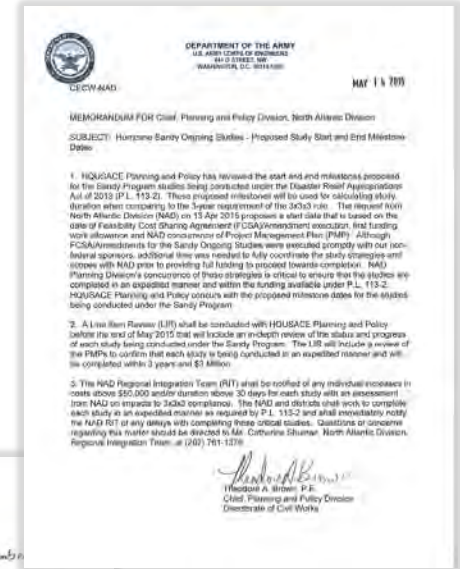
US Army Corps of Engineers.





Program Execution Strategy (cont)

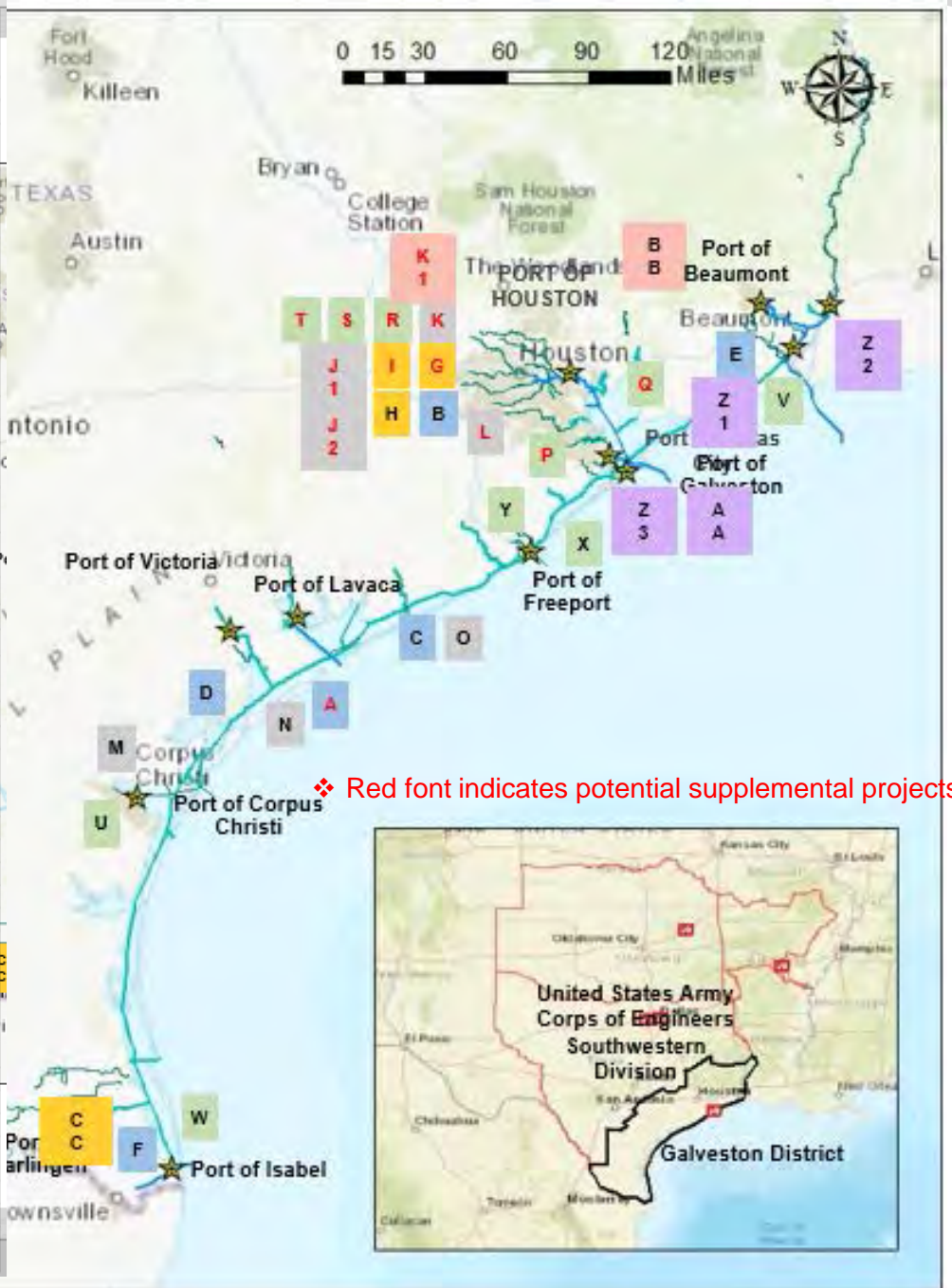
- Hold Industry day workshop to provide construction contractor and A/E awareness
- Develop and deliver workforce and public strategic communications on program execution strategy
- Evaluate existing facilities and IT infrastructure for required upgrades to support program
- Effectively use KM to address information management requirements
- Introduce a S&T component to ensure leading practices are employed in program execution



US Army Corps of Engineers.



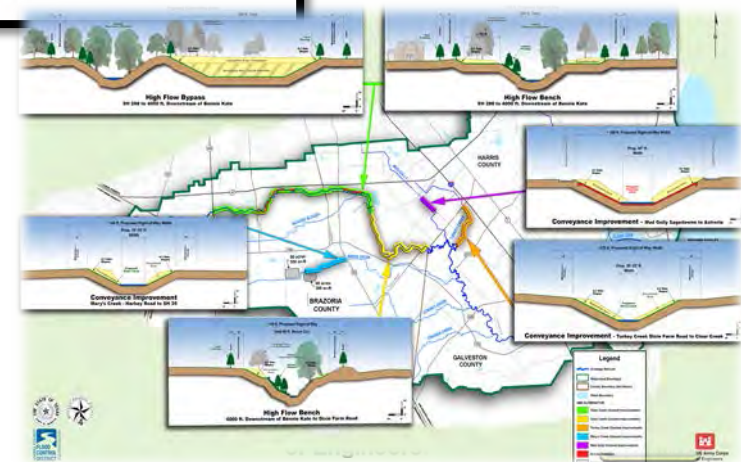
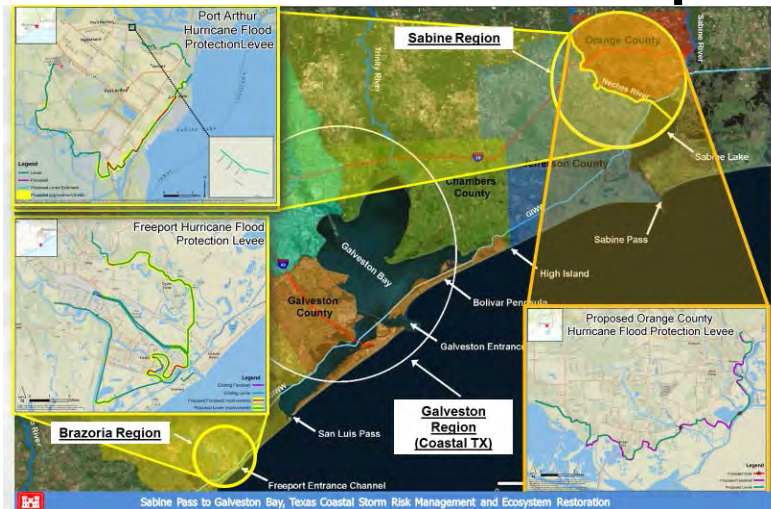
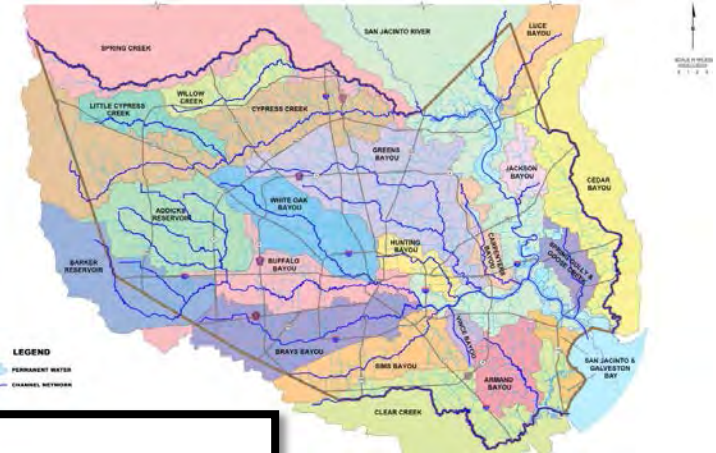
PROJECT	Costs (\$M)	Duration (yr)/ Scheduled Completion	Cost Share % (Fed/Non-Fed)
ONGOING AUTHORIZED AND FUNDED STUDIES			
A Coastal Texas Protection and Restoration Mega Study	19.8	5/FY21	50/50
B Houston Ship Channel Expansion and Improvement Mega Study	10	4/FY19	50/50
- Fund SWG NAV Channel O&M Restoration - Houston/Galveston	300	varies	100/0
- Fund SWG NAV Channel O&M Restoration - Others	200	varies	100/0
C Brazos River Floodgates-Colorado River locks Modernization Study	3	3/FY19	50/50
D Matagorda Ship Channel Improvement Study	3	3/FY19	50/50
E Jefferson County Ecosystem Restoration Study	3	3/FY19	50/50
F Brownsville Resacas Ecosystem Restoration Study	3	3/FY18	50/50
ONGOING AUTHORIZED CONSTRUCTION PROJECTS			
G Addicks and Barker Reservoir Dam Safety Mega Project	111	4/FY21	100/0
H Greens Bayou Flood Risk Management Project	43	3/FY20	75/25
I Brays Bayou Flood Risk Management Project	507	8/FY21	75/25
CC Border Infrastructure			
AUTHORIZED STUDIES PURSUING NEW START APPROPRIATIONS			
J1 Addicks and Barker Reservoir Dam Safety Modification Study (Phase 2)	6.5	4/TBD	100/0
J2 Buffalo Bayou and Tributaries Sec 216 Feasibility Study	3	3/TBD	50/50
K Metropolitan Houston Regional Watershed Assessment	3	3/TBD	75/25
L Fort Bend County Regional Watershed Assessment	3	3/TBD	75/25
M Corpus Christi Ship Channel - LaQuinta Channel Extension	3	3/TBD	50/50
N Gulf Intracoastal Waterway Coastal Resilience Study	3	3/TBD	50/50
O Brazos River Erosion Management Study	3	3/TBD	50/50
AUTHORIZED CONSTRUCTION PROJECTS PURSUING APPROPRIATIONS			
P Clear Creek Flood Risk Management Project	290	10/TBD	65/35
Q Cedar Bayou Channel Improvement Project	52	3/TBD	90/10
R White Oak Bayou Flood Risk Management Project	131	5/TBD	75/25
S Hunting Bayou Flood Risk Management Project	174	6/TBD	75/25
T Halls Bayou Flood Risk Management Project	164	6/TBD	75/25
U Corpus Christi Ship Channel Improvement Project	327	5/TBD	Varies
V Sabine-Neches Waterway Channel Improvement Project	1322	7/TBD	75/25
W Brazos Island Harbor Channel Improvement Project	231	5/TBD	Varies
X Freeport Harbor Channel Improvement Project	372	5/TBD	Varies
Y Lower Colorado River Basin (Wharton), TX	73	6/TBD	65/35
COMPLETED STUDIES IN CONSIDERATION FOR FUTURE AUTHORIZATION			
Z1 Sabine Pass to Galveston Bay - Orange	1724	10/TBD	65/35
Z2 Sabine Pass to Galveston Bay - Port Arthur	655	6/TBD	65/35
Z3 Sabine Pass to Galveston Bay - Freeport	533	6/TBD	65/35
AA Galveston Channel Harbor Extension Channel Improvement	15	1/TBD	75/25
STUDIES IN SHARED VISIONING			
BB Southeast TX Regional Watershed Assessment	3	3/TBD	75/25
Fund PAS/FPMS real time Houston Bayou Network FRM Gauge System:	10	2/TBD	50/50





Supplemental Program Potential Workload Groupings

- Feasibility study portfolio
- Sec 211(f) HCFCD reimbursable bayou FRM projects
- Houston bayou FED FRM projects
- S2G
- NAV O&M Resiliency





Assessment of Organizational COAs: Katrina and Sandy Supplemental Programs

9

Katrina:

- Separate program office from District, co-located at MVN
- Division forward program office led by SES Program Director

Summary:
Utilize AARs of both events to develop the best path forward for efficient execution of supplemental funds.

Sandy:

- Scaled up within Districts
- NAD program management office staff increase for oversight of multiple districts



US Army Corps
of Engineers.





SWG Acquisition Strategy

10

for Supplemental and Border Infrastructure Program

- Gleaning lessons learned from Katrina and Sandy Programs
- In-sourcing across region/enterprise, recognizing other Districts with Supplemental studies/projects will need resources
- Permanent, temp, term, RA, contract
- Design-Build, Design-Bid-Build, In-house segments of project work
- Construction
- Resident office configuration will be scaled to program requirements and schedules
 - For example, an additional resident office may be added if both the workload and distribution of work require it



US Army Corps
of Engineers.





Post Supplemental End State Scenarios for Controlled Scale Down

11

- Return to pre-Harvey baseline – Roughly \$300+ M/yr program
- Supplemental Phase II – Based on supplemental funding potentially applied to next studies to be completed for transitioning directly into PED and construction
- New future baseline not pre-Harvey with continued V2N needs – Based on AOR population and development growth trends and future driving factors



US Army Corps
of Engineers.





SWG Functional Organization Resourcing Strategy for Executing Resource Unconstrained (Ongoing)

Coordinating with SWG Functional Chiefs on resourcing requirements:

- Near term: Conceptual gap analyses and closure strategies
- Upon receipt of implementation guidance and list of funded studies/projects: WL/WF gap analysis and resource requirements determination

Coordinating with SWD PMO on resourcing requirements:

- Based on Sandy Program as a comparable, may need 3-4 dedicated SWD Programs staff for duration of effort
- Intended to handle the legislated reporting requirement workload, which could be substantial

Coordinating with SWD RIT on resourcing requirements:

- Use Endowed Chair position + 1 additional Employee to support program
- Intended to handle the legislated reporting requirement workload, which could be substantial



US Army Corps
of Engineers.





SWG Value Proposition for Partnering and Collaboration

- ***Shared Visioning and Partnering*** for a vibrant national/regional economy, resilient coastal communities, and healthy ecosystem that support non-Federal investment
- ***Engineering Solutions on America's Energy Coast*** for addressing infrastructure challenges across navigation, flood risk management, and ecosystem restoration business lines
- Addressing authority, policy, resourcing, and business process challenges for ***Strengthening the Foundation***
- Leveraging new authorities for studies and projects to derive Value to the Nation in ***Delivering the Program***
- Competing strong for sustainable budgets to ***Achieve the Vision*** of Integrated Water Resources Management



US Army Corps
of Engineers.





ON FACEBOOK

www.facebook.com/GalvestonDistrict



ON TWITTER

www.twitter.com/USACEgalveston



ON YOUTUBE

[www.YouTube.com/Galveston District](http://www.YouTube.com/GalvestonDistrict)



ON DVIDS

www.dvidshub.net/units/USACE-GD



ONLINE

www.swg.usace.army.mil



US Army Corps
of Engineers.

