

Building the Planning Portfolio

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Objectives

- Understand the Program Cycle
- Importance of the Budget Build
- Value of High Quality Products



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Game Has Changed

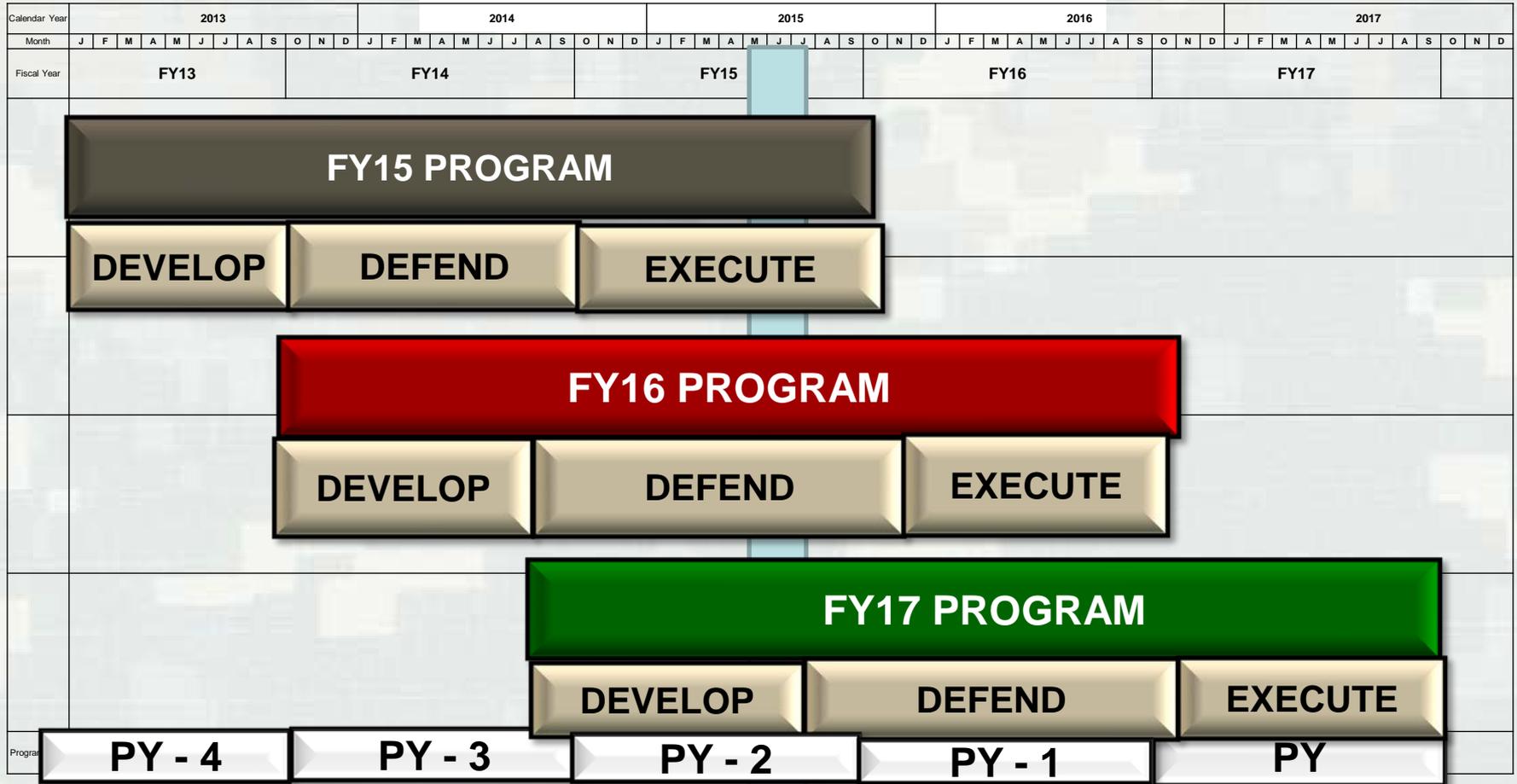
- No earmarks
- Limited funding
- More scrutiny on work products

We need to get on board in order to be relevant!



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Program Budget Timeline



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Program Cycle

- Execution – Continuing Resolution and Appropriations Bill
- Defense – Adjust your budgeted capabilities to your current capabilities
- Budget – Quality products that provide consistent justification to support funding work



Relevant Portfolio

- Starts with the Budget
 - ▶ Budget EC
 - ▶ New Start Studies
 - ▶ BLM and ASA(CW) Perspective
 - ▶ Justification Sheets



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Significant EC Language

- WRRDA 14 Section 1002 removed the reconnaissance phase
- The data collection for New Starts has been incorporated into CWIFD and the J-Sheets, no separate submissions this FY
- \$25K provided for screening of New Starts
- The Corps is committed to efficiently completing studies:
 - On-going studies that are vertically aligned with a compliance memo, new start studies from FY14 that have vertical alignment, FY15 and FY16 new start studies should be included in the budget request for the funding amount determined by the vertical team.
 - If a new study has not yet completed the Alternatives Milestone, so a funding stream has not been determined, the optimal funding stream for budgeting purposes will be used; \$300M, \$700M, \$500M
- To ensure consistency across the enterprise, definitions have been clarified by Planning, Policy, and Programs



New Start Selection Strategy

- Vision: Use a risk-informed investment strategy based on President's Plan & CW Transformation & Strategic Goals to buy down Nation's water resources vulnerabilities
- Outcome: Present a portfolio of new start studies addressing both existing infrastructure and new projects leading to a responsive and sustainable investigations program
- **What's Different?** – Not a collection of “eaches” from the bottom-up. But an integrated approach from a national view to develop a coherent proposal that focuses on regional and/or functional vulnerabilities and produces Value to the Nation.



Approach

- ▶ MSCs submit top 10 Feasibility studies and 5 Watershed studies to buy down Nation's water resources vulnerabilities
- ▶ New Start Selection Team – BLMs, Planning, Policy, Engineering and Programs
- ▶ Team screens for mission compatibility, authority, sponsor, likely outcomes – F2F meeting
- ▶ Team Identifies broad water resources vulnerabilities & landscape criteria to assess the proposals
- ▶ BLMs takes the team input and overlay priorities based on metrics
- ▶ Next steps - Team will assemble portfolio of studies to show how the studies would address infrastructure needs as well as result in more robust (less vulnerable) region and add Value to the Nation - compatible with proposed watershed budgeting approach



Vulnerabilities

- Aging infrastructure
- Losing post-Panamax trade; unable to pass traffic on inland system
- Risk of riverine and coastal flooding
- Bio-diversity declining, especially wetlands
- Energy independence
- Water security



BLM Perspective

BLM Perspective

- ▶ Flood Risk Management
 - Population at Risk (PAR)
 - Urbanized/industrialized area
 - Recently impacted area that have experienced coastal storm/flood damages
- ▶ Navigation (exports, energy commodities, transportation savings)
 - Coastal:
 - ▷ Tonnage - high commercial use ports
 - ▷ Accommodate Post-Panamax Vessels
 - ▷ Subsistence Harbor/Harbor of Refuge
 - Inland and Intracoastal:
 - ▷ Ton-miles - high commercial use waterways
 - ▷ Recapitalize high commercial use locks
 - ▷ Disposition of aging, low commercial use infrastructure
- ▶ Ecosystem Restoration
 - Habitat scarcity
 - Connectivity
 - Hydrologic changes.



ASA(CW) Perspective

Amy Sharp



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Justification Sheet

Workshop



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