

USACE 2012

FUTURE CORPORATE AND HQ  
DESIGN STUDY

APPENDIX G: RESOURCE  
ANALYSIS

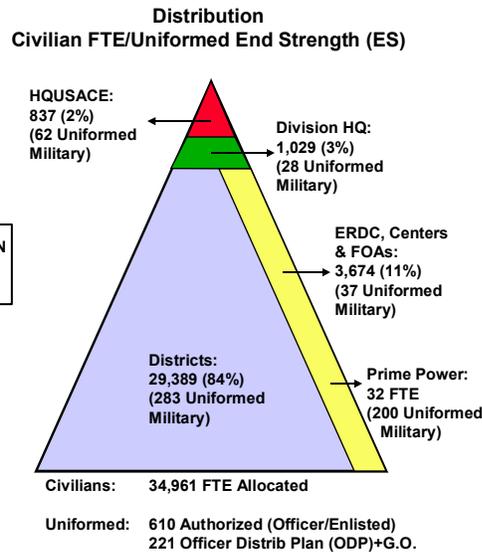
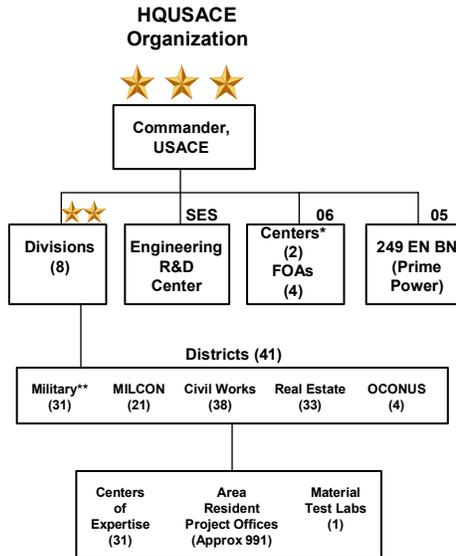
## Appendix G: Resource Analysis

The U.S. Corps of Engineers (USACE) is the world's premier public engineering organization responding to our Nation's needs in peace and war. We perform a wide variety of missions along the continuum from peace to war. Whether we are supporting Military Programs, Research and Development, Real Estate, Interagency support, Civil Works, Homeland Security or contingency operations in support of the Army or FEMA, our workforce strives to be properly trained and ready to respond to meet the customers' needs.

The diversity of our mission impacts on the type of resources we are required to employ as we accomplish our mission. USACE is composed of a total of over 35,000 people stationed across the globe. The majority of the USACE workforce (84%) is located in our 41 Districts. Labs, Centers and Field Operating Agencies make up 11%, with the remaining performing Command and Control functions split between eight Divisions (3%) and the Washington, D.C. headquarters (2%). Additionally, we have the U.S. Army's only tactical large generator (Prime Power) Battalion (an Army unit composed primarily of uniformed soldiers). The Battalion also operates a technical Military Occupation Specialty producing school.



### What is USACE? FY03



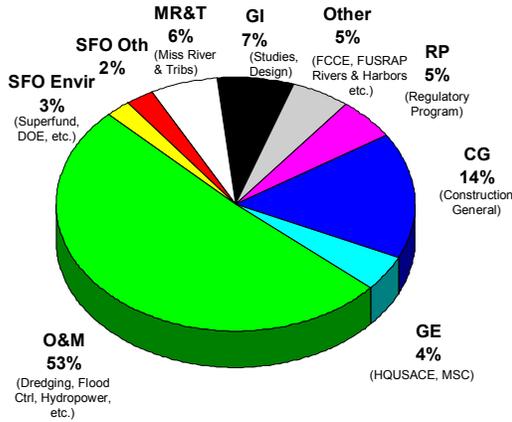
Data as of Oct 02 \*MSC Centers=HNC,TAC \*\*MIL=MILCON,DERP,RE FOAs=HECSA,IWR,MDC,UFC

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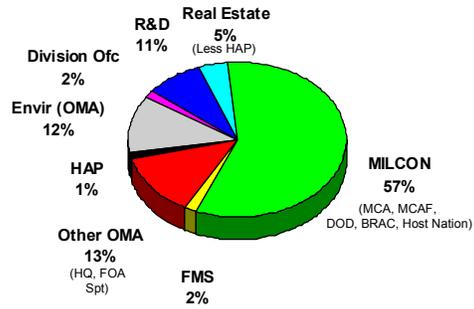


## FY03 USACE Staffing Civilian (Workyears)

Total Workyears (WY): 34,961



Civil WY: 25,215



Military WY: 9,746

FTE Data as of Oct 02

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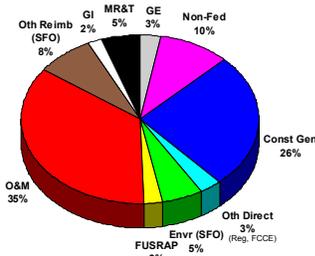
Our FY03 overall direct funded budget is \$14B with \$8.4B (60%) coming from the military appropriations and \$5.6B (40%) coming from the civil works appropriations.

As shown below, while our total mission program funding has varied over the last 5

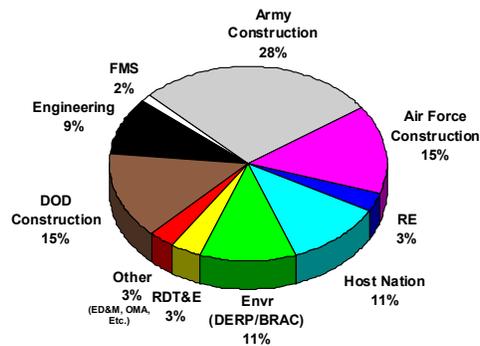


## FY03 USACE Program Civil & Military Appropriation (\$ Millions)

Total \$13,951



Civil  
\$5,570

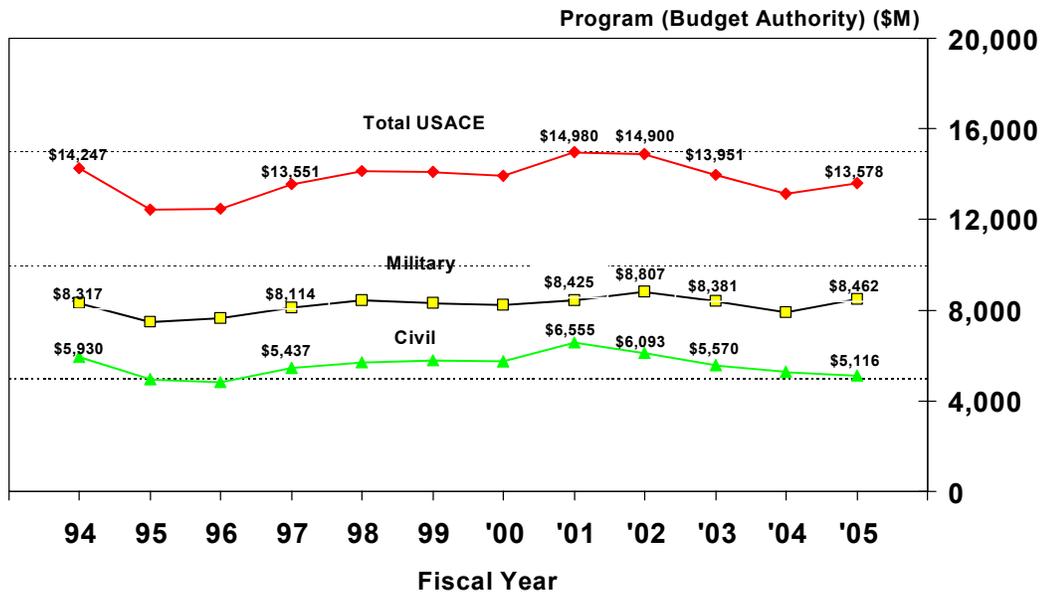


Military  
\$8,381

years, Military Programs funding has remained flat, while Civil Works funding has decreased by 7%. The Military Construction and Environmental missions have grown while the DOD Support mission has decreased resulting in the flat program. In Civil Works, Support for Others work has primarily comprised the program decrease. This evidence would indicate that changes in the organization's structure and workforce are warranted.



## USACE Program Trends FY94-05



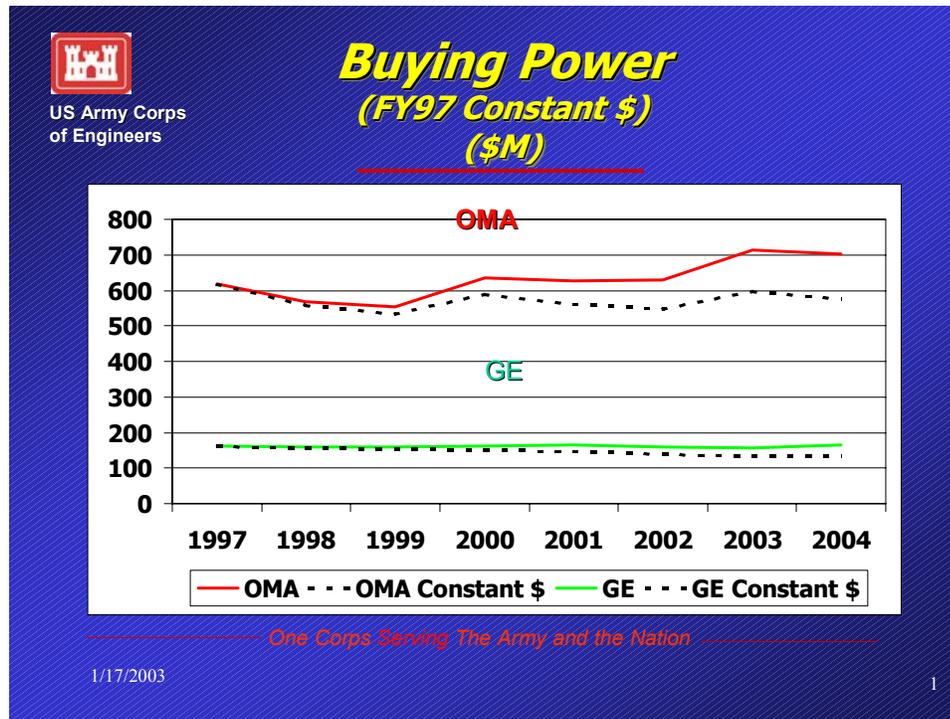
FY03 Constant \$ as of Oct 02

Mil = MILCON, RDT&E, RE, Reimb Civil = Direct + Reimb

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As a part of our funding profile to operate our Headquarters, the Corps receives Executive Direction and Management (ED&M) funding. This funding has lost 15% of its buying power over the last five years. The chart below depicts (solid line) the actual funding while the actual amount it buys when inflation is taken into consideration (buying power) is shown with the dotted lines. This decrease coupled with increased cost of personnel has resulted in less funding available for the discretionary portion of this budget (e.g. mission travel, training, upgrades to information technology infrastructure, or support for new initiatives (e.g. Field Force Engineering)). The overall result has been less training to maintain our workforce's technical capability, less travel to coordinate and provide essential command and control oversight, and the inability to hire

new employees when vacancies occur. Additionally, as we have implemented new business processes (PMBP), we have not considered whether a restructure of the headquarters would improve the implementation.



The Stockton Study is looking at new ways to leverage technology and adjust the structure of our organization to reflect the evolving business principles (e.g. technicians should be practitioners, one level of review) to improve the way we manage our diverse workforce around the world.

Attached is a chart that depicts the FY03 FTE and funding for USACE. An indepth review may provide additional insights on where the Corps could change its business processes to improve our effectiveness and efficiency.

**FY03 HQUSACE AUTHORIZED (ED&M)**

OFFICE	ED&M (Auth FTE)			ED&M		
	FY03	% FTE	% FTE	FY03	% \$\$	% \$\$
CECC	31	1.9%				
CECI	55	3.4%				
CECS	52	3.3%				
CECW	221	13.8%				
CEEO	5	0.3%				
CEHO	10	0.6%				
CEHR	33	2.1%				
CEIG	14	0.9%				
CEIR	9	0.6%				
CELD	16	1.0%				
CEMP	94	5.9%				
CEPA	11	0.7%				
CEPR	17	1.1%				
CERD	10	0.6%				
CERE	43	2.7%				
CERM	64	4.0%				
CESB	4	0.3%				
CESO	8	0.5%				
<b>TOTAL HQ</b>	<b>697</b>		43.7%	88395	42.0%	42%
HECSA	126	7.9%	14%	23316.6	11.1%	
ERDC	2	0.1%		274.4	0.1%	
IWR	25	1.6%		4661.3	2.2%	
UFC	20	1.3%		1850.7	0.9%	
<b>TOTAL Other</b>	<b>173</b>		10.8%	30103.0		14%
LRD	93	5.8%		12181.5	5.8%	
MVD	84	5.3%		10047.8	4.8%	
NAD	98	6.1%		12451.5	5.9%	
NWD	95	6.0%		11916.1	5.7%	
POD	75	4.7%		10255.5	4.9%	
SAD	96	6.0%		12762.8	6.1%	
SPD	92	5.8%		12071.4	5.7%	
SWD	93	5.8%		10386.2	4.9%	
<b>TOTAL MSC</b>	<b>726</b>		46%	92072.8		44%
<b>Grand Total</b>	<b>1,596</b>	100.0%		210570.8	100%	100%