Civil Works - FY 2014 Consolidated, FY 2015 Budget & Approps Bills

National Waterways Conference

Mark L. Mazzanti
Chief, Programs Integration Division
Civil Works Directorate, HQUSACE

18 September 2014
USACE Contributions to the Economy and the Environment

- Recreation areas: 370 M Visitors/yr, Generate $18B in economic activity, 500,000 jobs
- 1/4 of Nation’s Hydropower: $1.5B + in power sales
- 12,000 miles of Commercial Inland Waterways transport goods at 1/2 the cost of rail or 1/10 the cost of trucks
- #1 Federal Provider Of Outdoor Recreation, 54,879 Miles Of Shoreline at USACE Lakes
- 926 Shallow & Deep Draft Harbors
- ~12,700 Miles of Levees
- Stewardship of 11.7 Million Acres Public Lands
- 137 Major Environmental Restoration Projects
- 1/4 of Nation’s Hydropower: $1.5B + in power sales
- US Ports & Waterways Convey > 2.2 billion Tons Commerce
- Corps Maintained Ports Provide Strategic Deployment Capability
- Harbor Maintenance Trust Fund collects $1.3 billion revenue

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Harbor Maintenance Trust Fund collects $1.3 billion revenue
Historical & Projected Obligations

NOTE: ~$25 billion in 10 Supplemental Appropriations from FY05-13
CW Program/Budget Timeline
### CW Program (by Account)

**($ Millions)**

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## CW Program (by Business Line)

($ Millions )

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The Energy and Water Development Appropriations Act, 2014

• Public Law 113-76, the Consolidated Appropriations Act, 2014, providing $5.467 billion in FY14 appropriations for the Army Civil Works program. The Act’s accompanying Statement of Managers report designates $4.690 billion of that total for individual programs, projects, and activities (PPA).

• Specified for Projects: $4,690 million
• “Funding Pots”: $ 777 million

By Business Program

• Navigation: $387 million
• Flood Risk Management: $255 million
• Other Authorized Project Purposes: $135 million

By Account

• Investigations: $ 41 million
• Construction: $437 million
• MR&T: $ 28 million
• O&M: $271 million
Highlights of FY 2014 Work Plans

• “Dovetails” with FY 2015 Budget allocations
• Focuses on completing study phases and projects
• Follows budget performance metrics and considerations from Statement of Managers
• Funds 9 new studies & 4 new construction projects
President's Fiscal 2015 Budget for U.S. Army Corps of Engineers’ Civil Works

Washington (March 4, 2014) - The President’s Budget for fiscal year 2015 (FY15) includes $4.561 billion in gross discretionary funding for the Civil Works program of the U.S. Army Corps of Engineers (USACE), which is offset in part by a proposal to cancel $28 million in unobligated carryover of prior appropriated funding.

"The fiscal 2015 Civil Works budget for the U.S. Army Corps of Engineers reflects the Administration's priorities of supporting and improving the Nation's economy, protecting the American people, and restoring and protecting our environment," said the Honorable Jo-Ellen Darcy, Assistant Secretary of the Army for Civil Works. "This budget continues the Administration's emphasis on maintaining the Nation's coastal channels and inland waterways, reducing flood risks to the American public, and restoring large ecosystems – through targeted investments that fund the development, management, restoration, and protection of the Nation's water, wetlands, and related resources."
2015 Overall Funding Outcomes

Outcomes:

• Continues Highest Performing Studies and Design
• 9 New Recons
• 28 Feasibility Completions; 6 PED Completions
• 9 Construction Completions
• Environmental Restoration - Continue Construction on Everglades, CRFM and Missouri Restoration.
• Environmental Stewardship - Legally Required, “Critical”, and Legal Mandates with F&WS for Hatchery Maintenance and BiOps.
• Operations & Maintenance – $2.6B up from $2.588B
• Water Supply – Continue at $25.8M – Including Grand Prairie Region, AR ($9.3M) and Bayou Meto Basin, AR ($9.5M)
• One new construction start: Louisiana Coastal Area Ecosystem Restoration, LA
## FY 2015

### Inland Waterways Funding

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<th>NAME</th>
<th>IWTF</th>
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<td>Olmsted Locks &amp; Dam, Ohio River, IL &amp; KY</td>
<td>80,000</td>
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<td>Locks &amp; Dams 2, 3 And 4, Monongahela River, PA</td>
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<td><strong>Total</strong></td>
<td><strong>84,516</strong></td>
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*Includes IWTF and General Fund amount budgeted for each project

** Compared to FY 2013 amount of $185,100 and FY 14 amount of $176,360.
The House Energy and Water Development Appropriations Bill, 2015

House Report, 113–486, “Title I of the bill provides $5,492,499,000 for the Civil Works program of the U.S. Army Corps of Engineers, $25,000,000 above fiscal year 2014 and $959,499,000 above the budget request ($5,556,599,000 after floor consideration).

- Specified funding: $4,574 million
- “Funding Pots”: $983 million

Funding Pot By Business Program (will change slightly with add’l funding)
- Navigation: $458 million
- Flood Risk Management: $316 million
- Other Authorized Project Purposes: $143 million

Funding Pot By Account
- Investigations: $39 million
- Construction: $548 million
- MR&T: $34 million
- O&M: $362 million
Senate Sub-committee mark-up provides $5,134,000,000 for the Civil Works program of the U.S. Army Corps of Engineers, $333,000,000 below fiscal year 2014 and $601,000,000 above the budget request.

- Specified funding: $4,515 million
- “Funding Pots”: $619 million

**Funding Pot By Business Program**
- Navigation: $328 million
- Flood Risk Management: $144 million
- Other Authorized Project Purposes: $147 million

**Funding Pot By Account**
- Investigations: $42 million
- Construction: $275 million
- MR&T: $70 million
- O&M: $232 million
Stakeholders and Partnering

• Leverage Efforts
• Preach CW Value to Nation
• Find consensus for Major Initiatives
  • Identify Funding to Reach Outcomes
  • Is it Time for WRDA?
  • Engage in Dialogue
• Be mutually supportive
• Shared Messages
• Involve & Engage End-Users
• Seek to Influence Decision-Makers
The FY15 Civil Works budget press book may be found at http://www.usace.army.mil/Missions/CivilWorks/Budget.aspx under the heading Program Budget: Press Books

The FY 14 work plans for each appropriation may be found at http://www.usace.army.mil/Missions/CivilWorks/Budget.aspx
Thank You!
Backup Slides
2014 Funding Outcomes

• New Start Studies
  • Dry Creek (Warm Springs Dam) and Coyote Valley Dam Restoration, CA
  • Port of Long Beach, CA
  • Yuba River Fish Passage, CA (Englebright & Daguerre Point Dams), CA
  • Satilla River Basin Watershed, GA
  • Lower Santa Cruz, Flood Risk Management, CA
  • Chesapeake Bay Comprehensive Plan, MD, PA & VA
  • Coastal Texas Protection and Restoration Study, TX
  • Houston Ship Channel, TX
  • Seattle Harbor, WA

• New Start Projects
  • Valdez Harbor Expansion, AK (also funded for completion)
  • Hamilton City, CA
  • Lower Colorado River (Onion Creek), TX
  • Columbia River at the Mouth, OR & WA
2015 Funding Outcomes
(1 of 2)

Investigations

• PEDs with BCRs of 2.0 to 1 or higher are funded.

• **10 New studies:** Salton Sea Restoration, CA, Du Page River, IL, Fairfield And New Haven Counties, CT, Short Creek And Wheeling Creek, OH, Manatee Harbor, FL, New Haven, CT, San Juan, PR, Allegheny River, PA, Kentucky River Locks 1-4 Disp, KY; Water Resources Priorities Study

• **28 Feasibility completions:** Ala Wai Canal, Oahu, HI; Alaska Regional Ports (Arctic Deep Draft), AK; Aliso Creek, CA: Anacostia Watershed Restoration, Montgomery County, MD; Anacostia Watershed Restoration, Prince George’s County, MD; Arroyo Seco, CA; California Coastal Sediment Master Plan, CA; Charleston Harbor, SC; Connecticut River Ecosystem Restoration, NH & VT; Espanola Valley, Rio Grande and Tributaries, NM; Hilo Harbor Modifications, HI; Hudson-Raritan Estuary, Lower Passaic River, NJ; Hudson-Raritan Estuary, NY & NJ (Includes Hudson-Raritan Estuary, Hackensack Meadowlands, NJ): Little Colorado River (Winslow), AZ; Lower Columbia River Ecosystem Restoration, OR & WA; Rio Grande Flood Protection, Bernalillo to Belen, NM (GRR); Missouri River Degradation, MD; Norfolk Harbor and Channels, Southern Branch, VA (Deepening); Puyallup River, WA; Redwood City Harbor, CA; Rio Grande Basin Watershed, NM, CO & TX; Skagit R. WA/Skagit County, WA; Skokomish River Basin, WA; Waiakea-Palai, HI; Westminster (East Garden Grove) Watershed, CA; White River Comprehensive-Lower Cache, AR; Wilmington Harbor Improvements, NC; Yellowstone River Corridor, MT

• **6 PED completions:** Lynnhaven River Basin, VA, Willamette River Floodplain Restoration, OR, Coyote & Berryessa Creeks, CA (Berryessa Creek), Licking River, Cynthiana, KY, Jacksonville Harbor, FL, Port Lions Harbor, AK
2015 Funding Outcomes
(2 of 2)

**Construction**

- Continue 100% funding for legal requirements (mitigation & BIOPs) & Dam Safety.
- IWTF construction and rehabilitations constrained to anticipated revenues of $85M.
- One Hydropower project for $850K (Associated with Mitigation).
- Two Water Supply projects MR&T Grand Prairie $9.3M & Bayou Meto, AR $9.5M.
- CAP - Funding at $10M
- One new construction start: Louisiana Coastal Area Ecosystem Restoration, LA
- Nine construction completions: Cleveland Harbor (Dike Raise), OH, Dover Dam, Muskingum River, OH (Dam Safety), Green Bay Harbor, WI, Hamilton Airfield Wetlands Restoration, CA, Lower Savannah River Basin, GA, Muddy River, MA, New York And New Jersey Harbor, NY & NJ, Roanoke River Upper Basin, Headwaters Area, VA, Texas City Channel (50-Foot Project), TX
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- Environmental Restoration - Continues Everglades, FL; continues Columbia River Fish Mitigation and Missouri Restoration; and starts Louisiana Coastal Area Ecosystem Restoration-BUDMAT, LA.
2015 Funding Outcomes – (NAV)

**Investigations - $26M**
- Funds 14 continuing studies (9 Feasibility Studies, and 5 PED)
- 9 Completions – 7 Feasibility Studies/2 PEDS
- Advances PED in high performing areas
- 5 New Start Recons and 4 New Phase Feasibility Studies

**Construction - $276M (includes MR&T)**
- No New Starts
- Dam Safety construction on 1 DSAC project - Lower Mon 2-3-4, PA
- Funding for construction completion on 4 projects (New York/New Jersey; Green Bay Harbor DMDF; Cleveland Harbor DMDF; Texas City Channel (DMDF)

**Operation and Maintenance - $1.52B (Includes MR&T)**
- Top 59 coastal projects account for 90% of cargo movement
- Total from HMTF is $915M - higher funding level than any prior Budget
- By use category:
  - High Use $ 935M 62%
  - Moderate Use $ 382M 25%
  - Low Use $ 113M 7%
  - Other $ 89M 6%
2015 Funding Outcomes – (FRM)

Funded ($1.33B):

Investigations
• No new start PEDs
• 8 feasibility for Completion ($3.0M)
• 2 PED Completion ($1.3M)

Construction
• 3 Construction Completions ($4.9M) (1 Dam Safety)
• Capability funding on 10 continuing Dam Safety projects ($351M)
• Funds Construction on 15 continuing construction (non-Dam Safety) projects ($201M)
• Funding for critical Dam Safety Interim Risk Reduction Measures ($6.3M) at 28 projects

Operation and Maintenance
• Provides minimum critical O&M funding for all Corps FRM projects ($672M)
• Increased maintenance investment on 6 FRM O&M projects to improve project conditions (Maintenance and Major Maintenance packages) ($30.3M)
2015 Funding Outcomes – (AER)

Investigations:
- 15 Feasibility Study Completions
- New Recons – None
- 4 New Feasibility Studies
- New PEDs - None

Construction:
- 1 New Start – Louisiana Coastal Area, LA

- Everglades $ 65.6 M
- Bi-Ops $119.2 M
- CSSC - Fish Barriers $ 32.4 M
- Upper Miss Restoration $ 33.2 M
- LCA $ 10.0 M
- Hamilton City $ 3.8 M
- Poplar Island $ 15.1 M
- Chesapeake Oysters $ 5.0 M

TOTAL $274.3 M