Southwestern Division Program Overview

SAME Dallas Post
February 2014 Meeting

Mr. Robert E. Slockbower, P.E.
Director of Programs
Southwestern Division, Dallas, TX
20 January 2015
Southwestern Division
Leadership Team

Brig. Gen. David C. Hill
SWD Commander

Colonel Richard J. Muraski, Jr.
SWD Deputy Commander

Mr. Robert E. Slockbower, SES
Director of Programs

Mr. Pete G. Perez, SES
Director of Regional Business

LTC William N. Craig, III
Ft Worth District Commander (Acting)

Colonel Richard P. Pannell
Galveston District Commander

Colonel Courtney Paul
Little Rock District Commander

Colonel Richard A. Pratt
Tulsa District Commander
Southwestern Division Footprint
Southwestern Division
Major Mission Areas

Civil Works

Military Programs

Interagency & International Services
Civil Works Mission Areas

Water Supply
- Water storage enough to provide water to 4.5 million people or
- More than 70% of the Corps water supply

Inland Navigation (MKARNS & GIWW)
- MKARNS: 18 locks & dams
- 423 miles of GIWW

Hydroelectric Power
- 18 power plants in 6 states produce 6.7 billion kw hours
- 87% of regional capacity, second in the Corps
- Generates power to 8 million customers in six states

Flood Damage Reduction
- 74 flood damage reduction lakes/reservoirs
- 33.22M acre-feet of flood storage
- 760 miles of local flood protection projects
- $85 B in cumulative flood damage prevention

Recreation
- 20 percent of the Corps' total recreation projects located within the regional boundary
- 75 million visitors at 90 operating projects located in five states

Navigation (Ports and Channels)
- 3 of the Nation’s “Top Ten” ports
- 32 channels (15 deep draft, 17 shallow draft)
- More than 500 M tons of commerce annually

Regulatory (work in waters & wetlands)
- Regulators examine soils on a wetland delineation field visit.
Civil Works
Total SWD Appropriations (FY04-FY15) / Program (FY16)
Long Term Civil Works Funding Trends: Changing the Character of the Corps

Appropriation ($Million in 2012 $)
Changing Perspectives on Infrastructure

United States
Resilience & Recapitalization
Environmental Enlightenment
Economic Efficiency
Other Emerging Powers
Investments Enabling
Nation Building

Driving Forces
Agriculture - Food
Industrial - Manufacturing
Transportation
Energy - Hydrocarbon
Technology

Wear and Tear
Disabling

Hierarchy of Public Works Needs

~75% of the US population was born after 1960.
Less than 25% of the population experienced the building of our nation's key infrastructure
Southwestern Division
Infrastructure Strategy

Means

- CW Transformation
- Strategic Partnerships
- Process Improvement

Ways

End

Sustain Existing Infrastructure
- Major & Routine Maintenance
- Major Rehabilitation Projects (i.e., Dam Safety)
- Prioritization of Available Funding (Budget)
- Non-Federal Modifications (408s)

Re-purpose Existing Infrastructure
- Reallocation of Storage (M&I Water Supply)
- Expansion & Major Rehabs
- Non-Federal Modifications (408s)

New Infrastructure
- Streamlining Regulatory/408 processes
- Federal Studies for new Infrastructure Improvements
- Public/Private/Partnerships

SWD Value Proposition:
Sustainable infrastructure relevant for sustained economic growth

Stakeholder Community of Practice
Dam Safety Program

Addicks Dam

Barker Dam

Addicks Dam Proposed Modification Design 3-D Model Rendering

Barker Dam Proposed Modification Design 3-D Model Rendering

New structure will be located approximately 400 ft south from the existing structure within the dam embankment.

New structure includes three 12 ft diameter steel lined conduits with 12x12 ft rectangular steel gates at the intakes.
MKARNS

Means

Ways

End

Mission Execution
• 1-2 year Maintenance Planning
• Personnel & Plant Forecasts
• Performance Metric Development & Monitoring

Capital Investment
• Long-range Planning (3-5 years)
• Plant Replacement & Improvement Program (PRIP)
• Studies (Expansion & Major Rehabs)

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

Sustained Learning
• Incorporating Lessons-learned
• Adopting Best Practices
• Developing Training Standards

MKARNS reliable, resilient and relevant and promote growth for future generations.

Stakeholder Community of Practice
Lifecycle Portfolio Management - Ideal Process Flow

Define appropriate data and IT solutions for linked maintenance execution and budget development

6 information elements required for effective Lifecycle Portfolio Management:
- Inventory
- Condition
- Consequences
- Requirements
- Prioritization
- Execution

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

**Means**

- Strategic Partnerships
- CW Transformation
- Process Improvement

**Ways**

1. **Improve our Ports**
   (Deepen / Widen / Safety / Capacity)

2. **Sustain Federal Projects**
   (Dredging / PA Mgmt / GIWW maintenance)

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

4. **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.
When the Panama Canal Expansion opens in 2016, ports must expand their capacity via land-and-waterside improvements to accept these ships. The Texas navigation system has post-Panamax projects ready for construction and studies are completed for deepening Port Freeport, Corpus Christi Ship Channel and the Sabine-Neches Waterway to depths that would allow post-Panamax ships to call.

Texas is #2 in the nation for maritime commerce, accounts for more than $400 billion in economic value and 2.3 million jobs nationally which helps to generate more than $34 billion in local and state tax revenue each year.

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Sustainable infrastructure and be relevant to water supply in Texas.

**Means**
- Communication
- Transparency

**Ways**

**Sustain**
- Long-range Planning (3-5 years)
- Major Maintenance and Routine Maintenance
- Planning
- Budgets

**Modify**
- Water supply contracts
- Dam Safety IRRMS and Major Rehab
- Reallocation
- Studies

**Enable**
- Incorporating Lessons-learned
- Adopting Best Practices
- Planning support
- Regulatory
- Policy/Legislation
Water Supply in USACE Reservoirs

9.3 Million Acre-Feet of Storage for Municipal, Industrial or Agricultural Use

- 36% of potable water for Texas
- 35% of potable water for Oklahoma
- 50% of potable water for Kansas
Narrowing the Gap with Alternative Financing

- Appropriated CW Budget
- Non-Appropriated CW Budget
- O&M Efficiencies/Optimization
- Other non-Federal Investments (Contributed Funds, PPP, etc.)
- DeAuth/Transfer/Divest

Gap

CW Funding Requirements
Objective – Deliver Future Value

- Options range from:
  - Contributed funds
  - Leases
  - Contracting of O&M
  - Transfer of Assets
- Build upon Partners Goals and Objectives
- Next Steps:
  1. Communicate options with Partners
  2. Work with Partners to Identify potential projects
  3. Build Capacity (Assess Authorities)
Military Missions

- Engineering
- Construction
- Installation Support
- Environmental Engineering/services
- Interagency & International Services

Five States
9 major Army Posts
9 major Air Force Bases

Support to Department of Homeland Security

BRAC Program - Fort Bliss

San Antonio Military Medical Center

Medical Education & Training Complex (METC)
Dorm #1
Lackland AFB

Air Defense Artillery School
Fort Sill

Little Rock AFB
Security Forces Operations Facility

Future Fort Hood Hospital

San Antonio Military Medical Center
• Significant reduction in MILCON; Sustainment, Restoration, Modernization (SRM) becomes larger part of program

• KC-46A MILCON program at Altus AFB and Tinker AFB
SWD Military Missions

Program Trends & Focus Areas

- **MILCON**
  - More scrutiny on lesser number of projects (e.g. new scope policy, change management process, etc.)
  - **No appetite** for cost increases above Programmed Amount (PA)
  - Continued emphasis on Value Engineering
  - New Sustainability/Energy policies on design/construction
  - **KC-46A Program → future projects at Tinker AFB**
SRM

- More centralized management of large R&M projects by Army/AF
- Medical SRM for AF and Army (enterprise mission)
- Incorporate Sustainability/Energy and Value Engineering
- Developing “SRM Wizard” to speed up RFP development process
SWD Military Missions

Program Trends & Focus Areas

- **Asset Management**
  - **Trend:** Flat, with potential to grow
  - **Provide customers with a lifecycle portfolio of Asset Management services**
  - **BUILDER implementation**
    - Existing enterprise missions: DLA, AFCEC, AF Medical Svc
    - Potential Support Opportunities: Army (IMCOM, AMC), NNSA
  - **Future:**
    - Link Master Planning, Sustainability/Energy and BUILDER
    - Linear Segmentation (utilities)
Military Missions

Program Trends & Focus Areas

- **Master Planning**
  - Trend: Small, growing program
  - Continue to develop competencies and capacity to match workload
  - Partnership with POD and TAD
  - Help customers meet the OSD mandate (update master plans to new UFC by 2018)
  - Link Master Planning, Sustainability/Energy and BUILDER
SWD Military Missions

Program Trends & Focus Areas

- **Sustainability/Energy**
  - Small workload, with potential to grow
  - SWD Regional Energy CX
    - SRM/Deep Retrofit
    - Waste-to-Energy
  - New guidance on design and post-construction validation of energy savings
  - Energy Savings Improvement Program (ECIP) will remain a viable program
SWD Military Missions

Program Trends & Focus Areas

- Environmental
  - Steady workload
  - SWD Regional Planning & Environmental Center (RPEC)

**Environmental Funding Projection FY14-16**

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<tr>
<th>Year</th>
<th>Funding (in millions)</th>
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<tr>
<td>FY2013</td>
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<tr>
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<tr>
<td>FY2016</td>
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SWD Military Missions

Program Trends & Focus Areas

- **Real Estate**
  - Slight workload increase, with potential to spike as CFO Act deadline nears
  - BRAC work continues
  - Fort Polk Land Acquisition
  - Army (AMLT) Data Entry Project
  - USACE Program Manager for Air Force Real Estate support
SWD Military Missions

Program Trends & Focus Areas

- **Interagency & International Services (IIS) program**
  - Customs & Border Protection (CBP) (enterprise mission)
    - Fence, Border facilities, Land Ports of Entry, etc.
    - Potential program impacts from immigration reform
  - Department of Energy, National Nuclear Security Administration (NNSA) → Pantex Plant
  - Veterans Affairs (VA)
    - National Cemetery Administration (NCA) → use of veteran-owned contractors
    - Support on hospital design/construction/acquisition
  - EPA Region 6 – Targeted Brownfields Assessments
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