

# **OTHER BUSINESS PROGRAMS**

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APPROPRIATION TITLE: Expenses, Fiscal Year 2018

	<u>FY 2016 Enacted</u> (\$000)	<u>FY 2017 Enacted</u> (\$000)	<u>FY 2018 Budget</u> (\$000)	<u>Change FY 2017-2018</u> (\$000)
<b>Expenses for Headquarters &amp; Major Subordinate Commands (MSC)</b>				
a. Headquarters, U.S. Army Corps of Engineers				
(1) Base level Operating Expenses				
(a) Labor	\$ 64,163	\$ 63,950	\$65,923	\$ 1,973
(b) Non-labor	\$ 17,792	\$ 16,448	\$16,982	\$ 534
(2) Enterprise Requirements (formerly Program/Campaign Acct/)	\$ 0,000	\$ 2,000	\$ 2,000	\$ 000
<b>SUB-TOTAL</b>	<b>\$ 81,955</b>	<b>\$ 82,398</b>	<b>\$84,905</b>	<b>\$ 2,507</b>
b. Major Subordinate Commands				
(1) Base level Operating Expenses				
(a) Labor	\$ 62,507	\$ 62,821	\$ 63,960	\$ 1,139
(b) Non-Labor	\$ 16,052	\$ 16,362	\$ 16,286	\$ -76
<b>SUB-TOTAL</b>	<b>\$ 78,559</b>	<b>\$ 79,183</b>	<b>\$ 80,246</b>	<b>\$ 1,063</b>
<b>Administrative Expenses for Field Operating Activities (FOA)</b>				
a. Humphreys Engineer Center Support Activity (HECSA)	\$ 6,526	\$ 6,576	\$ 6,876	\$ 300
b. Institute of Water Resources (IWR)	5,557	5,439	\$ 5,566	\$ 127
c. U.S. Army Engineer Research & Development Center (ERDC)	305	307	\$ 346	\$ 39
d. USACE Finance Center (UFC)	1,257	1,279	\$ 1,275	\$ -4
e. USACE Logistics Activity	3,240	3,259	\$ 3,207	\$ -52
f. Army Corps of Engineers – Information Technology (ACE-IT)	2,601	2,559	\$ 2,579	\$ 20
<b>SUB-TOTAL</b>	<b>\$19,486</b>	<b>\$ 19,419</b>	<b>\$ 19,849</b>	<b>\$ 431</b>
<b>TOTAL:</b>	<b>\$180,000</b>	<b>\$ 181,000</b>	<b>\$185,000</b>	<b>\$ 4,000</b>

The Expenses appropriation funds the Executive Direction and Management (ED&M) of the Civil Works responsibilities of the Corps headquarters and division offices; several field operating activities; and all operational costs necessary for the supervision, under the guidance of the Assistant Secretary of the Army (Civil Works), and general administration of Civil Works functions in the Headquarters, U.S. Army Corps of Engineers, and eight (8) major subordinate commands. It funds the salary/support costs of senior leadership that provide oversight and execution of the mission of the Civil Works program via five key functions. The Expenses appropriation is aligned with all of the National priorities/goals that guide, inform, and shape the Civil Works program priorities and goals. The five main program functions are:

- **Command and Control of USACE Civil Works operations:** Lead, develop, defend, and execute the Civil Works Program.
- **Policy and Guidance**
  - Develop, coordinate and issue policy that guides regional and field execution and operations.
  - Produce documents detailing Civil Works' management activities, such as the Program Execution Engineering Circular (EC), Program Development EC, and Engineering Manuals (EMs).
- **Program Management**
  - Support development of the President's Program for the civil works eight (8) business lines (Emergency Management, Environmental, Flood Risk Management, Hydropower, Navigation, Recreation, Regulatory and Water Supply), as well as eligibility and priorities for allocation of emergency supplemental appropriations, and allocate any additional funds enacted above the President's Budget levels in accordance with law.
  - Manage the Civil Works Program through a monthly Project Review Board (PRB), quarterly Directorate Management Reviews (DMRs), and Command Management Reviews (CMRs).
- **National Coordination**
  - Track and maintain database of more than 80 recurring national events such as the Native American (Tribal Nation) Program; Inland Waterways Users Board meetings; National Waterways Conference Budget/Legislative Summit; and the California Marine Affairs and Navigation Conference.
- **Quality Assurance:** Provide oversight to promote program execution that is technically sound and in line with law, policy and guidance. Principal activities include corporate leadership, strategic planning and performance measurement. Performance measurement is accomplished through performance assessment metrics, construction leading/lagging indicators, and efficiency studies.

## **FY 2018 Funding Justification**

The Expenses appropriation is an administrative/operational account which supports the technical, administrative and staff supervision functions assigned to Headquarters (HQ), the Major Subordinate Commands (MSC) and the costs of those elements within six (6) field operating activities (FOA) providing direct support to those functions. The Expenses appropriation pays for two categories of requirements—labor and non-labor to support the U.S. Army Corps of Engineers.

- Labor consists of civilian pay to meet the OMB approved execution level of 895 FTE distributed to HQ, 8 Major Subordinate Commands (MSC) and 6 FOAs. The average labor rate from FY10-FY15 was 70% of the total requirements, however, it increased to 80% of the FY 2017 proposed budget of \$180 million, and is 79% of the FY 2018 budget recommendation of \$185 million.
- Non-labor consists of mandatory “must fund” bills and discretionary requirements. Mandatory requirements include items such as: military pay (uniformed military officers supporting the civil mission), GSA rentals payments, communication (landline telephones); centralized finance, logistics, personnel support; enterprise information technology baseline support and fee for service automated information systems. Discretionary requirements are travel, training, supplies, printing and office equipment. Mandatory requirements average 19% of the budget.

Operating costs include travel, training, Enterprise Requirements (formerly Program Accounts), supplies & equipment, and motor pool expenses. The budget is developed based on a specific requirement by object class, i.e., allocated FTE based on actual cost of employee assigned to the position, classification of authorized vacancy and contractual support by object class, with details and justification. The total average obligation rate for FY 2011-FY 2016 was \$186 million; the ability to obligate at this level resulted from significant recoveries of obligations, which in turn led to an increase in unobligated balances. HQ aggressively sought to clear up aged undelivered orders (ULOs) which resulted in our ability to increase the funding level to our Commands as well as fund Enterprise Requirements. As the two-year limitation on availability of appropriations has kicked in, the amount of recoveries has diminished. The FY 2016 carryover is \$3.5 million. We are unable to predict FY 2018 carry-in.

The USACE HQ manpower allocation is divided among the mission organization, Directorate of Civil Works and the support offices, i.e., Office of the Commander, Resource Management, Human Resources, Office of Counsel, Contracting, Corporate Information, Public Affairs, Small Business, Safety, Equal Employment and Opportunity. HQ consists of senior leaders in positions of supervisory roles necessary to carry out the command and control functions of the organization, along with special staff in supporting roles. The Command provides authority support to a Civil Works organization in excess of 22,700 employees nationwide. The Headquarters Civil Works program manages staffs and supervises the execution of a Civil Works Program in excess of \$5 billion to include program development, design, planning, project management, engineering, construction, operations and maintenance of Corps projects, regulatory activities and research and development functions in support of this program and engineering, management and technical support to non-defense government agencies.

### **General Administration**

General administration comprises command and control, policy and guidance formulation, program management in developing, defending and executing all major USACE programs; national and regional coordination level coordination with elements of the Administration, Congress and other agencies and national stakeholders; and quality assurance to ensure that the Civil Works Program is executed in accordance with law, policy and regulation. Execution of the Corps’ mission is decentralized across 38 districts, eight (8) MSCs, six (6) FOAs.

The program is managed at three major levels, which are explained below: a) Headquarters; b) Major Subordinate Commands; and c) Administrative Expenses for Field Operating Activities.

HQUSACE

Expenses

a. Headquarters, U.S. Army Corps of Engineers  
Base Level Operating Expenses

FY 2018  
\$ 84,905,000

The Headquarters, U.S. Army Corps of Engineers manages and supervises the execution of Civil Works programs, including program development, design, planning, project management, engineering, construction, operation and maintenance of Corps projects, regulatory activities, real estate functions and research and development functions. Designation of essential functions and delineation of processes to execute these functions are retained at HQ to ensure consistent customer support across the Corps. Headquarters is also responsible for activities pertaining to the Nation's water and related environmental resources; developing and managing programs; planning, designing, constructing, and operating projects for commercial navigation, flood and storm damage reduction, aquatic ecosystem restoration, and related activities, such as hydropower generation. Headquarters assists the field command by providing command and control, policy formulation, national programs management, national coordination, quality assurance, preparation of the annual budget and legislative submission, national and international interface, resource distribution and oversight of execution, and performance measurement. Headquarters is also responsible to improve the performance of management functions and to increase the level of effort on management initiatives. In FY 2017, Headquarters' will continue to address initiatives as follows:

- Improving planning capabilities through the development and update of planning guidance and training;
- Expanding stakeholder coordination at the regional and national levels;
- Increasing training to retain, maintain and improve technical competence; and
- Managing business process transformation.

The Expenses appropriation funds the management of the Civil Works eight business lines. The FY 2018 request for Headquarters consists of the base-level operating expenses of \$84,905 for "routine operations." Headquarters has an active program to manage its personnel resources and is responsible for reviewing positions to determine need and priority, consider need for new labor capability and determine what existing labor capability can be "traded out" for needed additional and/or new labor capability. Positions are prioritized and, as opportunities arise, least important positions are eliminated and new positions are created to respond to changes and challenges that impact the Expenses program such as those in the Planning and Policy Division, the Regulatory Program, and the Programs Integration Division. Headquarters is planning to strengthen its capabilities in contract management, internal review, program management for development, defense and execution of the Civil Works program, and the execution of project cooperation agreements.

The USACE Enterprise Requirements are a set of strategic initiatives essential to supporting Civil Works missions, and designed to maintain the agency's leading edge and strategic direction in water resources management. The Enterprise Requirements also sustain core competencies that provide value to the Nation through responses to current and emerging challenges in water resources. Strategies and actions under these Enterprise Requirements also support implementation of the Civil Works Directorate Strategic Plan strategy "Integrated Water Resources Management (IWRM)," a strategy and policy document which informs the USACE Campaign Plan. The Enterprise Requirements not only address continuous learning by incorporating lessons learned from process improvements and accountability for organizational change, such as updating USACE regulations, policies, guidance and standard operating procedures, but also enhancing strategic collaborations and relationships with other federal agencies, Tribal governments, non-governmental organizations, and international governments and organizations. The Enterprise Requirements also provide for non-headquarters staff to assist the HQ mission. The Budget includes \$2 million for Enterprise Requirements, including:

1. **Guidance Update Management Program (GUMP) Continuation (\$100,000).** The funds provide for programmatic update of key policies, guidance and technical regulations that is used and required Corps-wide. The program ensures that engineering and environmental regulations and technical guidance for all

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Expenses

Corps Civil Works projects and facilities are consistent with current Federal, state and local laws and regulations. The funds are for executive oversight and development of policy and technical requirements in support of Civil Works projects and facilities.

**2. Key Budgetary Materials Update: Budget Press book, Budget Formulation and Business Line Execution and Budget Development EC Guidance-Inflation Rates (\$115,000).** Key budget materials are developed to include the Annual Report to the Secretary of the Army, Civil Works Activities, the President's Budget Press Book/J-sheets and research needed to support the Program Development Guidance.

**3. Strategic Developmental Assignments (\$125,000).** This program facilitates placement of USACE personnel as detailees, who can facilitate strong communications with other federal agencies and Congress.

**4. Chief of Engineers' Environmental Advisory Board (\$100,000).** Continue to collect strategic input from stakeholders to improve environmental activities and USACE environmental principles. The EAB operates under a DOD Charter in accordance with the Federal Advisory Committee Act.

**5. Fund the CW Customer survey and strategic initiatives (\$100,000).** Collects stakeholder input to process improvements and customer responsiveness. In addition, the data collected is used corporately to drive delivery of products and services and increase customer responsiveness.

**6. Implement efforts supportive of the improvement of decision making and strategic communications and risk management (\$810,000).** These efforts incorporate the former IPET Actions for Change which covers four programmatic areas: a) Comprehensive Systems Approach, b) Risk Informed Decision making and Communication, c) Professional and Technical Competence, and d) Improving Water Management. Efforts will focus on increasing risk informed communications, and technical expertise, developing and implementing concepts of sustainable systems considering resilience, risk, and climate variability. An assessment tool will be developed to evaluate resilience and sustainability of communities as a system. Pilot studies will be initiated to assess projects for sustainability and resilience.

**7. Geospatial Framework Consistency and Sustainability (\$250,000).** Funds will be used to maintain this database warehouse and geospatial portal for the USACE. The System supports numerous automated information systems which provide flexible access to the data and information contained in the warehouse.

**8. CW Information Management Contract Program (\$400,000).** Provides mission critical contract support to develop key materials that support the development, defense and execution of the CW program, and responses to the ASA(CW), OMB, Congress and USACE.

The FY 2018 HQ staff level is 395 civilian FTE. HQ reimburses the Department of the Army for 31 Expenses-funded uniformed military spaces. HQ FTEs are divided among the Directorate of Civil Works and the support offices, i.e., Office of the Commander, Resource Management, Human Resources, Office of Counsel, Contracting, Corporate Information, Public Affairs, Small Business, Safety, Equal Employment and Opportunity.

The Headquarters breakout of operational costs by major category is shown below.

\$ 65,923,000	Civilian Personnel Compensation and Benefits
16,555,000	Fixed Costs (Rent, Utilities, AIS, Communication, Operating Support Purchase from Districts, MILPAY reimbursed to DA)
427,000	Operating Costs (Transportation, Printing, Travel, Training, Supplies and Equipment)
<u>2,000,000</u>	Enterprise Requirements
\$ 84,905,000	

HQUSACE

Expenses

b. **Major Subordinate Commands (MSC)**  
Base Level Operating Expenses

FY 2018  
\$ 80,246,000

The Civil Works Program has eight MSCs that provide quality assurance for and supervision for the work of the 38 district offices that have Civil Works responsibilities, as well as providing regional coordination with other Federal and non-Federal entities. The MSCs have the following primary roles:

- Command and Control – executive direction and management (including resource management) of subordinate districts;
- Policy Guidance – development of strategy, policy, and guidance for division-wide programs and projects;
- Program Management – program development to integrate district-wide programs into division-wide programs, program defense of division-wide programs, and execution oversight and analysis of division-wide programs and projects;
- Regional Interface – coordination of issues which cross district boundaries and/or involve regional interests, higher headquarters, state agencies, and regional or higher headquarters of Federal agencies/foreign governments; and
- Quality Assurance – oversight to ensure process and procedures are in place to produce safe, timely, reliable, and cost-effective products and services.

A division headquarters office manages itself and all of its subordinate districts as a single business center, balancing workload against resources throughout the division's area of responsibility. Design of organizational structure is delegated to division commanders. The intent is to give subordinate commanders the flexibility necessary to meet customer needs, obtain efficiencies, adjust to resource constraints, and optimize good business practices. MSCs are responsible for program coordination among district offices to ensure efficient and effective program execution, establishment and oversight of technical centers of expertise, and workload and workforce planning. The MSCs are responsible for a strong navigation mission, as well as preservation, restoration, and enhancement of environmental resources, including but not limited to measures for fish and wildlife, increased water supplies, recreation, cultural resources, and other related water resources development programs. The FY 2018 civilian FTE staffing level for MSCs is 404. HQ reimburses the Department of the Army for 18 civil uniformed military positions at MSCs. The civilian FTE level for each MSC varies based upon the scope of their Civil Works responsibilities. The MSCs may have between 49 to 63 FTEs, except for Pacific Ocean Division, which has 17 FTE due to its predominately military workload.

The Major Subordinate Commands (MSC) provide command and control, program management, regional coordination, quality assurance and technical oversight of subordinate district offices. In addition, MSCs are responsible for program coordination among district offices to ensure efficient and effective program execution, establishment and oversight of technical centers of expertise, and workload and workforce planning.

\$ 63,960,000	Civilian Personnel Compensation and Benefits
15,796,000	Fixed Costs (Rent, Utilities, AIS, Communication, Operating Cost Purchased from Districts, MILPAY reimbursed to DA)
<u>490,000</u>	Operating Costs (Printing, Training, Travel, Supplies and Equipment, and Technical Support Purchase from Districts)
\$ 80,246,000	

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Expenses



**c. Administrative Expenses for Field Operating Activities**

Base Level Operating Expenses

FY 2018

\$19,849,000

The FOAs have a total of 118 civilian (no uniformed military positions) FTE. The Expenses appropriation funds management and operation costs allocable to the Civil Works program of Corps-wide support facilities including:

- Humphreys Engineer Center Support Activity (HECSA) - Provides day-to-day operational support services to the Corps;
- Institute for Water Resources (IWR) – Performs studies and analyses on a wide range of water resource issues and develops project planning techniques;
- Engineering Research and Development Center (ERDC) - Operates several labs and conducts research and development for the Corps and other agencies;
- U.S. Army Corps of Engineers Finance Center (UFC) - Supports all Corps finance and accounting activities;
- US Army Corps of Engineers Logistics Activity (ULA) - Provides logistics planning and operations support, supply and maintenance services, facilities maintenance services, transportation services, and regional logistics liaisons to USACE commands and activities in order to provide supply and service support across the full spectrum of operations.
- Army Corps of Engineers - Information Technology (ACE-IT) - Provides enterprise-wide IM/IT services for all information management functional areas to include Automation, Communication, Cyber Security, Records Management, Printing & Publications, and Visual Information. These services include local support activities such as desktop/laptop computer support as well as on-site printer support. Enterprise services include centralized data center operations, wide area network operations, radio frequency management, e-mail support, service/help desk, and cyber security services. The Expense appropriation funds 15 FTE to oversee the services provided by ACE-IT.

The Expenses appropriation funds six (6) FOAs with command and control functions. The FOAs have the following primary roles: administrative support to Corps tenants of the Humphreys Engineer Center and Corps Headquarters; a variety of water management functions such as conducting and managing national studies, special studies in support of the Civil Works mission, data collection and distribution, and technical support to other Corps offices in matters dealing with water resources management; centralized finance and accounting activities; centralized management of logistics operations; and information technology services to the Corps.

\$	16,826,000	Civilian Personnel Compensation and Benefits
	2,828,000	Fixed Costs (Rent, Utilities, Communication and Critical Support Services)
	<u>195,000</u>	Operating Costs (Printing, Supplies, Equipment, Training and Travel)
\$	19,849,000	

**3. Account Summary (\$000):**

	<b>HQ</b>	<b>MSC</b>	<b>FOA</b>	<b>TOTAL</b>
Civilian Personnel Compensation and Benefits	\$ 65,923	63,960	16,826	\$146,709
Fixed Costs	\$ 16,555	15,796	2,828	\$ 35,179
Operating Costs	\$ 427	490	195	\$ 1,112
Enterprise Requirements	\$ 2,000			\$ 2,000
<b>TOTAL</b>	<b>\$ 84,905</b>	<b>80,246</b>	<b>19,849</b>	<b>\$185,000</b>

APPROPRIATION TITLE: Flood Control and Coastal Emergencies (FCCE), Fiscal Year 2018

	FY 2013 Allocation	FY 2014 Allocation	FY 2015 Allocation	FY 2016 Allocation	FY 2017 Allocation	FY 2018 Budget
FCCE 1/ 2/	\$27,000,000	\$27,000,000	\$28,000,000	\$28,000,000	\$32,000,000	\$35,000,000

The U.S Army Corps of Engineers (Corps) plays an important role in support of the Federal response to natural disasters throughout the United States. This appropriation funds the Corps' coordination and planning with key local, state, Tribal and federal stakeholders/partners under the Corps' statutory authority for flood fighting activities, Public Law 84-99, as amended (33 U.S.C. 701n). The appropriation also enables the Corps to be prepared to successfully execute its mission requirements in support of other Federal agencies and departments, as contained in the National Response Framework (NRF). The NRF outlines the Corps' pre-disaster requirements to ensure it is able to quickly deploy, appropriately trained and properly equipped personnel, obtain contractor support, and coordinate with other Federal agencies.

The requested FY 2018 funds of \$35,000,000 will be used for preparedness efforts to provide required training, essential support services, communication systems and equipment contracts; contracts renewals to support NRF missions for emergency power, debris, housing and roofing; manning of emergency operations centers, flood-fight equipment and supplies, and inspections of eligible non Federal projects. This funding also enables the Corps to purchase and stockpile critical equipment and supplies (i.e. pumps, HESCO, sandbags) to ensure their availability during initial response operations.

Personnel trained would include Planning and Response teams, Crisis Management teams, Crisis Action teams, and staff for manning of Emergency Operations Centers and Regional Response Coordination Centers. Training and Exercises includes State exercises such as Hurricane Table Tops; and Division and District exercises for flood fight training and regional all hazards training.

In January 2017, the Congress appropriated \$419,891,000 in section 190 of the Further Continuing Appropriations Act, 2017 (Division A of Public Law 114-254) for purposes that include the work that the Corps performs to prepare for flood, hurricane, and other natural disasters. The Corps estimates that approximately \$129,000,000 of this amount will remain unobligated at the start of FY 2018. The Corps expects to use all of these funds to repair damaged projects.

1/ The Corps received no annual FCCE appropriations from 2004 to 2011.

2/ Estimated Unobligated Carry-in Funding. The total actual unobligated carry-in of non-supplemental appropriations from FY 2016 to FY 2017 in this account was \$40,970,000, including \$26,000,000 in funds that are available to perform preparedness work. Excluding the funds provided in section 190 of Division A of Public Law 114-254, the unobligated amount estimated to be carried into FY 2018 for preparedness work is \$16,000,000.

APPROPRIATION TITLE: Regulatory Program, Fiscal Year 2018

AUTHORIZATION: Rivers and Harbors Act of 1899, Sections 9 and 10  
Clean Water Act, Section 404  
Marine Protection, Research and Sanctuaries Act, Section 103

SUMMARIZED FINANCIAL DATA:

Budget Request for Fiscal Year 2018	\$200,000,000
Allocation for FY 2017 <sup>1/</sup>	\$200,000,000
Change in FY 2017 from FY 2018	\$0

1/ The actual unobligated carry-in to the Regulatory Account from FY 2016 to FY 2017 was \$14,900,000, including \$400,000 committed within in the Corps for scheduled ongoing requirements in FY 2017. As of the date this justification sheet was prepared, the total unobligated dollars estimated to be carried into FY 2018 from prior appropriations for use on this effort is \$12,000,000.

JUSTIFICATION:

The Corps regulates specific activities in the Nation's waters pursuant to Section 9 and 10 of the Rivers and Harbors Act of 1899, Section 404 of the Clean Water Act, and Section 103 of the Marine Protection, Research and Sanctuaries Act. The Corps' Regulatory program is highly decentralized, with most of the authority for administering the program delegated to District Commanders. There is a large range in the types of aquatic resources found in Districts, as well as varying levels of development pressure and permit review complexity. An increased number of applicants seek approval to build in or near high value aquatic areas, including wetlands. Given the complexity of the review and a changing development landscape, many permit decisions result in litigation. In the last 10 years, the Corps has been subject to at least five major lawsuits with national level implications, changing the interpretation of regulations and increasing the complexity of the program. The potential for litigation increases the need to assure decisions are properly documented, based on sound science, and in compliance with applicable laws.

Types of Activities Regulated by the Corps:

- a. Construction and other work in waters of the United States, including wetlands;
- b. Construction of fixed structures and artificial islands on the Outer Continental Shelf;
- c. Discharges of dredged or fill material into waters of the United States, including wetlands;
- d. Transportation of dredged material for the purpose of disposal in ocean waters.

Evaluation Criteria. The decision to issue a permit is based on an evaluation of the probable impacts of proposed activities on the aquatic environment, including wetlands, and other aspects of the public interest. In order to issue a permit, District Commanders must determine that activities are not contrary to the public interest. In addition, for Section 404 permits, the Corps must determine compliance with Clean Water Act, Section 404 (b)(1) guidelines. Corps permits must also comply with other Federal laws, including the Endangered Species Act and National Historic Preservation Act, and address the mandates guiding the Federal government's trust responsibility to Tribes.

FY 2016 ACCOMPLISHMENTS AND ONGOING EFFORTS: The Corps processed approximately 80,000 permit-related activities, authorized approximately 58,000 permits, and completed approximately 44,000 jurisdictional determinations. Of these authorizations, approximately 94 percent were authorized by Regional HQUSACE  
Regulatory

and Nationwide general permits, with the remainder authorized by individual permits. 87 percent of the general permits were issued in 60 days or less and 58 percent of the individual permits were issued in 120 days or less. The Corps has been successful to date to meet the Program performance metrics at the national level, even when targets have been increased.

The Corps works with other Federal agencies, States, and tribal and local governments to develop procedures that reduce duplication; this is achieved primarily through programmatic and regional general permits. Examples of the strategies to eliminate duplication of efforts include joint Federal-State permit applications and processing procedures as well as work-sharing agreements with State and local governments. The Corps continues to collaborate with Federal agencies to share information and data to deliver efficient and effective regulatory permit decisions.

The Corps completed the reissuance of the **2017 Nationwide permits** in January 2017. The nationwide permits authorize approximately 40,000 reported activities per year, as well as approximately 30,000 activities that do not require reporting to USACE districts. The nationwide permits provide incentives to avoid and minimize impacts to wetlands, streams, and other aquatic resources because of the limits and other conditions imposed on these authorizations.

The Corps completed and published the **Red Book (Synchronizing Environmental Reviews for Transportation and Other Infrastructure Projects)**, an Interagency “how-to” guide for field staff of Federal agencies that review permit applications, and Federal, State, and local agencies that fund or develop transportation projects on synchronizing the National Environmental Policy Act (NEPA) and other regulatory reviews. While the document focuses primarily on the transportation sector, transferability of these techniques to other infrastructure sectors are noted.

The Corps completed the **Mitigation Rule Retrospective**, summarizing the progress made in implementing the 2008 Mitigation Rule, including analysis of trends in aquatic resource impacts and compensation from 2010 to 2014 and trends in mitigation banking and in-lieu-fee programs from the mid-1990s through 2014.

The Corps updated the **National Wetland Plant List (NWPL)** and provided the public with an opportunity to provide comments upon issuance of a Federal Register notice. The NWPL updates reflect taxonomic and nomenclature changes. Upgrades to the website are intended to provide more user friendly functionality.

The Corps, in cooperation with the EPA, the Fish & Wildlife Service, and the Natural Resources Conservation Service, published and maintains **ten regional supplements to the 1987 Wetland Delineation Manual** to aid in the identification of wetlands in the U.S. and U.S. territories. These supplements, which continue to be evaluated for any necessary improvements, are intended to improve the accuracy of wetland delineations based upon differences in climate, landforms, geology, soils, hydrologic regimes, and plant and animal distributions.

The Corps continues to work to expand its **guidebook on the hydrogeomorphic approach (HGM)** for assessing functions of wetland aquatic resources and streams. This comprehensive guidebook provides a science-based assessment protocol to evaluate the functions of streams and to support defensible permit and compensatory mitigation decisions associated with Corps permits.

The Corps continues to develop a national **Ordinary High Water Mark (OHWM) national manual**.

The Corps continues to expand its use of a **Cumulative Effects Assessment (CEA) framework** to provide a methodology and supporting data to help meet documentation requirements for cumulative effects on a national level. The methodology includes a review of available literature, acquisition of available land use and ecological geographic information system (GIS) data, development of logic models to characterize the relationships between land uses and aquatic

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Regulatory

ecosystem effects, and development of a computer interface (“the CEA tool”) with supporting documentation. The CEA tool helps frame a proposed Section 404 action in the context of other activities in the watershed.

The Corps continues to focus on incorporating the latest technology to support decision making and tracking regulatory actions. Additional enhancements were made to the **ORM2 geospatial database** to further standardize data entry, and regulators were provided with additional online documentation, training, and guidance on data management to ensure accurate and consistent database entry in their districts. This database is essential for collecting and reporting data in a consistent manner, including types of work, impact, mitigation, and location data. The use of geospatial data from internal and external sources is also a component of the ORM2 system, allowing district regulators to more efficiently analyze data in support of the decision making process. As a result, decisions are based on the best available information, and made in a timely manner. The Regulatory program also maintains an ORM2 public facing website that provides the public with a list of permits associated with all emergency work that require regulatory action, pending and final individual permits, and jurisdictional determinations. This capability will be expanded in FY 2017 to provide one set of links to all Division Appeal websites for easier tracking of all permit and jurisdictional determination appeals. Further improvements are being tested to provide users a map-view option that would facilitate navigating the site. The Regulatory program will also continue to work on increasing transparency regarding other data frequently requested by the public through the Freedom of Information Act process.

The Corps continues to update its **public website**, to help the public understand the Regulatory program and how to obtain permits. The website utilizes avatars and interactive information methods to improve service to the regulated public and stakeholders. This aims to guide the public through the Corps Regulatory process and ensure all necessary information is provided with permit applications. The anticipated result is that a greater percentage of permit applications received will be complete, reducing the administrative burden on the Corps and delays associated with requesting additional information. The Corps will continue to investigate additional ways to bring Regulatory data and information to the public and our stakeholders.

The Corps continues to develop templates for decision documents and jurisdictional determinations; the decision document templates will be finalized in FY 2017.

Item	FY 2018 Budgeted Amount
Funding to Districts/Divisions	\$193,000,000
ORM2 Support	\$3,000,000
Other National Level initiatives	\$1,500,000
ERDC Support	\$1,500,000
IWR Support	\$1,000,000
Litigation	\$0
Total	\$200,000,000

APPROPRIATION TITLE: Office of the Assistant Secretary of the Army (Civil Works), Fiscal Year 2018

	<u>FY 2017 Appropriation</u>	<u>FY 2018 Budget</u>	<u>Change FY 2017-2018</u>
Policy Direction and Oversight	\$ 4,750,000	\$ 5,000,000	\$ 250,000

JUSTIFICATION:

In accordance with 10 USC 3016(b) (3), the Assistant Secretary of Army for Civil Works (ASA (CW)), has the principal responsibility for strategic planning and overall policy direction and supervision of Department of the Army functions relating to all aspects of the Civil Works Program, including all reimbursable work performed by the U.S. Army Corps of Engineers (USACE) on behalf of Federal and non-Federal entities.

Specific responsibilities of the ASA (CW), assigned by statute and/or Army General Orders, include:

A. Managing and supervising the Army Civil Works Program, including:

1. Developing, defending, and directing the execution of Army Civil Works policy, legislative activities, and financial programs and budget.
2. Developing policy and guidance for administering the regulatory program to protect, restore, and maintain the waters of the United States in the interest of the environment, navigation, and national defense, pursuant to the Rivers and Harbors Act of 1899, the Federal Water Pollution Control Act (Clean Water Act), as amended, and the Marine Protection Research and Sanctuaries Act of 1972.
3. Developing the Department of the Army position on USACE civil works studies and projects, including coordination with OMB under E.O. 12322, and transmission of the Secretary's recommendations to Congress.
4. Serving as Congressional liaison on Civil Works matters, including serving as the Department of the Army point of contact for House and Senate Authorization and Appropriations Committees charged with oversight of the Army Civil Works Program.

B. Overseeing the development, coordination, and implementation of policy for USACE programs in support of other Federal and non-Federal entities, except those activities that are exclusively in support of U.S. military forces.

C. The Office of the Assistant Secretary of the Army for Civil Works, in coordination with the Army's Deputy Chief of Staff, G-3, also develops policy for and directs the foreign activities of USACE, except for those foreign activities that are exclusively in support of U.S. military forces overseas.

OASA(CW)

Office of the Assistant Secretary of the Army (Civil Works)

Object Classification	FY 2017 <u>Appropriation 2/</u>	FY 2018 <u>Budget</u>
Personnel Compensation 1/		
Full-time permanent (fully fund authorized staff to accomplish mission)	\$ 2,852,037	\$ 3,000,000
Civilian personnel benefits	\$ 713,009	\$ 735,000
Travel and transportation (TDY)	\$ 141,544	\$ 144,000
Transportation of things (Change of station)	\$ 150,000	\$ 150,000
Rental payments to GSA	\$ 485,652	\$ 497,000
Communication, Utilities, and Miscellaneous Charges	\$ 15,815	\$ 16,000
Printing services	\$ 1,000	\$ 1,000
Other services from non-Federal sources	\$ 209,514	\$ 407,000
Supplies	\$ 50,000	\$ 50,000
Legal Support	\$ 10,000	\$ .0
	<u>\$ 4,716,119</u>	<u>\$ 5,000,000</u>

1/ Personnel currently includes 21 full time equivalent employees (plus 2 military funded from a separate account).

2/ Carry-in funds of \$1,156,070.77 will be used in addition to the FY 2017 appropriation. The estimated carry-in to FY 2018 is \$42,966.



APPROPRIATION TITLE: Revolving Fund- Plant Replacement and Improvement Program (PRIP), Fiscal Year 2018

1. Explanation of Revolving Fund. The Revolving Fund, established by Congress in 1953 (P.L. 83-153, 67 Stat. 199), replaced the Plant Allotment Account authorized by the Secretary of War, on 13 December 1934, which had in turn replaced the Plant Program - Appropriation Basis that was used prior to 1934. Prior to the establishment of the Revolving Fund, accounting procedures necessitated by the two previous systems were cumbersome and resulted in a distorted picture of costs when a plant was transferred from one appropriation to another.

a. Essentially, P.L. 83-153 provided that the Revolving Fund assumed the total capital value of \$127.9 million in 1953, consisting of the unexpended cash balance (\$25.3 million) and the net value (\$102.6 million) of the assets and liabilities of the plant accounts. The Revolving Fund would finance all future services as a separate entity within its own resources. The Plant Replacement and Improvement Program of the Revolving Fund (PRIP), has proven to be an effective means of providing equipment and materials needed on more than one project. Some advantages of the system are that it: (1) Simplifies funding and accounting procedures; (2) Provides consideration for plant replacement costs and inflation; (3) Eliminates distorted project costs when plant is used on multiple projects throughout its economic life; and (4) Permits plant availability on a timely basis to meet requirements.

b. The Revolving Fund operates within its own resources rather than from recurring annual appropriations. The Fund owns land, structures, dredges, floating plant, aircraft, fixed and mobile land plant, tools, office furniture, special equipment, computers and automated systems, which serve two or more projects or appropriation accounts. In order for the Revolving Fund to acquire and replace assets, plant or equipment items, it is necessary that the user, project, or appropriation be charged a fee when equipment or services are consumed. This fee consists of operating and fixed costs. The operating costs are reimbursed without a surcharge. The fixed costs include straight-line depreciation and a PRIP surcharge to provide for price growth and inflation. When planned expenditures exceed the income producing capability of the Fund, additional direct appropriations are required.

c. When the Revolving Fund was established, Congress authorized a capital fund limitation or ceiling of \$140.0 million. The capital fund value or corpus consists of the total assets, less liabilities and reserves. The initial corpus ceiling was adequate until 1965, when rising workload and inflation forced the Corps of Engineers to begin Budgeting annual increases of the corpus. These requests were generally granted, because the ceiling limited the income generating capability, which in turn, adversely affected the overall management of the Fund. Therefore, the Corps recommended and Congress granted the request in FY 1979, that annual capital-expenditure ceilings be substituted for the corpus ceiling. Then in FY 1985, expenditure ceilings were replaced by expenditure estimates. Starting in FY 1994, the Corps replaced the estimate of expenditures with an estimate of obligations in accordance with recommendations by the General Accounting Office.

2. The Revolving Fund accounts for facilities, payroll, and operations throughout the Army Corps of Engineers at its divisions, districts, separate field offices, and laboratories including its Engineer Research and Development Centers like the Waterways Experiment Station. The fund incurs expenses for acquisition, rehabilitation, operation, and maintenance of multiple use structures such as warehouses, shops and garages, as well as general-purpose plant, such as dredges, tugs, launches, trucks, cranes, bulldozers, drill rigs and other construction equipment. It also provides for reimbursement of the general and administrative expenses of District offices.

3. The FY 2018 PRIP includes 6 New Major Items and 9 Continuing Major Items from FY 2017. Two Continuing Major Items have a revised cost estimate greater than twenty percent above the original estimated cost. The tables that follow provide cost estimates for the New Major Items and revised cost estimates for the Continuing Major Items with increases in excess of twenty percent from the original cost estimate.

FY 2018 New Major Items	Page	Total Estimated Cost (\$000)
1. Relocation of the New England District (NAE) Headquarters	3	30,434
2. Baltimore District (NAB) Furniture	4	5,500
3. Crane Barge, St. Paul District	4	7,252
4. Davis Crane Barge Replacement, Mobile District	4	24,852
5. Derrickboat Elizabeth Replacement	5	8,235
6. Redundant Microwave Communications for Willamette Valley Data Acquisition & Control System (GDCAS)	6	25,515
		Total: 101,788

Continuing Major Items with Revised Cost Estimates in Excess of 20%	Page	Original Estimated Cost (\$000)	Previous Estimated Cost (\$000)	Revised Estimated Cost (\$000)	Total Cost Increase (\$000)
1. New Engineer Research and Development Center (ERDC) Headquarters Building-Audio Visual	4	30,000	54,500	60,100	5,600
2. P2: Corps of Engineers Programs & Project Management System (PROMIS) Phase II (P2)- Corpwide	6	29,945	44,674	45,674	1,000

#### 4. FY 2016 thru FY 2018 (Items costing \$5,000,000 or more)

##### a. Land and Structures:

**(1) Relocation of New England District (NAE) Headquarters – (NEW).** The existing GSA lease for the current headquarters facility at Concord Park was set to expire in March 2018. GSA recently executed an extension through March 2023 to allow the New England District time to investigate alternatives, as the current headquarters facility is in excess of the Office of Management and Budget (OMB) space utilization rates (the lease can be terminated at no cost to the Government after 2021). GSA will not grant further extensions, as they must issue a solicitation to comply with full and open competition requirements. In order to determine alternative space options capable of accommodating a new headquarters facility, a feasibility study was conducted by the New England District in May 2013 on nine sites including GSA-leased facilities and DoD-owned military installations. Each alternative was analyzed based on several factors, including cost, space requirements, Anti-Terrorism Force Protection requirements, employee commuting distance, employee environment, and environmental sustainability. The buildings located on Hanscom Air Force Base proved to be the most viable option based on a combination of the above criteria. The project, which is located one mile from the District's current location, was also evaluated on both financial and economic factors to determine the overall impacts to the mission. Both analyses resulted in substantial cost savings over a 20 year period. The proposed relocation to HAFB has many positive elements, some of which are significant reduction in costs, increased operational efficiencies, increased savings to Corps customers and the region, increased force protection, and increased environmental sustainability and minimal impacts to the workforce. Specific authorization for the New England Headquarters is included in Title I, Section 1158 of the WIIN Act. Total estimated cost: \$30,434,000. FY 2016: \$0. FY 2017: \$500,000. FY 2018: \$4,000,000. Future Years: \$25,934,000.

**(2) Buffalo District Facilities Replacement – Buffalo District- LRB- (Continuing).** This project resolves long standing federal security and workspace deficiencies with the Buffalo District facilities by constructing a new HQ Office Building, remodeling two existing buildings, and demolishing two existing buildings. First, this project would achieve compliance with the United Facilities Criteria (UFC) 4-010-01, dated October 8, 2003, with change one, January 22, 2007, "DoD Minimum Antiterrorism Standards for Buildings." Second, this project would end the ever-growing capital repair and maintenance costs required to temporarily solve numerous building faults and workspace quality deficiencies. Third, consolidating staff into a single office building would provide adequate workspace for current and future staffing needs and achieve compliance with Army Regulation AR 405-70 Utilization of Real Property, September 15, 1993. Finally, this project would eliminate the significant fiscal and operational impacts of a major HVAC failure during the winter months. Launching the project now will help reduce future exposure to these risks which have been mitigated with frequent maintenance and repairs on aged and obsolete systems. This project is the result of rigorous engineering and economic analyses completed by the Buffalo District staff to identify and evaluate alternative facility solutions which meet operational requirements and comply with federal standards. Based on these analyses, the Corps has determined the best course of action is to construct a new office building for the Buffalo District while demolishing, renovating, and reconfiguring the remaining buildings on the reservation. The project will be executed in phases and demolish existing Buildings 3 and 5, construct a new Office Building, and remodel Buildings 1 and 2. Specific authorization for the Buffalo District Headquarters is included in Title I, Section 1159 of the WIIN Act. FY16 funds will be used to complete the detailed validation of scope, design and construction requirements, complete the Acquisition Strategy analysis, complete the Project Management Plan, and develop contract scopes of work and detailed cost estimates. FY17 funds are targeted to complete contract(s) procurement packages and award demolition contract(s). FY18 funds are expected to be used to award the necessary design & construction contract(s) to implement the project. Total estimated cost: \$26,075,948. FY 2016: \$1,141,800. FY 2017: \$6,000,000. FY 2018: \$18,934,148. Future Years: \$0.

**(3) New Engineer Research and Development Center (ERDC) Headquarters Building – Audio Visual - (Continuing).** ERDC Headquarters, Command Staff Division, and assembly facilities are currently housed in five separate facilities that are aging and energy-inefficient. The current buildings do not comply with "Green standards" set by the Leadership in Energy and Environmental Design (LEED) Certification Program or anti-terrorism standards and some buildings contain asbestos. The proposed facility would replace several buildings and would provide office, meeting, training, reception, technical support, and quality of life space for ERDC headquarters and administrative personnel and tenant organizations in a modernized facility that complies with DoD minimum antiterrorism standards for buildings. The new facility would increase productivity, reduce operating costs, improve morale and synergy among the staff, enhance force protection, and promote efficiency and enhanced management control through co-location of functions and personnel currently located in a number of widely separated buildings on the 700-acre Vicksburg installation.

Preliminary estimates are that approximately 120,000 square feet would be sufficient to replace the current approximately 169,000 square feet in five separate outmoded buildings. Funding in FY 14/15 was predicated on the result of the design. However, during the planning phase for construction, due to the age of the building, significant additional requirements were determined. Outdated utilities had to be replaced to make room for site improvements. In addition, realignment of roadways and traffic patterns had to be done. This resulted in increased additional requirements than originally anticipated. As a result, the audiovisual system requirement, which is part of the original scope of work was delayed to complete the construction. Total estimated cost: \$60,100,000. Prior Years: \$54,500,000. FY 2016: 0. FY2017: \$5,600,000.

**(4) Relocation of Baltimore District (NAB) Headquarters- (Continuing).** The existing GSA lease for the current Baltimore District headquarters facility at City Crescent Building expires in March 2018. In January 2014, GSA initiated the process to procure a new lease for Baltimore District Headquarters. Baltimore District submitted a Program of Requirements to GSA in September 2014, and a Draft Occupancy Agreement and Cost Estimate were executed by GSA and USACE Baltimore District in January 2015. The solicitation process for a new lease was initiated in August 2015. Market survey visits of potential bidders was completed, formal request for proposals were sent out, and the winning bidder was selected in June 2016. Leasehold improvement renovation work is now underway. A District move-in date is planned for February 2018 (just prior to the end of the current lease). The solicitation represents an increase in operational efficiencies and a significant reduction in Baltimore District headquarters footprint resulting in a reduced utilization rate. Total estimated cost: \$9,100,000. FY 2016: \$0. FY 2017: \$9,100,000. FY 2018: \$0.

**(5) Baltimore District (NAB) Furniture- (NEW).** The existing GSA lease for the Baltimore District (NAB) headquarters facility at the City Crescent Building expires in March 2018. A new lease was awarded for relocation of the District headquarters to 2 Hopkins Plaza. Most of NAB's existing furniture was purchased in 1993 when the District first occupied the City Crescent Building. It has reached the end of its useful life and will not be functional in the smaller footprint of the new space. An interior design contract has been procured through GSA to develop specifications for furniture that will function efficiently within the reduced square footage in the new District Headquarters building. Total estimated cost: \$5,500,000. FY 2016: \$0. FY 2017: \$5,500,000. FY 2018: \$0.

#### **b. Other Floating and Mobile Land Plant:**

**(1) Crane Barge, St. Paul District, MDC 3129- (NEW).** This project entails the design and the construction of a new non-self-propelled, inland rivers barge of welded steel construction for the St. Paul District, it will serve as a platform in support of the operation of an existing MVP-owned Link Belt LS-218H crawler crane. The new crane barge (150' x 50' x 10' deep) shall be used to remove rock, sand and silt from the inland waterway system in and around the St. Paul District. The vessel shall also place riprap rock to stabilize the riverbanks. Additionally, the vessel shall perform lift work at Lock and Dam sites. Total estimated cost: \$7,252,000. Prior years: \$0. FY 2017: \$0. FY 2018: \$5,895,000. Future Years: \$1,357,000.

**(2) Davis Crane Barge Replacement, Mobile District, MDC 3085- (NEW).** The current barge and pedestal mounted crane are advanced in age with increased maintenance costs and downtime on the crane. Mission experiences from working the unit have revealed the need for a different crane configuration with more capacity and adaptability than the current mounted pedestal unit. The current crane is of an older design that has been out of production for 15+ years and the availability of spare and replacement parts is non-existent, therefore the future sustainability of this crane is difficult. The replacement crane will be a standard of-the-shelf crawler type to be replaced at regular intervals of 20 years to ensure the crane does not become obsolete and unsustainable. The district expects a long term maintenance cost savings utilizing an off-the-shelf crawler versus the modified specialty crane in current service. The current barge cannot accept a crawler crane without significant redesign and modification. The replacement barge will be designed for the use of crawler cranes with the increased capacity of the noted replacement crane. The barge will be designed for a 40 year life. The current crane barge unit supports the Mobile District's 22 navigation locks on 4 inland waterways, as well as navigation channel maintenance, water management and other missions. The replacement unit will directly assume these duties. Total estimated cost: \$24,852,000. Prior years: \$0. FY 2017: \$0. FY 2018: \$455,000. Future Years: \$24,397,000.

**(3) Motor Vessel Quad Cities REPLACEMENT, Rock Island District, MDC 2685- (Continuing).** The Quad Cities Heavy Lift Crane is a one of a kind Manitowoc 36ft. ringer, heavy lift crane capable of lifting 350 tones with full 360 degree rotation that currently serves the entire Mississippi River from St. Paul to New Orleans as a regional asset. This unique piece of equipment is critical to our entire Structures Maintenance Unit mission and is central to our ongoing work process for lock miter gate and lift gate repair. It is regularly used with the Rock Island District to remove aging and damaged miter gates and install temporary spare gates so that navigation can continue uninterrupted. There is no other heavy lift barge mounted crane capable of performing these required emergency heavy lifts on the Upper

Mississippi River. This 22 year old derrick barge has been exposed to repeated structural fatigue, deterioration of the base metal, and degradation of structural welds. The potential for catastrophic breakdown of the barge's main structural members during heavy lifts significantly increases with each added year of service; inevitably, this will cause extended lock closures and result in mission work stoppage. Total estimated cost: \$44,840,000. Prior Years: \$7,724,000. FY 2016: \$26,250,000. FY 2017: \$2,486,800. FY 2018: \$350,000. Future Years: \$8,029,200.

**(4) Survey Vessel Replacement (SHUMAN), Philadelphia District, MDC 2987- (Continuing).** The SV Shuman is assigned to provide hydrographic surveys of the open waters of the Upper Chesapeake and Delaware Bays. The size and stability of the vessel allow for safe and effective productivity in this dynamic environment. The vessel also provides surveys of the C&D Canal and upper Delaware River deep draft shipping channels. The operating range of work covers 132 miles of channels. The Vessels size and mobility contributes greatly to the Districts continuous support to the navigation community using the deep draft shipping channels within the region. The current survey vessel SHUMAN was commissioned in 1970. The S/V SHUMAN is 65 feet in length with a 26 foot beam and a draft of 5 feet. Over the 43 years of operations, the S/V SHUMAN has had major power plant replacements, two generator set replacements, has had various hull plates replaced and repaired due to electrolysis and wear and also myriad of various upgrades to keep pace with survey equipment technology. The vessel has exceeded its effective life expectancy and will require greater and more frequent repairs to the physical plant and its systems to remain operational, as well as to meet the current demands of the work and the technology requirements needed to meet the new requirement of EC 1130-2-210. A new survey vessel will improve the overall efficiency of the survey operation within the navigation business line. This new vessel would allow surveys to be performed in higher sea states, while also allowing the survey crew to work in a safer environment. Total estimated cost: \$6,000,000. Prior Years: \$4,217,721. FY 2016: \$40,000. FY 2017: \$250,000. FY 2018: \$15,000. Future Years: \$1,477,279

**(5) Derrick Boat McCauley Crane Replacement, Buffalo District, MDC 2989- (Continuing).** The Derrick boat McCauley was constructed in 1948 and has significantly exceeded its expected useful life. Major deficiencies include the winches used to operate the spuds are located some distances from the spuds, requiring the operating cables to run across the deck and creating a hazard for personnel. The side skin plating of the barge is in need of replacement. The crane is obsolete and orphan (manufacturer of the crane is no longer in business). Therefore, replacement parts must be custom machined, thus adding both time and expense to routine and major maintenance work. Due to age the crane is not operated at original rated capacity, which leaves it deficient in lifting capability for the current mission. The majority of the interior of the vessel is coated with lead based paint (LBP) which has been stabilized by over-painting but presents a continuing hazard to the vessel crew and significantly increases the time and cost of repair work performed on the vessel. If this PRIP request is not funded the consequences will be increasing frequency and cost of maintenance work, increased probability of equipment failures requiring unscheduled repairs and lost time during the work season, increased safety risk due to the increased probability of equipment failure, and generally a decreased ability to reliably meet the mission of the vessel in Buffalo District and regionally across the Great Lakes. Approved total estimated cost was changed from \$13,000,000 to \$7,500,000 due to design criteria being redefined. Total revised estimated Cost: \$7,500,000. Prior Years: \$26,404. FY 2016: \$60,596. FY 2017: \$6,090,400. FY 2018: \$155,000. Future Years: \$1,167,600.

**(6) Derrickboat Elizabeth Replacement, Norfolk District, MDC 3066- (NEW).** This project entails the project definition, preparation of contract plans and specifications, design, construction, and testing of a new lift vessel for the Norfolk District of the Corps of Engineers. The primary area of operation is on rivers, inshore, coast and protected waters within the Norfolk District. The new vessel is intended to replace the aging Derrickboat Elizabeth (a 1940s era seaplane recovery vessel) which is past its useful service life, with a more capable floating plant. The replacement vessel will have similar vessel particulars from the existing vessel to include Length: 100-ft, Beam: 31-ft, Depth: 8-ft, Draft: 4-ft 4-in, and Cruising speed of approximately 10 knots. The vessel will be a proven design capable of operating in coastwise conditions similar to those off the Virginia coast. Total estimated cost: \$8,235,000. FY 2016: \$20,000. FY 2017: \$0. FY 2018: \$750,000. Future Years: \$7,465,000.

**(7) Surveyboat Irvington Replacement, Mobile District, MDC 3042- (Continuing).** The Mobile District currently uses the Irvington to conduct hydrographic surveys in support of dredging and other channel maintenance activities for the harbors of Mobile, Alabama, Pascagoula, Gulfport and Biloxi, Mississippi, and for the Gulf Intracoastal Waterway from Little Rigolets at the Mississippi-Louisiana state line to Pensacola, Florida. The Irvington also provides support for command functions, public relations functions and emergency management support for coastal disasters. The replacement vessel will be used for the same missions and functions. A large high speed vessel is required to cover the greater than 20 mile harbor channels, endure the open water seas, and provide adequate endurance for long duration assignments away from the dock. The current vessel has undergone a number of modifications to correct operational flaws, with partial success. There are still issues with electrolysis, main engine cooling, poor machinery access and layout. Many of these flaws cannot be fully corrected except by a new vessel. The replacement vessel will be designed to incorporate lessons learned from the current vessel, numerous improvements in design, and technology. Total estimated cost: \$6,400,000. FY 2016: \$5,335,000. FY 2017: \$240,000. FY 2018: \$305,000. Future Years: \$520,000.

**(8) Driftmaster Replacement, New York District, MDC 2801- (Continuing).** The Driftmaster is a steel catamaran debris collection vessel operating in the NY harbor and the coastal waters around NY, NJ and CT. The basic DRIFTMASTER configuration of catamaran hull with debris net has proven out to be optimal for harbor and coastwise debris collection. Based on the FY 2010 total drift collected, DRIFTMASTER directly prevents approximately \$25M worth of damage to shipping in the NY/NJ harbor complex on an annual basis. The DRIFTMASTER was built in 1949. It is past its useful service life. Its size, speed and debris handling capacity do not match up well with the current 21<sup>st</sup> century debris collection needs in the harbor. The DRIFTMASTER will be replaced with a faster, safer, more capable vessel. The new vessel will retain the catamaran hull form with debris net and net well. The hulls will be longer to meet current floodability standards and to provide better fuel efficiency and top speed. The new vessel will incorporate green features, including a hybrid drive system, to minimize fuel consumption and emissions. The new vessel will also incorporate modern debris handling equipment to provide better levels of crew safety for the debris mission. The cranes on the new vessel will provide more lift capacity than is available on the DRIFTMASTER. The speeds and crane capacity on the new vessel lend themselves to in water recovery emergency response capacity. Total estimated cost: \$32,060,000. FY 2016: \$0. FY 2017: \$1,325,000. FY 2018: \$25,030,000. Future Years: \$5,705,000.

**c. Fixed Land Plant and Automated Systems:**

**(1) P2: Corps of Engineers Programs and Project Management Information System (PROMIS) Phase II (P2)- Corpwide- (Continuing).** This project represents scope and cost changes to the Corps of Engineers automated information management system, Programs and Project Management System (PROMIS). Phase II P2 project was initially completed and deployed in 2004 and last upgraded in 2011. P2 is intended to support the business processes of Programs and Project Management for all districts, divisions, and Corps headquarters. P2 is comprised of multiple commercial off the shelf (COTS) software packages that has been modified to support Corps of Engineers processes as well as custom software packages to support mission requirements. This includes software that provides user data entry interfaces, user outputs, and extract, transform, and load processes used in P2 that import/export data between P2 and other USACE and Army systems. Project cost is increasing to date include annual development requirements to meet the changing IM/IT landscape and COTS software upgrades/replacements. The FY increase reflects and overall projected cost increase from \$44,674,000 to \$45,674,000. Projected cost increase is primarily due to the continuing development requirements to meet the changing IM/IT landscape and COTS software upgrades/replacements. Total estimated cost: \$45,674,000. Prior Years: \$41,324,000. FY 2016: \$1,250,000. FY 2017: \$2,100,000. FY 2018: \$1,000,000.

**(2) Redundant Microwave Communications for Willamette Valley Data Acquisition & Control System (GDCAS)- (NEW).** There is not currently a redundant communications circuit for the 13 dams in the Willamette Valley Project, which is not in compliance with ER 1110-2-1156 Safety of Dams for remote operation of water control systems (requires a redundant communications network). The dams in the Willamette Valley Project produce hydroelectric power valued at over \$30 million per year, reduce flood damages in the Willamette Valley by up to \$5 billion per year (1997), benefit ESA listed species (endangered species act), and provide irrigation for agriculture and recreational opportunities to hundreds of thousands of people. This proposed PRIP investment includes communications for safe & secure dam operation, and results in compliance with ER 1110-2-1156 Safety of Dams for remote operation of water control systems. An Economic Analysis was prepared in the feasibility report for this project, which documents alternatives that were screened and to clearly define the scope of work, requirements, risks, and assumptions of the approved project to refine the accuracy of the scope, schedule and budget. If this project is not funded, the impact is that the Willamette Valley Project will be at risk of not providing the benefits listed above, and will not come into compliance with ER 1110-2-1156 Safety of Dams for remote operation of water control systems, and dam operation will not be safe nor secure. Total estimated cost: \$25,515,000. Prior years: \$0. FY 2017: \$0. FY 2018: \$2,305,000. Future Years: \$23,210,000.

DIVISION/ DISTRICT	PRIP PROJECTS, CONTINUING AND NEW TO BE FUNDED (PROJECTS LESS THAN \$5M)	TOTAL ESTIMATED COST (\$000)	PRIOR FY (\$000)	FY 16 (\$000)	FY 17 (\$000)	FY 18 (\$000)	Future Years (\$000)	Remarks
ERDC	ADDITIONS AND BETTERMENT (A&B) ITL BUILDING 8000	2,200			2,200			NEW
MDC/MVM	3127 MVM HURLEY REPOWER	4,900				1,000	3,900	NEW
MDC/MVN	3159 MV JOHN BOPP REPLACEMENT	2,800				2,225	575	NEW
MDC/MVP	3128 DECK MATERIAL BARGES (2)	2,956				2,350	606	NEW
MDC/NAB	3104 DB-10 CRANE REPLACEMENT	2,665				1,940	725	NEW
MDC/NAO	2895 NAO Survey Vessel	3,500	2,646	30	225	202	397	CONTINUING
MDC/NAO	3065 CRANE BARGE ND-6 REPLACEMENT	3,000		20		180	2,800	CONTINUING
MDC/NAP	3010 HOPPER DREDGE (HD) REPLACEMENT	1,050				150	900	NEW
MDC/NWS	3071 PUGET CRANE REPLACEMENT	4,086				40	4,046	NEW
MDC/SAM	3157 REPLACEMENT GEARS FOR MV TENN-TOM	1,500				1,500		NEW
MDC/SAM	3056 SAM HEAVY DECK BARGES	4,600		4,205	120	65	210	CONTINUING
MDC/SAS	3147 SURVEY VESSELS (REPLACE 2 PRIP ASSETS) ID # 25987 & 42753	1,925				1,545	380	NEW
MDC/SAW	3102 CURRITUCK MODIFICATIONS	4,750				1,000	3,750	NEW
MVD/MVM	LINKBELT 218 HYLAB HSL LATTICE BOOM CRAWLER CRANE REPLACEMENT (REPLACING ID # 50894)	900				900		NEW
MVD/MVM	CATERPILLAR 345B LONG REACH EXCAVATOR (REPLACING ID# 47435)	500				500		NEW
MVD/MVM	CATERPILLAR 329D LONG BEACH EXCAVATOR (REPLACING ID# 51834)	375				375		NEW
NAD/NAE	NAE FURNITURE (LEASEHOLD IMPROVEMENT)	2,810				2,810		NEW
NAD/NAN	NAN HQ RELOCATION LEASEHOLD IMPROVEMENT	1,500				1,500		NEW
NAD/NAN	NAN HQ FURNITURE	3,900				3,900		NEW

<b>DIVISION/ DISTRICT</b>	<b>PRIP PROJECTS, CONTINUING AND NEW TO BE FUNDED (PROJECTS LESS THAN \$5M)</b>	<b>TOTAL ESTIMATED COST (\$000)</b>	<b>PRIOR FY (\$000)</b>	<b>FY 16 (\$000)</b>	<b>FY 17 (\$000)</b>	<b>FY 18 (\$000)</b>	<b>Future Years (\$000)</b>	<b>Remarks</b>
NAD/NAP	CATERPILLAR 336 HYDRAULIC EXCAVATOR REPLACEMENT	275				275		NEW
NAD/NAP	CATERPILLAR 330F SUPER LONG REACH AMPHIBIOUS EXCAVATOR REPLACEMENT	550				550		NEW
NAD/NAP	CATERPILLAR 330F SUPER LONG REACH AMPHIBIOUS EXCAVATOR REPLACEMENT	550				550		NEW
NWD/NWK	LONGVIEW LAKE FACILITY WAREHOUSE (TROOST)	4,500				4500		NEW
NWD/NWK	D6 DOZER	425				425		NEW
SAD/SAJ	DREDGE DEPOT BOAT SLIP (ADDITION & BETTERMENT)	3,350		200		100	3,050	CONTINUING
SPD/SPN	WIDEBAND MULTIBEAM SONAR-100M PROFILER STAND ALONE HW & SW	322				322		NEW
SPD/SPN	RELOCATION OF IT REQUIREMENT	600				600		NEW
SWD/SWT	TEREX MODEL RT230, 30-TON CAPACITY ROUGH TERRAIN HYDRAULIC CRANE (REPLACING 28 TON P&H CRANE (TD 9506)	450				450		NEW
SWD/SWT	LITTLE ROCK 50-TON HYDRAULIC CRANE	600				600		NEW
	<b>TOTAL:</b>	<b>61,539</b>	<b>2,646</b>	<b>4,455</b>	<b>2,545</b>	<b>30,554</b>	<b>21,339</b>	