

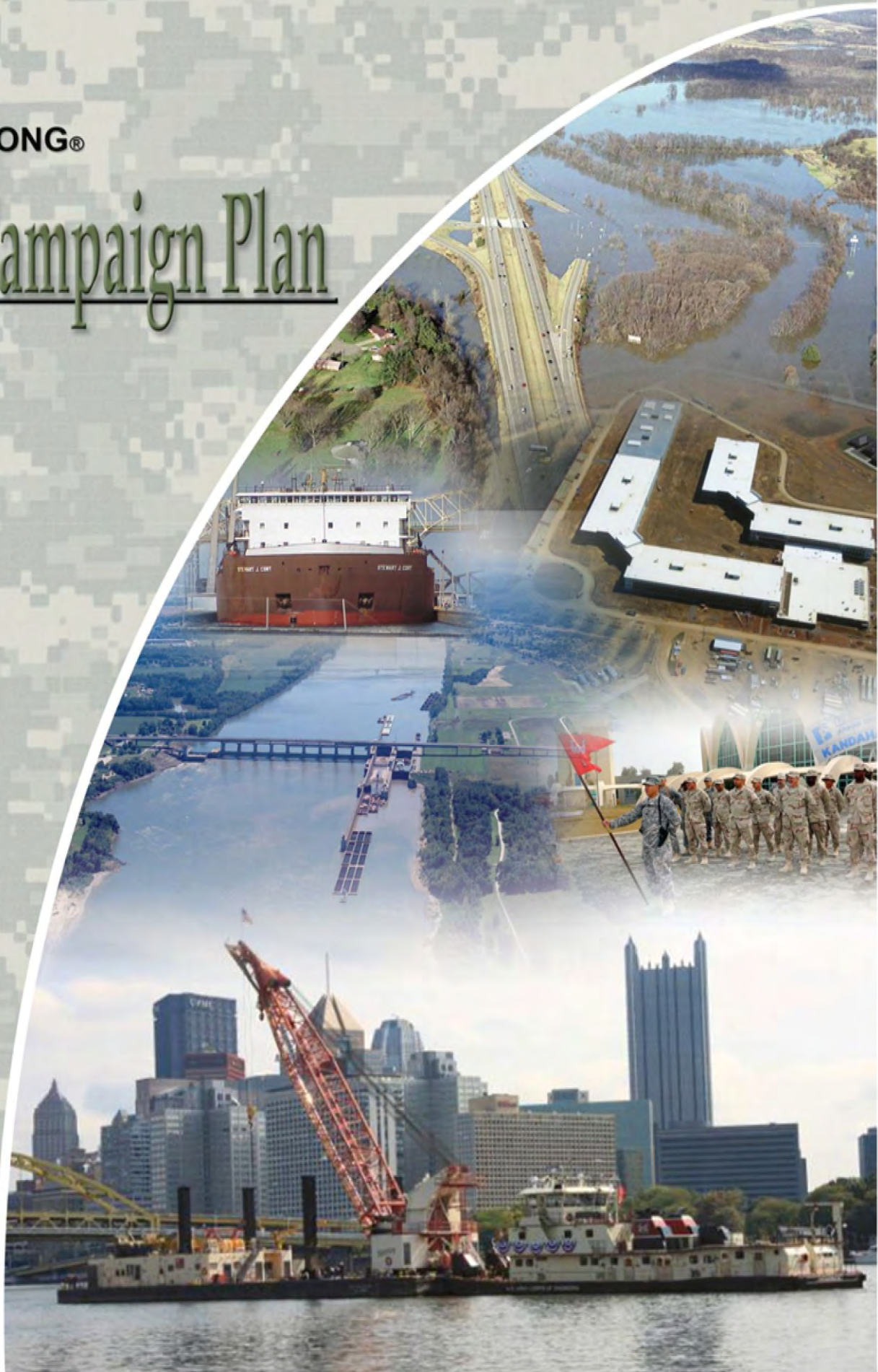


**US Army Corps
of Engineers®**

BUILDING STRONG®

USACE Campaign Plan

FY 15-19



17 October 2014

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Commanding General's Intent

The U.S. Army Corps of Engineers (USACE) has engineered solutions for Nation's toughest challenges since 1775 by delivering projects and services that strengthen our national security, energize the economy, and reduce risks from disasters.

We are continuing that tradition today by implementing focused and disciplined strategic change defined by the goals and objectives in our FY15-19 USACE Campaign Plan (UCP). In doing so, we will increase our overall public value as a National asset by improving our leadership and technical expertise in environmental stewardship, water resources, and sustainable infrastructure; as a Department of Defense asset in our role as principal advisor and execution agent for Army and Air Force infrastructure development and maintenance; and, as a professional asset by maintaining the strong in-house engineering, project management, and technical skills required by our missions and our stakeholders and by helping "build the bench" nationwide with support to STEM and wounded warrior programs.

The fundamental purpose of the FY15-19 UCP is to strategically change our agency in a time of great uncertainty. As we cannot do everything, only by focusing our efforts on those most critical processes and aspects of our business can we realize that end. And we can only do this by committing ourselves to executing the sixteen (16) FY15 Priority Actions and holding ourselves accountable in a disciplined way. To that end, as in the past, Major Subordinate Commands (MSC), Districts, Centers, and HQUSACE Offices will develop and execute implementation plans (IPLANs) and Operations Plans (OPLANs), as appropriate, that ensure these 16 actions are achieved. The importance of this cannot be overstated. Essentially, each year, we bet the future of USACE on which actions we choose as priorities and how well we execute them. Frankly, the Nation expects that we do not fail on either count.

Four (4) Goals define the strategic change we will achieve with our FY15-19 UCP, stated in twelve (12) words: "Support National Security", "Transform Civil Works", "Reduce Disaster Risks", and "Prepare for Tomorrow":

Goal 1 – Support National Security:

- Support the CENTCOM Commander and Ambassador in winning the current fight and supporting the other COCOM Commanders' security activities in support of the Chairman's Strategic Direction.
- Partner with the Installation Management Community, at all echelons, to deliver and maintain enduring installations and contingency basing.
- Strengthen and improve teamwork in the Joint Engineer Force to achieve Joint Force 2020.
- Support the Army and the Nation in achieving our energy security and sustainability goals by reducing energy dependence, increasing energy efficiency, and adopting renewable and alternative energy sources.

Goal 2 – Transform Civil Works: Deliver the best possible products and services to the Nation by:

- Modernizing the project planning program.

- Working with the Administration, Congress, and our internal team to enhance and refine the budget development process through a systems-oriented watershed approach, collaboration, and innovative financing.
- Evaluating the current and required portfolio of water resources projects through a smart infrastructure strategy.
- Improving methods of delivery to produce and deliver quality solutions and services on schedule.
- Engage other governmental and nongovernmental partners in working toward National, Regional and Local priorities.

Goal 3 – Reduce Disaster Risks:

- Enhance interagency disaster response and risk reduction capabilities.
- Enhance interagency disaster recovery capabilities.
- Enhance interagency disaster mitigation capabilities.
- Strengthen Interagency Support

Goal 4 – Prepare for Tomorrow:

- Maintain and advance DoD and Army Critical enabling technologies.
- Enable trust and understanding with customers, stakeholders, teammates and the public through strategic engagement and communications.
- Build ready and resilient people and teams through innovative talent management and leader development strategies and programs.

THOMAS P. BOSTICK
Lieutenant General, USA
Commanding



USACE Vision

Engineering solutions for the Nation's toughest challenges.

FY 15-19 USACE Campaign Plan

As of: 1 August 2014

USACE Mission

Deliver vital engineering solutions, in collaboration with our partners, to secure our Nation, energize our economy, and reduce risk from disaster.

Goal 1: Lloyd Caldwell

Support National Security

Deliver innovative, resilient, and sustainable solutions to DoD and the Nation.

Objective 1a: Ray Alexander

Support the Combatant Commands' security activities, and the efforts of other U.S. government agencies around the globe, to advance our Nation's interests.

- Action 1a1: Achieve a Comprehensive Enterprise Behavior.
- Action 1a2: Engage and Integrate USACE Capabilities to achieve JIIM effects.
- Action 1a3: Deliver R&D, S&T, and Geospatial Engineering Solutions.
- Action 1a4: Establish and Sustain the Army Geospatial Enterprise (AGE).

Objective 1b: Rich Hancock / Stacey Hirata

Partner with Installation Management Communities at all echelons to deliver and maintain enduring installations and contingency basing.

- Action 1b1: Improve delivery of major construction via Life Cycle Analysis (LCA).
- Action 1b2: Develop USACE Capacity for Asset Management (AM).
- Action 1b3: Transform Real Estate practices.

Objective 1c: Environmental SES

Support the Nation and the Army in achieving our energy security and sustainability goals.

- Action 1c1: Achieve Federal sustainability and energy goals and targets.
- Action 1c2: Support Army energy programs.
- Action 1c3: Successfully design and construct sustainable facilities.

Objective 1d: BG Funkhouser / COL Raymer

Support the Engineer Regiment so it is designed, equipped, organized, manned, led, trained, and enabled by doctrine to meet Army and Joint Force needs.

- Action 1d1: Expand Career Opportunities and Credentialing for Soldiers.
- Action 1d2: Improve USACE partnership and outreach.
- Action 1d3: Improve Interagency and Joint Services integration.

Goal 2: Steve Stockton

Transform Civil Works

Deliver enduring and essential water resource solutions using effective transformation strategies.

Objective 2a: Tab Brown

Modernize the Civil Works project planning program and process.

- Action 2a1: Implement planning modernization.

Objective 2b: Mark Mazzanti

Enhance the Civil Works budget development process with a systems Watershed-Informed approach.

- Action 2b1: Implement a watershed-informed budget development process.

Objective 2c: James Dalton

Deliver quality solutions and services.

- Action 2c1: Deliver on commitments.
- Action 2c2: Improve Technical Competency and Methods of Delivery.
- Action 2c3: Develop, restore, and protect waters, wetlands, and natural resources.
- Action 2c4: Improve CWM portfolio performance in changing climatic conditions.
- Action 2c5: Accessible and efficient regulatory and permit decision-making.

Objective 2d: Jim Hannon

Deliver reliable, resilient, and sustainable infrastructure systems.

- Action 2d1: Implement the USACE Infrastructure strategy (UIS).
- Action 2d2: Apply life-cycle portfolio management.
- Action 2d3: Optimize Operations and Maintenance efficiencies.
- Action 2d4: Develop and implement alternative financing approaches.
- Action 2d5: Coordinated watershed investment decisions.

Goal 3: Karen Durham-Aguilera

Reduce Disaster Risks

Deliver support that responds to, recovers from, and mitigates disaster impacts to the Nation while ensuring sustainable operations.

Objective 3a: Karen Durham-Aguilera

Enhance interagency disaster response and risk reduction capabilities.

- Action 3a1: Maintain and Improve Readiness contingency capabilities.
- Action 3a2: Improve linkage with USNORTHCOM/ARNORTH on DSCA missions.
- Action 3a3: Update, maintain, and train in accordance with established doctrine.
- Action 3a4: Increase physical security for critical infrastructure.

Objective 3b: Karen Durham-Aguilera

Enhance interagency disaster recovery capabilities.

- Action 3b1: Enhance support to National Disaster Recovery Framework (NDRF).
- Action 3b2: Develop All-Hazards recovery capacity for USACE authorities / programs.

Objective 3c: Karen Durham-Aguilera

Enhance interagency disaster mitigation capabilities.

- Action 3c1: Develop capacity to support the National Mitigation Framework.
- Action 3c2: Enhance capacity to reduce the Nation's Flood Risk.
- Action 3c3: Improve State-level collaboration with the Silver Jackets program.

Objective 3d: Ray Alexander

Strengthen Domestic Interagency Support.

- Action 3d1: Engage / Integrate USACE capabilities to support Interagency objectives.
- Action 3d2: Achieve a comprehensive enterprise behavior.
- Action 3d3: Deliver responsive R&D, S&T, and geospatial engineering solutions.

Goal 4: Sue Engelhardt / Jeff Holland

Prepare for Tomorrow

Build resilient People, Teams, Systems, and Processes to sustain a diverse culture of collaboration, innovation, and participation to shape and deliver strategic solutions.

Objective 4a: Jeff Holland

Maintain and advance DoD and Army critical enabling technologies.

- Action 4a1: Develop new Science and Technology (S&T).
- Action 4a2: Improve Knowledge Creation / Sharing and Technology Transfer.
- Action 4a3: Improve Technology Infusion Policy and Innovation.

Objective 4b: Bob Kazimer / Curry Graham

Enhance trust and understanding with customers, stakeholders, teammates, and the public through strategic engagement and communication.

- Action 4b1: Improve integrated Strategic Engagement and Communication.
- Action 4b2: Improve communication delivery and quality.
- Action 4b3: Enhance Cyber Security in USACE Culture and Technology.

Objective 4c: Wes Miller / Stuart Hazlett

Streamline USACE business, acquisition, and governance processes.

- Action 4c1: Mature our Quality and Performance Improvement (QPI) Framework.
- Action 4c2: Improve USACE Governance processes and systems.
- Action 4c3: Improve Acquisition execution w/policy, processes, certified professionals.
- Action 4c4: Transform to USACE Logistics Enterprise.

Objective 4d: Sue Engelhardt / James Dalton

Build ready and resilient people and teams through innovative talent management and leader development strategies and programs.

- Action 4d1: Shape our future workforce.
- Action 4d2: Increase STEM and ill-served ill-armor initiatives.
- Action 4d3: Improve USACE Competencies and Capacities.
- Action 4d4: Prepare agile leaders to operate in the Army's complex environment.

Legend:

FY15 Priority Action: Mandatory MSC/District Action for inclusion in IPLANS / OPLANS.

Supporting Action: MSC/District may align w/ this Action. Lead = HQ + Objective Network.

GOAL 1 – Support National Security

Goal 1: *Lloyd Caldwell*

Support National Security

Deliver innovative, resilient, and sustainable solutions to DoD and the Nation.

Objective 1a: *Ray Alexander*

Support the Combatant Commands' security activities, and the efforts of other U.S. government agencies around the globe, to advance our Nation's interests.

Action 1a1: Achieve a Comprehensive Enterprise Behavior.

Action 1a2: Engage and Integrate USACE Capabilities to achieve JIIM effects.

Action 1a3: Deliver R&D, S&T, and Geospatial Engineering Solutions.

Action 1a4: Establish and Sustain the Army Geospatial Enterprise (AGE).

End State: An established, common operating framework from which USACE provides technical capabilities across the full life cycle of facilities delivery.

End State: USACE delivers valued solutions to help our Army, DoD, Joint, Interagency, Intergovernmental, and Multinational partners achieve their effects through a disciplined and synchronized approach.

Objective 1b: *Rich Hancock / Stacey Hirata*

Partner with Installation Management Communities at all echelons to deliver and maintain enduring installations and contingency basing.

Action 1b1: Improve delivery of major construction via Life Cycle Analysis (LCA).

Action 1b2: Develop USACE Capacity for Asset Management (AM).

Action 1b3: Transform Real Estate practices.

End State: Institutionalized roles and responsibilities across the facilities life cycle.

Objective 1c: *Environmental SES*

Support the Nation and the Army in achieving our energy security and sustainability goals.

Action 1c1: Achieve Federal sustainability and energy goals and targets.

Action 1c2: Support Army energy programs.

Action 1c3: Successfully design and construct sustainable facilities.

End State: USACE meets or exceeds federal sustainability requirements in its internal operations and infrastructure and its support to others.

Objective 1d: *BG Funkhouser / COL Raymer*

Support the Engineer Regiment so it is designed, equipped, organized, manned, led, trained, and enabled by doctrine to meet Army and Joint Force needs.

Action 1d1: Expand Career Opportunities and Credentialing for Soldiers.

Action 1d2: Improve USACE partnership and outreach.

Action 1d3: Improve Interagency and Joint Services integration.

End State: A fully established relationship exists between the Regimental Components and USACE organization.

Objective 1a: *Ray Alexander*

Supporting Action 1a1

Support the Combatant Commands' security activities, and the efforts of other U.S. government agencies around the globe, to advance our Nation's interests.

Action 1a1: Achieve a Comprehensive Enterprise Behavior.

Apply enterprise capabilities and processes through a deliberate systemic approach to provide enduring valued solutions that achieve CCMD, ASCC, and interagency partner effects.

End State: USACE has vertically and horizontally aligned responsibilities, systems, processes, enablers, technical competencies, and capacities to deliver responsive, collaborative, and sustainable solutions that achieve CCMD, ASCC, and interagency partner effects and end states

Lead: Sheryl Lewis

2015 – 2016 Outcomes / Metrics / Targets

Outcome 1a1.1: Doctrine, Policy, and Guidance: IIS is established as a formal core responsibility with doctrinally defined roles, responsibilities, and coordination/synchronization mechanisms in place to effectively support CCMD, ASCC, and interagency partners.

| | | |
|---------|--|---------------------------|
| 1a1.1.1 | All assigned action officers complete PROSPECT Training Course 224, "Strategic Engagement Planning", NLT 4QFY15. | ■ ≥ 90%, ■ 70-89%, ■ >70% |
| 1a1.1.2 | Input all Theater Security Cooperation, Security Assistance, Support to Others activities / engagements into GTSCMIS NLT 2Q each FY. | ■ >80%, ■ 41-79%, ■ <40% |

Outcome 1a1.2: Flexible and Ready Interagency Mechanisms and Acquisition Tools: USACE has flexible and ready interagency mechanisms and acquisition tools available to support global CCMD, ASCC, and interagency partner requirements.

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Outcome 1a1.3: Technical Competency and Capacity: (linked with 4d3).

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Outcome 1a1.4: Capability / Enablers: USACE has the capabilities necessary to meet emerging CCMD/IIS support requirements.

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Outcome 1a1.5: Stakeholder-Endorsed Sustainable Funding: Resource sponsors are identified and engaged in a consistent, deliberate manner.

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2017 – 2019 Outcomes / Metrics / Targets

Outcome 1a1.6: Stakeholder-Endorsed Sustainable Funding: USACE establishes sustainable funding arrangements with select resource sponsors.

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Objective 1a: *Ray Alexander*

Supporting Action 1a1

Support the Combatant Commands' security activities, and the efforts of other U.S. government agencies around the globe, to advance our Nation's interests.

End State: USACE has vertically and horizontally aligned responsibilities, systems, processes, enablers, technical competencies, and capacities to deliver responsive, collaborative, and sustainable solutions that achieve CCMD, ASCC, and interagency partner effects and end states

Action 1a1: Achieve a Comprehensive Enterprise Behavior.

Lead: Sheryl Lewis

Apply enterprise capabilities and processes through a deliberate systemic approach to provide enduring valued solutions that achieve CCMD, ASCC, and interagency partner effects.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|--|---|--|
| <ul style="list-style-type: none"> ◆ Implement IIS Strategy ◆ Update MM OPOrd Annex R ◆ IIS CCG metrics in DMRs ⊕ IIS / LNO skills and capability review; draft IIS and LNO professional development plan ⊕ Refresh stakeholder survey ⊕ IIS/LNO professional development plan resourcing | <ul style="list-style-type: none"> ◆ Publish USACE Relationship Strategy ◆ Submit CPA and budget request for CCMD Engagement ◆ HQ/IIS FOC completed ◆ Implement IIS & LNO professional development plans | <ul style="list-style-type: none"> ◆ Enterprise Relationship Strategy dissemination and implementation ◆ Operationalize KPIs at CMR ⊕ Establish LNO certification program ⊕ Adopt Career Program 60 | <ul style="list-style-type: none"> ◆ IIS / LNO workshop |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|---|----|--|
| <ul style="list-style-type: none"> ◆ Strategy review and update ◆ CCMD / JIIM partner support fact book | <ul style="list-style-type: none"> ◆ Submit CPA and budget request for CCMD Engagement | | <ul style="list-style-type: none"> ◆ IIS / LNO workshop |

Objective 1a: *Ray Alexander*

Priority Action 1a2

Support the Combatant Commands' security activities, and the efforts of other U.S. government agencies around the globe, to advance our Nation's interests.

Action 1a2: Engage and Integrate USACE Capabilities to achieve JIIM effects.

End State: USACE optimizes engagement / integration opportunities with CCMD, ASCC, and interagency partners through vertically / horizontally aligned strategy, resources, processes, and systems.

Lead: Sheryl Lewis

Apply USACE capabilities / enablers so CCMDs, ASCCs, and interagency partners achieve strategic effects through vertical / horizontal alignment.

2015 – 2016 Outcomes / Metrics / Targets

Outcome 1a2.1: Vertically Aligned Strategic Engagement and Situational Awareness: USACE conducts deliberate vertically aligned engagement informed by situational awareness that leverages enterprise strategic engagement

| | | |
|--------------------|---|--|
| 1a2.1.1 MSC | % of assigned action officers for Regional and Functional MSCs have completed PROSPECT Training Course 224, "Strategic Engagement Planning" | 1Q: ■ ≥20%, ■ 19-19%, ■ >10% 2Q: ■ ≥50%, ■ 49-19%, ■ >20% 3Q: ■ ≥70%, ■ 69-49%, ■ >50% 4Q: ■ ≥90%, ■ 89-69%, ■ >70% |
| 1a2.1.2 HQ, MSC | % of Theater Security Cooperation, Security Assistance, Support to Others activities / engagements into GTSCMIS | 1Q: ■ >40%, ■ 39-21%, ■ <20% 2Q-4Q: ■ >80%, ■ 41-79%, ■ <40% |
| 1a2.1.3 HQ, MSC | HQ, and each MSC, FOA, Center, Lab have completed an aligned SE/RM Plan IAW (ES 28100) Strategic Engagement | ■ Yes ■ No |
| 1a2.1.4 HQ, MSC | Number of account plans that each HQ, MSCs, FOAs, Centers, Labs have completed for strategic stakeholders | ■ ≥3, ■ 2, ■ ≤1 |

Outcome 1a2.2: USACE delivers small Theater Security Cooperation (TSC) projects that are cost effective and achieve CCMD, SCC, or interagency desired effects

| | | |
|----------------|--|---|
| 1a2.2.1 MSC | % of small TSC projects (≤\$1M) w/ P&D/S&A costs ≤19% total project cost | ■ >90% small TSC projects @ ≤19%; ■ 75-90%; ■ <75% |
|----------------|--|---|

Outcome 1a2.3: Full suite of USACE capabilities integrated into CCMD / ASCC operational / contingency / theater security cooperation plans.

| | | |
|--------------------|--|--------------------------|
| 1a2.3.1 HQ, MSC | % of required CCMD/ASCC plans that USACE capabilities are written into | ■ ≥90%, ■ 89-70%, ■ >70% |
|--------------------|--|--------------------------|

2017 – 2019 Outcomes / Metrics / Targets

Outcome 1a2.4: Vertically Aligned Strategic Engagement: USACE communicates the right message

| | | |
|---------|---|---------------------------|
| 1a2.4.1 | 100% MSC, District, Lab, Center, FOA Theater Security Cooperation / Assistance, Support to Others activities / engagements input in GTSCMIS NLT 2Q each FY. | ■ >80%, ■ 79-41%, ■ <40% |
| 1a2.4.2 | 100% HQ, MSCs, FOAs, Centers, Labs, Districts implementing SEPs annually. | ■ ≥ 90%, ■ 89-70%, ■ >70% |
| 1a2.4.3 | 100% HQ, MSCs, FOAs, Centers, Labs, Districts update SEPs NLT 4Q each FY. | ■ ≥ 90%, ■ 89-70%, ■ >70% |

Outcome 1a2.5: USACE capabilities and enablers are applied to support CCMD

| | | |
|---------|--|--------------------------|
| 1a2.5.1 | % of MSC, District, Lab, Centers, and FOA international activities directly supporting CCMD, ASCC, & interagency partner security cooperation rqmts. | ■ >75%; ■ 74-50%; ■ <50% |
|---------|--|--------------------------|

Objective 1a: *Ray Alexander*

Priority Action 1a2

Support the Combatant Commands' security activities, and the efforts of other U.S. government agencies around the globe, to advance our Nation's interests.

Action 1a2: Engage and Integrate USACE Capabilities to achieve JIIM effects.

End State: USACE optimizes engagement / integration opportunities with CCMD, ASCC, and interagency partners through vertically / horizontally aligned strategy, resources, processes, and systems.

Lead: Sheryl Lewis

Apply USACE capabilities / enablers so CCMDs, ASCCs, and interagency partners achieve strategic effects through vertical / horizontal alignment.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|--|--|---|
| <ul style="list-style-type: none"> ◆ USACE information platform for OCONUS steady-state activities ◆ Publish project policy memo; Distribute / Implement small project delivery toolkit ◆ Review Agency strategic relationships / trend analysis ◆ Strategic Engagement Coordination Team meeting ⊕ Agency information access strategy and platform | <ul style="list-style-type: none"> ◆ REDI used to produce CCMD/ASCC ECOP maps ◆ MSCs input FY15 security cooperation/OCONUS steady-state activities into GTSCMIS ◆ USACE / NGB MOU signed ◆ Develop EPgMPs for national strategic stakeholders ◆ Strategic Engagement Coordination Team meeting | <ul style="list-style-type: none"> ◆ Strategic Engagement Coordination Team meeting | <ul style="list-style-type: none"> ◆ Action Officer complete PROSPECT training course #224, Strategic Engagement Planning ◆ Strategic Engagement and account plans for each strategic customer complete ◆ Strategic Engagement Coordination Team meeting |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|---|--|--|
| <ul style="list-style-type: none"> ◆ Review Agency strategic relationships / trend analysis ◆ Strategic Engagement Coordination Team meeting | <ul style="list-style-type: none"> ◆ FY16 security cooperation / OCONUS steady-state activities in GTSCMIS ◆ Strategic Engagement Coordination Team meeting | <ul style="list-style-type: none"> ◆ Strategic Engagement Coordination Team meeting | <ul style="list-style-type: none"> ◆ Strategic Engagement Coordination Team meeting |

Objective 1a: *Ray Alexander*

Supporting Action 1a3

Support the Combatant Commands' security activities, and the efforts of other U.S. government agencies around the globe, to advance our Nation's interests.

Action 1a3: Deliver R&D, S&T, and Geospatial Engineering Solutions.

Provide innovative, sustainable, collaborative solutions to meet CCMD, ASCC, PEO and interagency stakeholder missions and science and technology requirements.

End State: USACE recognized as the “go to” organization to provide geospatial, science, and technology solutions that solve the Nation’s and DoD’s science, engineering, environmental, and water resources challenges.

Lead: Sheryl Lewis

2015 – 2016 Outcomes / Metrics / Targets

Outcome 1a3.1: Key CCMD, SSC, R&D, S&T, Geospatial Engineering, acquisition staff, and interagency stakeholders are identified and engaged to determine technology gaps and needs and develop collaborative solutions.

| | | |
|---------|--|--------------------------|
| 1a3.1.1 | % of activities / products / services directly linked to CCMD, SCC, and interagency partner R&D, S&T, and Geospatial Engineering requirements (annual) | ■ >80%, ■ 80-60%, ■ <60% |
|---------|--|--------------------------|

Outcome 1a3.2: USACE R&D / S&T / Geospatial Engineering programs are developed to address near-, mid-, and long-term stakeholder capability requirements.

| | | |
|---------|---|--------------------------|
| 1a3.2.1 | % of technologies transitioned (annual) | ■ >75%, ■ 75-50%, ■ >50% |
|---------|---|--------------------------|

Outcome 1a3.3: USACE R&D / S&T / Geospatial Engineering programs are understood and fully leveraged by the JIIM community.

| | | |
|---------|---|-------------------|
| 1a3.3.1 | Number of strategic engagements with R&D, S&T, and Geospatial Engineering stakeholders (annual) | ■ >7, ■ 6-4, ■ <4 |
|---------|---|-------------------|

Outcome 1a3.4: Geospatial and geospatially-enabled capabilities are applied to support CCMD, ASCC, and interagency partner mission command, ISR (intelligence, surveillance, and reconnaissance), and systems engineering requirements.

| | | |
|---------|--|------------------|
| 1a3.4.1 | Number of new applications of Geospatial Engineering capabilities (annual) | ■ <2, ■ =1, ■ =0 |
|---------|--|------------------|

2017 – 2019 Outcomes / Metrics / Targets

Outcome 1a2.4: User communities understand USACE R&D, S&T, and Geospatial Engineering capabilities and seek collaborative sustainable solutions from USACE.

| | | |
|---------|-----|-----|
| 1a2.4.1 | TBD | TBD |
|---------|-----|-----|

Objective 1a: *Ray Alexander*

Supporting Action 1a3

Support the Combatant Commands' security activities, and the efforts of other U.S. government agencies around the globe, to advance our Nation's interests.

Action 1a3: Deliver R&D, S&T, and Geospatial Engineering Solutions.

End State: USACE recognized as the “go to” organization to provide geospatial, science, and technology solutions that solve the Nation’s and DoD’s science, engineering, environmental, and water resources challenges.

Lead: Sheryl Lewis

Provide innovative, sustainable, collaborative solutions to meet CCMD, ASCC, PEO and interagency stakeholder missions and science and technology requirements

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 1a: *Ray Alexander*

Supporting Action 1a4

Support the Combatant Commands' security activities, and the efforts of other U.S. government agencies around the globe, to advance our Nation's interests.

End State: Army GI&S are continually available to the operating and generating force.

Lead: TBD

Action 1a4: Establish and Sustain the Army Geospatial Enterprise (AGE).

2015 – 2019 Outcomes / Metrics / Targets

Outcome 1a4.1: An Army Geospatial Enterprise (AGE) is in place and is enhanced through continuous engagement with Army leaders to synchronize strategies and inform them of high priority geospatial issues, requirements, developments, and evolving technology.

| | | |
|---------|--|--------------------------|
| 1a4.1.1 | NLT 2Q FY18, % AGE architecture developed / aligned w/ DA / National data standards. | ■ >85%; ■ 84-75%; ■ <75% |
| 1a4.1.2 | % Ground Geospatial data models (GGDM) and AGE standards maintained ICW National System for GEOINT guidance and submitted to the DOD Information Technology Standards and Profile Registry (DISR) quarterly. | ■ >95%; ■ 95-80%; ■ <80% |

Outcome 1a4.2: A standard and shareable geospatial foundation is implemented through the Army Common Operating Environment, enabling the collection, management, update, exploitation, & dissemination of foundation geospatial data from National to Tactical across the operating and generating force in support of a Common Operating Picture.

| | | |
|---------|--|--------------------------|
| 1a4.2.1 | % standard / shareable geospatial foundation (SSGF) is enabled, accessible, and continually available to the Army Geospatial Enterprise. | ■ >95%; ■ 95-80%; ■ <80% |
| 1a4.2.2 | % AGE integrated into Army Common Operating Environment (COE) guidance, directives and timelines NLT 2Q FY17. | ■ >85%; ■ 84-75%; ■ <75% |

Outcome 1a4.3: USACE serves as the Authoritative water resource data provider, making the data fully available to the DoD.

| | | |
|---------|---|--------------------------|
| 1a4.3.1 | % DOD Authoritative Water Resources Database (WRDB) information is continually available on classified and unclassified networks. | ■ >98%; ■ 98-92%; ■ <92% |
|---------|---|--------------------------|

Outcome 1a4.4: Timely, relevant and accurate GI&S are discoverable, shareable and accessible to the operating and generating force via reach back.

| | | |
|---------|---|--------------------------|
| 1a4.4.1 | % geospatial information / services (GI&S) and imagery continually available on classified and unclassified networks. | ■ >98%; ■ 98-92%; ■ <92% |
|---------|---|--------------------------|

Objective 1a: *Ray Alexander*

Supporting Action 1a4

Support the Combatant Commands' security activities, and the efforts of other U.S. government agencies around the globe, to advance our Nation's interests.

End State: Army GI&S are continually available to the operating and generating force.

Lead: TBD

Action 1a4: Establish and Sustain the Army Geospatial Enterprise (AGE).

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 1b: *Rich Hancock / Stacey Hirata*

Supporting Action 1b1

Partner with Installation Management Communities at all echelons to deliver and maintain enduring installations and contingency basing.

End State: Improved delivery of major construction utilizing existing enterprise data that's been vertically aligned via the Life Cycle Analysis (LCA) Management Framework.

Action 1b1: Improve delivery of major construction via Life Cycle Analysis (LCA).

Lead: Military Missions PID

2015 – 2019 Outcomes / Metrics / Targets

Outcome 1b1.1: Improved delivery of major construction.

| | | |
|---------|---|-----------------------------|
| 1b1.1.1 | Improved data quality. | TBD |
| 1b1.1.2 | Program Execution Trend. | CG Metric MP03 Upward Trend |
| 1b1.1.3 | Construction Project Time Growth Trend. | CG Metric MP06 Upward Trend |
| 1b1.1.4 | Construction Project Cost Growth Trend. | CG Metric MP07 Upward Trend |
| 1b1.1.5 | Project Financial Closeout Trend. | CG Metric MP08 Upward Trend |

Objective 1b: *Rich Hancock / Stacey Hirata*

Supporting Action 1b1

Partner with Installation Management Communities at all echelons to deliver and maintain enduring installations and contingency basing.

End State: Improved delivery of major construction utilizing existing enterprise data that's been vertically aligned via the Life Cycle Analysis (LCA) Management Framework.

Action 1b1: Improve delivery of major construction via Life Cycle Analysis (LCA).

Lead: Military Missions PID

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|---|----------------------------|----------------------------|
| ◆ MLS 1: Use LCA in MM DMR ◆ MLS 2: Finalize EDW and LCA Data Quality Reports | ◆ MLS 1: Use LCA in MM DMR ◆ MLS 3: Refresh CG metrics / KPI using LCA results | ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----------------------------|----------------------------|----------------------------|----------------------------|
| ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR |

FY17 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----------------------------|----------------------------|----------------------------|----------------------------|
| ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR |

FY18 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----------------------------|----------------------------|----------------------------|----------------------------|
| ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR |

FY19 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----------------------------|----------------------------|----------------------------|----------------------------|
| ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR | ◆ MLS 1: Use LCA in MM DMR |

Objective 1b: Rich Hancock / Stacey Hirata

Priority Action 1b2

Partner with Installation Management Communities at all echelons to deliver and maintain enduring installations and contingency basing.

End State: USACE has competent and trained personnel to use Asset Management techniques enhancing customer's planning and sustainment models.

Action 1b2: Develop USACE Capacity for Asset Management (AM).

Lead: Trent Spencer

2015 – 2016 Outcomes / Metrics / Targets

Outcome 1b2.1: Sustain 7 Regional Master Planning Support Centers (RMPSCs) to integrate planning with base asset management practices and build master planning understanding.

| | | |
|---------------|--|-------------|
| 1b2.1.1 HQ | Certification of all seven (7) Regional Master Planning Support Centers (RMPSC). (100%) | ■ Yes; ■ No |
|---------------|--|-------------|

Outcome 1b2.2: Use of BUILDER as Sustainment Management System (SMS) for DoD.

| | | |
|------------------------|--|---|
| 1b2.2.1 HQ | % completed BUILDER Facility Condition Assessments (FCAs) for DoD agencies. (50%) | ■ 100-80%; ■ 79-60%; and ■ <59% |
| 1b2.2.2 HQ | % completed BUILDER Facility Condition Assessments (FCAs) for non-DoD agencies. (10%) | ■ 100-80%; ■ 79-60%; and ■ <59% |
| 1b2.2.3 MSC / HQ | # USACE BUILDER Assessors trained, per MSC. (40%) PROSPECT trained cadres of USACE assessors, end of FY16 Continue BUILDER Assessor courses in SWD & SWF & PROSPECT course in FY15. | ■ >50; ■ 49 - 21; ■ <20 Q1 and Q2 = Measured by MSC Q3 and Q4 = Measured by HQ from ULC |

Outcome 1b2.3: SRM Wizard as standard tool for SRM SOW development.

| | | |
|---------------|---|---|
| 1b2.3.1 HQ | # of Districts that use SRM Wizard to support DPW Commands. (7 Districts support DPWs w/in their AORs in FY14) | ■ 47-37; ■ 36-13; ■ ≤12 GDs supporting DPWs w/in AOR using SRM Wizard by FY15 |
| 1b2.3.2 HQ | # of SRM Wizard RFP projects developed and contracted to perform SRM projects for Garrison DPWs per FY. (155 - SRM Wizard RFPs / projects completed in FY14) | ■ > 200; ■ 199 -150; ■ <150 SRM Wizard RFP/Projects – NAD, FY15 SRM Wizard RFP/Projects – SAD, FY15 SRM Wizard RFP/Projects – SWD, FY15 SRM Wizard RFP/Projects – SPD, FY15 SRM Wizard RFP/Projects – POD, FY15 SRM Wizard RFP/Projects – TAD, FY15 |
| 1b2.3.3 HQ | # of SRM Wizard RFP projects developed and contracted to perform SRM projects for non DoD per FY. (0 - SRM Wizard RFPs / projects completed in FY14) | ■ > 200; ■ 199 -150; ■ <150 SRM Wizard RFP/Projects – NAD, FY15 SRM Wizard RFP/Projects – SAD, FY15 SRM Wizard RFP/Projects – SWD, FY15 SRM Wizard RFP/Projects – SPD, FY15 SRM Wizard RFP/Projects – POD, FY15 SRM Wizard RFP/Projects – TAD, FY15 |

Objective 1b: Rich Hancock / Stacey Hirata

Priority Action 1b2

Partner with Installation Management Communities at all echelons to deliver and maintain enduring installations and contingency basing.

End State: USACE has competent and trained personnel to utilize Asset Management techniques enhancing customer's planning and sustainment models.

Action 1b2: Develop USACE Capacity for Asset Management (AM).

Lead: Trent Spencer

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|--|----|--|
| <ul style="list-style-type: none"> ◆ MLS 5: Complete all DLA BUILDER work (w/ data entry) ◆ MLS 6: BUILDER linked to FY15 and later OPORDs (OCT) | <ul style="list-style-type: none"> ◆ MLS 2: 6-month performance reviews (MAR and SEP) | | <ul style="list-style-type: none"> ◆ MLS 2: 6-month performance reviews (MAR and SEP) |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|--|----|--|
| <ul style="list-style-type: none"> ◆ MLS 6: BUILDER linked to FY15 and later OPORDs (OCT) ◆ MLS 8: 400 USACE assessors trained (2X assessors) | <ul style="list-style-type: none"> ◆ MLS 2: 6-month performance reviews (MAR and SEP) | | <ul style="list-style-type: none"> ◆ MLS 2: 6-month performance reviews (MAR and SEP) |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|--|----|--|
| <ul style="list-style-type: none"> ◆ MLS 6: BUILDER linked to FY15 and later OPORDs (OCT) | <ul style="list-style-type: none"> ◆ MLS 2: 6-month performance reviews (MAR and SEP) ◆ MLS 9: Complete repository of all installations planning reports | | <ul style="list-style-type: none"> ◆ MLS 2: 6-month performance reviews (MAR and SEP) ◆ MLS 9: Complete repository of all installations planning reports |

FY17 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|--|----|--|
| <ul style="list-style-type: none"> ◆ MLS 6: BUILDER linked to FY15 and later OPORDs (OCT) | <ul style="list-style-type: none"> ◆ MLS 2: 6-month performance reviews (MAR and SEP) ◆ MLS 9: Complete repository of all installations planning reports | | <ul style="list-style-type: none"> ◆ MLS 2: 6-month performance reviews (MAR and SEP) ◆ MLS 9: Complete repository of all installations planning reports ◆ MLS 10: All DoD Facility Conditions in BUILDER |

Objective 1b: *Rich Hancock / Stacey Hirata*

Supporting Action 1b3

Partner with Installation Management Communities at all echelons to deliver and maintain enduring installations and contingency basing.

End State: All customers receive consistent Real Estate products and services in terms of quality, time and cost.

Lead: Brenda Johnson-Turner

Action 1b3: Transform Real Estate practices.

Transform Real Estate practices to drive cost, time, and quality consistency across the Agency.

2015 – 2016 Outcomes / Metrics / Targets

Outcome 1b3.1: RE is able to mine EDW to determine best practices in terms of quality / time / cost to complete different products and services, as well as tracking personnel requirements based on actual work.

| | | |
|---------|--|---------------------------------------|
| 1b3.1.1 | Disciplined entry of data in the systems of record through the real property life cycle process. | ■ ≥ 95% (Districts); ■ 94-50%; ■ ≤49% |
| 1b3.1.2 | Data accuracy in both systems is at 95% (100%). | ■ ≥ 95% (Anomalies); ■ 94-50%; ■ ≤49% |

2017 – 2019 Outcomes / Metrics / Targets

Outcome 1b3.2: Workload management becomes more proactive in terms of time, cost and quality management.

| | | |
|---------|---|--------------------------------------|
| 1b3.2.1 | Metrics/algorithm developed for products and services (best practices) (55%). | ■ ≥ 10% (of total 25); ■ 9-5%; ■ ≤4% |
|---------|---|--------------------------------------|

Objective 1b: *Rich Hancock / Stacey Hirata*

Supporting Action 1b3

Partner with Installation Management Communities at all echelons to deliver and maintain enduring installations and contingency basing.

End State: All customers receive consistent Real Estate products and services in terms of quality, time and cost.

Lead: Brenda Johnson-Turner

Action 1b3: Transform Real Estate practices.

Transform Real Estate practices to drive cost, time, and quality consistency across the Agency.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|--|----|--|
| | ◆ MLS 9: Expand capability to capture planned vs. actual | | ◆ MLS 10: RE systems of record / CEFMS provide Agency view of resource needs |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY17 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|----|----|----|
| ◆ MLS 11: Data accuracy in both systems at 90% (MLS 11 – NOV 2017) | | | |

FY18 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY19 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

Objective 1c: Environmental SES

Supporting Action 1c1

Support the Nation and the Army in achieving our energy security and sustainability goals.

Action 1c1: Achieve Federal sustainability and energy goals and targets.

Achieve federal sustainability and energy goals and targets within USACE's internal operations and infrastructure.

End State: USACE, as a Command, demonstrates strong competency in sustainability and energy by catching up and exceeding federal goals and targets.

Lead: Antonia Giardina / John Coho

Driver: OMB Scorecard (Status Column)

2015 – 2020 Outcomes / Metrics / Targets

Outcome 1c1.1: Reduce Scope 1 & 2 GHG emissions in USACE facilities and operations by 23% from FY08 baseline by FY20.

| | | |
|---------|---|---|
| 1c1.1.1 | % reduction in Scope 1 & 2 GHG Emissions, Measured in Metric Tons of Carbon Dioxide Equivalent (MTCO2e); System of Record: CRAFT / Tableau +DOL (20%) | FY15 – ■ ≥21.1, ■ 21-10.6%; ■ <10.6; FY20 – ■ ≥23.1, ■ 23-11.5%; ■ <11.5 |
|---------|---|---|

SMS Notes: HQ will populate SMS for MSCs and Districts.

Outcome 1c1.2: Reduce Scope 3 GHG emissions in USACE facilities and operations by 5% from FY08 baseline by FY20.

| | | |
|---------|--|--|
| 1c1.2.1 | % reduction in Scope 3 GHG Emissions, Measured in Metric Tons of Carbon Dioxide Equivalent (MTCO2e); System of Record: DTMO + HQ data calls (4%) | FY15 – ■ ≥2.5, ■ 2.4-1.3%; ■ <1.3 FY20 – ■ ≥5.0; ■ 4.9-2.5%; ■ <2.5 |
|---------|--|--|

SMS Notes: **Agency only metric;** data not available at the MSC level at this time. MSCs/Districts do not need to track this but should implement actions that would be supportive.

Outcome 1c1.3: Reduce energy intensity in USACE goal-subject facilities by 30% from FY03 baseline by FY15.

| | | |
|---------|---|---|
| 1c1.3.1 | % reduction in Energy Intensity, Measured in British Thermal Units per Gross Square Foot (Btu/GSF); System of Record: CRAFT / Tableau (20%) | FY15 – ■ ≥30., ■ 29.9-27%; ■ <27 FY20 – ■ ≥30.5, ■ 30.4-27%; ■ <27 |
|---------|---|---|

SMS Notes: HQ will populate SMS for MSCs and Districts.

Outcome 1c1.4: Increase renewable electricity to 20% of total USACE facility electricity by FY20.

| | | |
|---------|---|--|
| 1c1.3.1 | % renewable electricity; System of Record: Hydropower & CRAFT (10%) | FY15 – ■ ≥10, ■ <10 FY20 – ■ ≥20, ■ <20 |
|---------|---|--|

SMS Notes: **Enterprise only metric; Intent is to track this in CRAFT and SMS (at the District level) starting in FY15.**

Outcome 1c1.5: Reduce potable water intensity in USACE facilities by 26% from FY07 baseline by FY20.

| | | |
|---------|--|--|
| 1c1.5.1 | % Reduction in Potable Water Intensity, Measured in Gallons per Gross Square Foot (GAL/GSF); System of Record: CRAFT / Tableau (20%) | FY15 – ■ ≥16, ■ 17-14%; ■ <14 FY20 – ■ ≥26, ■ 27-24%; ■ <24 |
|---------|--|--|

SMS Notes: HQ will populate SMS for MSCs and Districts.

Outcome 1c1.6: Reduce USACE non-tactical vehicle fleet petroleum use by 30% from FY05 baseline by FY20.

| | | |
|---------|--|--|
| 1c1.6.1 | % reduction in Petroleum use measured in Gasoline Gallons Equivalent (GGE); System of Record: FAST (20%) | FY15 – ■ ≥20, ■ 21-18%, ■ <18 FY20 – ■ ≥30, ■ 31-28%, ■ <28 |
|---------|--|--|

SMS Notes: HQ will populate SMS for MSCs and Districts.

Outcome 1c1.7: 25 Percent of USACE's existing buildings and building leases (>5,000 GSF) meet the guiding principles by FY20.

| | | |
|---------|---|--|
| 1c1.7.1 | % of buildings >5,000 GSF; System of Record: REMIS/RFMIS (6%) | FY15 – ■ ≥15; ■ 14-13%; ■ <13 FY20 – ■ ≥25; ■ 24-23%; ■ <23 |
|---------|---|--|

SMS Notes: **Enterprise only metric; Intent is to start tracking this at the District Level in SMS after guidance is issued.** Tentative deadline for HQ policy is Sep 2014. Tentative deadline for implementation and reporting guidance is Sep 2014 to be issued via FRAGO.

Objective 1c: Environmental SES

Supporting Action 1c1

Support the Nation and the Army in achieving our energy security and sustainability goals.

Action 1c1: Achieve Federal sustainability and energy goals and targets.

Achieve federal sustainability and energy goals and targets within USACE’s internal operations and infrastructure.

End State: USACE, as a Command, demonstrates strong competency in sustainability and energy by catching up and exceeding federal goals and targets.

Lead: Antonia Giardina / John Coho

Driver: OMB Scorecard (Status Column)

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-------|---|---|---|
| ◆ SSC | ◆ SSC ◆ Submit annual data report to OMB/CEQ | ◆ SSC ◆ Submit updated Sustainability Policy and Plan to OMB/CEQ | ◆ Implement >50% of audit recommended items. Reduce NTV fleet size by 10% from FY11 |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-------|---|---|---|
| ◆ SSC | ◆ SSC ◆ Submit annual data report to OMB/CEQ | ◆ SSC ◆ Submit updated Sustainability Policy and Plan to OMB/CEQ | ◆ Implement 65% of audit recommended items. |

Objective 1c: *Environmental SES*

Supporting Action 1c2

Support the Nation and the Army in achieving our energy security and sustainability goals.

Action 1c2: Support Army energy programs.

End State: Deliver automatically transmitting meters on all Army facilities through the MDMS program. Support Army in achieving renewable energy goals through ESPCs.

Lead: David Williams

2015 – 2016 Outcomes / Metrics / Targets

Outcome 1c2.1: All applicable Army facilities automatically reporting through the MDMS program.

| | | |
|---------|---|-------------------------|
| 1c2.1.1 | Number of meters installed vice the Army Metering Program baseline. | ■ 95%; ■ 94-70%; ■ >70% |
| 1c2.1.2 | Number of meters connected and automatically reporting. | TBD |
| 1c2.1.3 | % ESPC contracts requested versus awarded. | ■ 30%; ■ 29-15%; ■ <15% |

2017 – 2019 Outcomes / Metrics / Targets

Outcome 1c2.2: Lower Army energy profile derived from understanding and action taken from Metering results.

| | | |
|---------|--|-------------------------|
| 1c2.2.4 | Number of meters connected to MDMS vice the Army metering Program and other funding sources as a percentage of the total number of meters connected. | ■ 95%; ■ 94-70%; ■ <70% |
|---------|--|-------------------------|

Objective 1c: *Environmental SES*

Supporting Action 1c2

Support the Nation and the Army in achieving our energy security and sustainability goals.

Action 1c2: Support Army energy programs.

End State: Deliver automatically transmitting meters on all Army facilities through the MDMS program. Support Army in achieving renewable energy goals through ESPCs.

Lead: David Williams

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|--|---|--|
| <ul style="list-style-type: none"> ◆ Submit Army Energy Management Report ◆ EGC | <ul style="list-style-type: none"> ◆ Metering GO IPR ◆ HNC (Energy Program Review) ◆ EGC (Mid Annual Report Review) | <ul style="list-style-type: none"> ◆ Metering GO IPR ◆ SICE ◆ CERL (Energy Program Review) | <ul style="list-style-type: none"> ◆ Metering GO IPR ◆ EGC |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|--|---|--|
| <ul style="list-style-type: none"> ◆ Submit Army Energy Management Report ◆ EGC | <ul style="list-style-type: none"> ◆ Metering GO IPR ◆ HNC (Energy Program Review) ◆ EGC (Mid Annual Report Review) | <ul style="list-style-type: none"> ◆ Metering GO IPR ◆ SICE ◆ CERL (Energy Program Review) | <ul style="list-style-type: none"> ◆ Metering GO IPR ◆ EGC |

Objective 1c: *Environmental SES*

Priority Action 1c3

Support the Nation and the Army in achieving our energy security and sustainability goals.

Action 1c3: Successfully design and construct sustainable facilities.

End State: Through the design and construction of facilities that meet/exceed the federal requirements for sustainability, USACE will demonstrate to its customers and stakeholders its competency in and commitment to supporting the mission through energy efficiency and environmental conservation.

Lead: Scott Wick

2015 – 2016 Outcomes / Metrics / Targets

Outcome 1c3.1: Formalized Enterprise Approach to Design and Construction (EADC) process. Each Division holds technical competency to support implementation of EADC.

| | | |
|---------------|--|-----------------------------|
| 1c3.1.1 HQ | Sustainable Deliverables: % Record Cards submitted to HQ USACE and reported by PM (per ECB 2013-25). (50%) | ■ 100-75%; ■ 74-50%; ■ <50% |
| 1c3.1.2 HQ | Technical Competency: % of centers achieving expert status (see notes for definition of 'expert'). (50%) | ■ 100%; ■ 99-85%; ■ <85% |

Outcome 1c3.2: Regional Energy Centers of Expertise (RECX) are fiscally independent through district reach-back and direct funding requests.

| | | |
|----------------|---|-------------|
| 1c3.2.1 MSC | Knowledge Transfer: Has the MSC conducted at least one outreach event per quarter? (30%) | ■ Yes; ■ No |
| 1c3.2.2 MSC | Project or request for information initiated each quarter by RECX reaching out to other RECXs on projects within their MSC. (70%) | ■ Yes; ■ No |

Outcome 1c3.3: RECX established competency in all areas in all divisions.

| | | |
|---------------|--|-----------------------------|
| 1c3.3.1 HQ | % completion 2014 Gap Analysis and Training Plan to determine competency. (100%) | ■ 100-99%; ■ 98-50%; ■ <50% |
|---------------|--|-----------------------------|

2017 – 2019 Outcomes / Metrics / Targets

Outcome 1c3.4: Continuously evaluate and immerse new technologies and best practices to achieve greater energy and water efficiencies.

| | | |
|---------------|---|--------------------------|
| 1c3.4.1 HQ | % of compliance through Record Card in the database that will pull into Sustainment Management System (SMS). (100%) | ■ ≥95%; ■ 94-61%; ■ ≤60% |
|---------------|---|--------------------------|

Definitions:

Expert Center: A RECX which has completed all of the following:

1. Current technical guidance or criteria in their focus area
2. Fully staffed RECX as vetted through ERDC and HQ USACE (including PM, Tech Chair, Technical Team)
3. Updated and active page on S&E website
4. Actively seeking / advancing technical subject matter expertise
5. Advising on policy, process, and product updates to USACE HQ in focus area

Outreach Event:

1. Education / Training
2. Publication (Policy, Articles, Guidance)
3. Lecture / Presentation
4. Participation with a partner agency on related committee

Objective 1c: *Environmental SES*

Priority Action 1c3

Support the Nation and the Army in achieving our energy security and sustainability goals.

Action 1c3: Successfully design and construct sustainable facilities.

End State: Through the design and construction of facilities that meet/exceed the federal requirements for sustainability, USACE will demonstrate to its customers and stakeholders its competency in and commitment to supporting the mission through energy efficiency and environmental conservation.

Lead: Scott Wick

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--------------------------|---|--------------------------|--|
| ◆ UCP QTR 1 RECX Roll-Up | <ul style="list-style-type: none"> ◆ Annual Command Energy Brief (ASA IEE) ◆ Publish ER for Design and Construction of (HPSB) ◆ Kickoff ER for High Performance Sustainable Renovations (HPSR) ◆ UCP QTR 2 RECX Roll-Up | ◆ UCP QTR 3 RECX Roll-Up | <ul style="list-style-type: none"> ◆ Publish ER for HPSR ◆ UCP Annual RECX Roll-Up |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--------------------------|---|--|---------------------------|
| ◆ UCP QTR 1 RECX Roll-Up | <ul style="list-style-type: none"> ◆ Annual Command Energy Brief (ASA IEE) ◆ UCP QTR 2 RECX Roll-Up | <ul style="list-style-type: none"> ◆ Reissue RECX hedgehog analysis ◆ UCP QTR 3 RECX Roll-Up | ◆ UCP Annual RECX Roll-Up |

Objective 1d: *BG Funkhouser / COL Raymer*

Supporting Action 1d1

Support the Engineer Regiment so it is designed, equipped, organized, manned, led, trained, and enabled by doctrine to meet Army and Joint Force needs.

Action 1d1: Expand Career Opportunities and Credentialing for Soldiers.

End State: Soldiers provided an opportunity to receive civilian credentialing or licensing commensurate with Military Occupational Specialty (MOS) skills they acquire during their service.

Leads: COL Smallfield / SGM Meyer / Carl Gitchell / LTC Caldwell

2015 – 2016 Outcomes / Metrics / Targets

Outcome 1d1.1: Implement credentialing pilot to determine additional costs and gaps in four (4) selected programs: Program Management Professional (PMP), Certified Associate in Project Management (CAPM), Certified Construction Manager (CCM), Certified Manager (CM).

| | | |
|---------|---|--|
| 1d1.1.1 | Starting in FY14, request and fill 85 Program Management Professional (PMP) Exams / training packets | ■ >55; ■ 54-36; ■ ≤35 |
| 1d1.1.2 | Starting in FY14, request and fill 80 Certified Associate in Project Management (CAPM) Exams / training packets | ■ >52; ■ 51-31; ■ ≤30 |
| 1d1.1.3 | Starting in FY14, request and fill 25 Certified Construction Manager (CCM) Exams / training packets | ■ >16; ■ 15-11; ■ ≤10 |
| 1d1.1.4 | Starting in FY14, request and fill 30 Certified Manager (CM) Exams / training packets | ■ >20; ■ 19-14; ■ ≤13 |
| 1d1.1.5 | Establish initial baseline number of Soldiers who pass credentialing examinations | Dependent on the issuing of all Exams. |

Outcome 1d1.2: Sustain Advanced Civil School (ACS) participation and utilization.

| | | |
|---------|---|--|
| 1d1.2.1 | Number of ACS quotas and applications received per year | ■ >18 quotas and >24 applications; ■ 16-17 quotas and/or 22 applications; ■ <16 quotas or <22 applications |
|---------|---|--|

Outcome 1d1.3: Develop a Training With Industry (TWI) Program.

| | | |
|---------|--|------------------|
| 1d1.3.1 | Number of TWI applications received per year | ■ 8; ■ 7-6; ■ <6 |
|---------|--|------------------|

Outcome 1d1.4: Increase Army Broadening Opportunity Program (BOP) participation

| | | |
|---------|----------------------------------|---|
| 1d1.4.1 | Number of Applicants for any BOP | ■ >55 and 80% highly competitive; ■ 45-54 and 70% highly competitive; ■ <45 and <70% highly competitive |
|---------|----------------------------------|---|

2017 – 2019 Outcomes / Metrics / Targets

Outcome 1d1.5: Credentialing Program implemented for all 12 series ALC/SLC and 120A/125D WOAC/WOBC, EBOLC and ECCC.

| | | |
|---------|--|-----|
| 1d1.5.1 | % increase of officers / NCOs offered an opportunity to receive credentialing. | TBD |
|---------|--|-----|

Outcome 1d1.6: Apprenticeship programs established at major installations.

| | | |
|---------|-----|-----|
| 1d1.6.1 | TBD | TBD |
|---------|-----|-----|

Objective 1d: *BG Funkhouser / COL Raymer*

Supporting Action 1d1

Support the Engineer Regiment so it is designed, equipped, organized, manned, led, trained, and enabled by doctrine to meet Army and Joint Force needs.

Action 1d1: Expand Career Opportunities and Credentialing for Soldiers.

End State: Soldiers provided an opportunity to receive civilian credentialing or licensing commensurate with Military Occupational Specialty (MOS) skills they acquire during their service.

Leads: COL Smallfield / SGM Meyer / Carl Gitchell / LTC Caldwell

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|----|----|----|
| ◆ FY15 funds required to continue credentialing program | | | |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|----|----|----|
| ◆ FY16 funds required to continue credentialing program | | | |

Objective 1d: *BG Funkhouser / COL Raymer*

Priority Action 1d2

Support the Engineer Regiment so it is designed, equipped, organized, manned, led, trained, and enabled by doctrine to meet Army and Joint Force needs.

Action 1d2: Improve USACE partnership and outreach.

Improve USACE partnership and outreach with the operating force, the Engineer School, university ROTCs, and USMA.

End State: Habitual relationships established / exercised between USACE and the Regiment to provide broadening leader development opportunities and improve the Regiment's demographic ratios.

Leads: LTC Zetterstrom / Mr Gitchell / Deputy District Commanders / LTC Dorf / LTC McAnderson

2015 – 2016 Outcomes / Metrics / Targets

| | | |
|---|---|--|
| Outcome 1d2.1: Expand current habitual relationships to include Reserve Component (RC) Brigades, BEBs, university ROTCs and USMA. | | |
| 1d2.1.1 MSC | % of USACE Districts that have Partnering MOAs with Engineer Brigades / Battalions within their boundaries. | ■ >95%; ■ 95-75%; ■ <74% |
| 1d2.1.2 HQ | % of USACE Divisions that have Partnering MOAs with Engineer Brigades / Battalions within their boundaries. | ■ >95%; ■ 95-75%; ■ <74% |
| 1d2.1.3 MSC | % of Districts engagements completed. Goal is 1 engagement per year for each MOA unit, university ROTC and USAES/USMA (if applicable) | FY15: ■ >75%; ■ 75-50%; ■ <50% FY16: ■ >95%; ■ 95-75%; ■ <74% |
| 1d2.1.4 HQ | % of Divisions engagements completed. Goal is 1 engagement per year for each MOA unit, university ROTC and USAES/USMA (if applicable) | FY15: ■ >75%; ■ 75-50%; ■ <50% FY16: ■ >95%; ■ 95-75%; ■ <74% |
| Outcome 1d2.2: Increase the number of USMA and ROTC STEM graduates who branch engineer. | | |
| 1d2.2.1 HQ | % of USMA graduates who branch engineer. | USMA: ■ >70%; ■ 69-60%; ■ ≤59% |
| 1d2.2.2 HQ | % of ROTC graduates who branch engineer. | ROTC: ■ >60%; ■ 59-50%; ■ ≤49% |
| Outcome 1d2.3: Increase the number of officers with STEM degrees who request to transfer to Engineers through the Voluntary Transfer Incentive Program (VTIP). | | |
| 1d2.3.1 HQ | % increase from previous years VTIP applications. | ■ >5% ↑; ■ 1-4% ↑; ■ No ↑ from prior FY |
| Outcome 1d2.4: Retain the number of STEM, minority, and female officers. | | |
| 1d2.4.1 HQ | % STEM officers retained. | ■ ≥ Army Avg; ■ 99-85% Army Avg; ■ ≤84% Army Avg |
| 1d2.4.2 HQ | % Minority officers retained. | ■ ≥ Army Avg; ■ 99-85% Army Avg; ■ ≤84% Army Avg |
| 1d2.4.3 HQ | % Female officers retained. | ■ ≥ Army Avg; ■ 99-85% Army Avg; ■ ≤84% Army Avg |

Objective 1d: *BG Funkhouser / COL Raymer*

Priority Action 1d2

Support the Engineer Regiment so it is designed, equipped, organized, manned, led, trained, and enabled by doctrine to meet Army and Joint Force needs.

Action 1d2: Improve USACE partnership and outreach.

End State: Habitual relationships established and exercised between USACE and the Regiment to provide broadening leader development opportunities and improve the Regiment's demographic ratios.

Improve USACE partnership and outreach with the operating force, the Engineer School, university ROTCs, and USMA.

Leads: LTC Zetterstrom / Mr Gitchell / Deputy District Commanders / LTC Dorf / LTC McAnderson

FY15 Events (□), Milestones (◆), and Decision Points (⊛)

| Q1 | Q2 | Q3 | Q4 |
|--|--|--------------------------------|--------------------------------|
| <input type="checkbox"/> Combined Talent Management Work Group (CTMWG) | <input type="checkbox"/> Synch talent management efforts with HRC and Cadet Command <input type="checkbox"/> CTMWG <input type="checkbox"/> Engineer Command Council (ECC) | <input type="checkbox"/> CTMWG | <input type="checkbox"/> CTMWG |

FY16 Events (□), Milestones (◆), and Decision Points (⊛)

| Q1 | Q2 | Q3 | Q4 |
|--------------------------------|--|--------------------------------|--------------------------------|
| <input type="checkbox"/> CTMWG | <input type="checkbox"/> CTMWG <input type="checkbox"/> ECC | <input type="checkbox"/> CTMWG | <input type="checkbox"/> CTMWG |

Objective 1d: *BG Funkhouser / COL Raymer*

Supporting Action 1d3

Support the Engineer Regiment so it is designed, equipped, organized, manned, led, trained, and enabled by doctrine to meet Army and Joint Force needs.

Action 1d3: Improve Interagency and Joint Services integration.

Improve integration with the Services and interagency community to better anticipate and deliver the combat, geospatial, and general engineering capabilities the Army, Joint Force, and the Nation require.

End State: 1) Mutual understanding of Joint Engineer capabilities available and risks in engineer force development. 2) An integrated engineer capability framework shaped to meet DA, Joint Force and National requirements. 3) Service Engineer systems and force structure mapped to Joint Capability Areas.

Lead: Mr Rowan / Mr Gitchell / Mr O'Rourke

2015 – 2016 Outcomes / Metrics / Targets

| | | |
|---|--|------------------------------------|
| Outcome 1d3.1: "Rosetta Stone" nomenclature for sourcing joint Engineer capabilities. | | |
| 1d3.1.1 | % Service Engineer elements documented. | ■ >95%; ■ 95-75%; ■ ≤74% |
| Outcome 1d3.2: Joint Engineer Work Group for Global Force Management linked to Engineer Governance /JOEB. | | |
| 1d3.2.1 | % Service Engineers engaged in spring and Fall GFMB conferences. | ■ >95%; ■ 95-75%; ■ ≤74% |
| Outcome 1d3.3: Engineer capabilities reflected in all Planning Vignettes and Integrated Security Constructs. | | |
| 1d3.3.1 | % scenarios with documented Engineer capability included. | ■ >95%; ■ 95-75%; ■ ≤74% |
| Outcome 1d3.4: Integrated Engineer capabilities sourced against global demands and exercised at CTCs. | | |
| 1d3.4.1 | % CTC rotations that use integrated engineer capabilities. | ■ >95%; ■ 95-75%; ■ ≤74% |
| 1d3.4.2 | Global demands met | Global demands met with no impacts |

2017 – 2019 Outcomes / Metrics / Targets

| | | |
|--|--|--------------------------|
| Outcome 1d3.5: Engineer Capacity accounted for in the Assigned, Allocated, and Apportioned process. | | |
| 1d3.5.1 | Capability accounted for by percentage | ■ >95%; ■ 95-75%; ■ ≤74% |

Objective 1d: *BG Funkhouser / COL Raymer*

Support the Engineer Regiment so it is designed, equipped, organized, manned, led, trained, and enabled by doctrine to meet Army and Joint Force needs.

Action 1d3: Improve Interagency and Joint Services integration.

Improve integration with the Services and interagency community to better anticipate and deliver the combat, geospatial, and general engineering capabilities the Army, Joint Force, and the Nation require.

Supporting Action 1d3

End State: 1) Mutual understanding of Joint Engineer capabilities available and risks in engineer force development. 2) An integrated engineer capability framework shaped to meet DA, Joint Force and National requirements. 3) Service Engineer systems and force structure mapped to Joint Capability Areas.

Lead: Mr. Rowan / Mr. Gitchell / Mr. O'Rourke

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|---|------------------|--------------------------------|
| ◆ GFM Conference ◆ Future Years Analytic Baseline | ◆ JCMS Desktop v1.0 delivered ◆ Joint Capability Area Review | ◆ GFM Conference | ◆ Force Sufficiency Assessment |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|--------------------------------|------------------|--------------------------------|
| ◆ GFM Conference ◆ Future Years Analytic Baseline | ◆ Joint Capability Area Review | ◆ GFM Conference | ◆ Force Sufficiency Assessment |

GOAL 2 – Transform Civil Works

Goal 2: *Steve Stockton*

Transform Civil Works

Deliver enduring and essential water resource solutions using effective transformation strategies.

Objective 2a: *Tab Brown*

Modernize the Civil Works project planning program and process.

Action 2a1: Implement planning modernization.

Objective 2b: *Mark Mazzanti*

Enhance the Civil Works budget development process with a systems Watershed - Informed approach.

Action 2b1: Implement a watershed-informed budget development process.

Objective 2c: *James Dalton*

Deliver quality solutions and services.

Action 2c1: Deliver on commitments.

Action 2c2: Improve Technical Competency and Methods of Delivery.

Action 2c3: Develop, restore, and protect waters, wetlands, and natural resources.

Action 2c4: Improve CW portfolio performance in changing climatic conditions.

Action 2c5: Accessible and efficient regulatory and permit decision-making.

Objective 2d: *Jim Hannon*

Deliver reliable, resilient, and sustainable infrastructure systems.

Action 2d1: Implement the USACE Infrastructure strategy (UIS).

Action 2d2: Apply life-cycle portfolio management.

Action 2d3: Optimize Operations and Maintenance efficiencies.

Action 2d4: Develop and implement alternative financing approaches.

Action 2d5: Coordinated watershed investment decisions.

End State: USACE develops / delivers lasting and sustainable, comprehensive and holistic, integrated, quality, solutions and services, through collaboration with stakeholders, evaluating the current and required portfolio of water resources infrastructure, and by disciplined execution of established processes.

End State: A modernized planning program that meets the Nation's current and future water resources challenges and needs.

Our purpose is to modernize the Planning Program so we complete studies in a reasonable time at a reasonable cost. This is more than our "3x3x3" "bumper sticker" and involves USACE-wide attention on actualizing the "4 P's" - People, Projects, Process, and Program.

End State: A watershed or systems budgeting approach that enables development of comprehensive integrated water resource management solutions to contemporary water resource issues.

To operationalize our over-arching Integrated Water Resource Management (IWRM) strategy we will transition from "business line" budgets to a "watershed-informed" approach. Success will depend on deep engagement by MSCs and Districts with Stakeholders at the watershed level. By better understanding all parties' needs, capabilities, and capacities in a watershed, we can allocate Federal funds optimally. We will still build budgets using our seven (7) "business lines" for the foreseeable future. However, we will continue to develop and analysis the promise of improved Asset Management to inform future budget development.

End State: USACE solutions and services are delivered effectively, efficiently, sustainably, and reliably to customers ensuring quality solutions for DoD and the Nation.

End State: USACE Civil Works infrastructure is relevant, resilient, and reliable utilizing IWRM strategies to address water resources needs to sustain communities, energy, water, and land resources. Life cycle portfolio management (LCPM) and infrastructure strategy asset management tools are used to make infrastructure investment decisions. Alternative financing approaches are another method of delivering infrastructure projects.

USACE built much of the infrastructure we operate in the middle part of the last century. Accelerating deterioration and decades of suboptimal routine maintenance have left many of our projects in dire condition. National fiscal crises and competing strategic priorities make adequate Federal funding unlikely to address this problem with traditional approaches.

Objective 2a: *Tab Brown*

Priority Action 2a1

Modernize the Civil Works project planning program and process.

Action 2a1: Implement planning modernization.

End State: A Planning Program that delivers timely, cost-effective and high quality and enduring water resource solutions to strengthen our Nation’s security, the economy, reduces risks from disasters and improve and restore the Environment.

Implement a risk-informed planning program that delivers timely, cost effective and high quality water resources investment recommendations to policy-makers for authorization.

Lead: Ms. Lisa Kiefel

2015 – 2019 Outcomes / Metrics / Targets

| | | |
|--|--|---|
| Outcome 2a1.1: PEOPLE (25%) – Highly disciplined professional experts trained, equipped, and capable of collaborating with stakeholders and partners to devise innovative and enduring solutions to complex water resource problems and opportunities. | | |
| 2a1.1.1 MSC | % USACE Planners trained on Course 1 (Civil Works Project Delivery), Course 2 (Planning Essentials), Course 3 (Planning Capstone) Course 3: FY17-18: ■ ≥50%; ■ 49-29%; ■ <29% FY19: ■ ≥90%; ■ 89-75%; ■ <75% | Course 1: (FY15 -19) ■ ≥90%; ■ 89-75%; ■ <75% Course 2 FY16: ■ ≥50%; ■ 89-75%; ■ <29% FY17: ■ ≥70%; ■ 69-49%; ■ <49% FY18-19: ■ ≥90%; ■ 89-75%; ■ <75% |
| 2a1.1.2 MSC | FY16: % USACE Planners certified. | FY16: ■ >8%; ■ 8-5; ■ <5% FY17: ■ ≥12%; ■ 11-8%; ■ <8% |
| 2a1.1.3 HQ | FY15: % scheduled education activities held | ■ ≥90%; ■ 89-75%; ■ <75% |
| Outcome 2a1.2: PROCESS (15%) – An efficient, cost-effective framework for guiding actions to develop risk informed solutions consistent with established policy and statute, collaborating with stakeholders and partners, resulting in technically sound investment recommendations. | | |
| 2a1.2.1 HQ | FY15: % of Planning Guidance updated. (Actual guidance updated over the amount of guidance that was scheduled to be updated) | ■ ≥90%; ■ 89-75%; ■ <75% |
| Outcome 2a1.3: PROJECTS (50%) – Specific solutions to water resource problems and opportunities based on risk informed analysis developed in close collaboration with stakeholders and partners. | | |
| 2a1.3.1 MSC | FY15: % Feasibility Reports leading to a Chief’s Report completed the MSC Transmittal of Final Report on time | ■ ≥90%; ■ 89-75%; ■ <75% |
| 2a1.3.2 MSC | FY16: % of decision documents (excluding Chief’s Reports) completed on time | ■ ≥90%; ■ 89-75%; ■ <75% |
| 2a1.3.3 MSC | FY16: % Acceptable Quality Assessment Ratings on DRAFT Reports. | TBD |
| 2a1.3.4 MSC | FY16: % Acceptable Quality Assessment Ratings FINAL Reports leading to a Chief’s Report. | TBD |
| Outcome 2a1.4: PROGRAM (10%) – A well organized, accountable, responsive, and relevant Planning Program managed across USACE by focusing limited resources on the most likely Federal investments that provide the highest value to the Nation. | | |
| 2a1.4.1 HQ | % of studies in Vertical Alignment (verifying scope, schedule and funding stream that provide the highest value to the Nation /total active studies) verification of SMART Planning Guidelines & confirms vertical team alignment at the beginning of a study. | FY15: ■ >90%; ■ 90-80%; ■ <80% FY16: ■ >99%; ■ <99% |
| 2a1.4.2 HQ | FY16: Program Sustainment: New starts and life cycle projects resourced to respond to National priorities | TBD |

Objective 2a: *Tab Brown*

Priority Action 2a1

Modernize the Civil Works project planning program and process.

Action 2a1: Implement planning modernization.

End State: A Planning Program that delivers timely, cost-effective and high quality and enduring water resource solutions to strengthen our Nation’s security, the economy, reduces risks from disasters and improve and restore the Environment.

Lead: Mr. TAB Brown

Implement a risk-informed planning program that delivers timely, cost effective and high quality water resources investment recommendations to policy-makers for authorization.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|---------------------------|-----|
| TBD | TBD | Rollout Quality Scorecard | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 2b: *Mark Mazzanti*

Priority Action 2b1

Enhance the Civil Works budget development process with a systems Watershed - Informed approach.

Action 2b1: Implement a watershed-informed budget development process.

End State: A watershed-systems budgeting approach that enables development of comprehensive integrated water resource management solutions to contemporary water resource issues.

Lead: Mr. Mark Mazzanti

2015 Outcomes / Metrics / Targets

Outcome 2b1.1: A systems watershed-informed budgeting approach which considers the priorities and funding capabilities of federal, tribal, state, and local entities in order to prioritize investments that deliver the highest rate of return.

| | | |
|---------|--|---|
| 2b1.1.1 | NLT 1Q FY15, receive a decision to proceed with full implementation of a watershed-informed budgeting approach in the FY 2017 budget development | <p style="text-align: center;">■ full program implementation; ■ continue w/ <full program implementation</p> |
|---------|--|---|

Objective 2b: *Mark Mazzanti*

Priority Action 2b1

Enhance the Civil Works budget development process with a systems Watershed - Informed approach.

Action 2b1: Implement a watershed-informed budget development process.

End State: A watershed-systems budgeting approach that enables development of comprehensive integrated water resource management solutions to contemporary water resource issues.

Lead: Mr. Mark Mazzanti

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 2c: *James Dalton*

Priority Action 2c1

Deliver quality solutions and services.

Action 2c1: Deliver on commitments.

End State: USACE solutions and services are delivered effectively, efficiently, sustainably, and reliably to customers ensuring quality solutions for DoD and the Nation.

Lead: Mr. James Dalton

We must address the root causes for our failure to deliver which are: 1) inadequate project scoping, including understanding, allocating, and managing risk, 3) inadequate time and cost control management, and 4) poor PMBP application. We have adequate systems and programs to address these, but do not do so with the requisite discipline and rigor.

2015 Outcomes / Metrics / Targets

Outcome 2c1.1: USACE successfully meets or exceeds established commitments for schedule, cost and quality to ensure consistent, high quality performance.

| | | |
|-----------------|---|--|
| 2c1.1.1 MSC | % projects within approved schedule timeframes and are meeting project milestones. | ■ ≥95%; ■ 95-85%; ■ <85% |
| 2c1.1.2 MSC | % Civil Works (CW) projects at or below Authorized Cost Plus Inflation | CW: ■ >80%; ■ <80%; ■ expected to exceed Section 902 limit |
| 2c1.1.3 MSC | % Military Missions (MM) projects at or below approved project cost. | MM: ■ >80%; ■ <80%; ■ expected to exceed approval authority |
| 2c1.1.4 MSC | % projects in compliance with PMP quality goals. | ■ ≥95%; ■ 95-85%; ■ <85% |
| 2c1.1.5 MSC | Average Agency Technical Review (ATR) ratings of feasibility study / planning work products for Civil Works projects. (1 = low; 5 = high) | ■ ≥4%; ■ 4-3; ■ <3 |
| 2c1.1.6 MSC | Average Agency Technical Review (ATR) ratings of design packages for Civil Works projects. (1 = low; 5 = high) | ■ ≥4%; ■ 4-3; ■ <3 |
| 2c1.1.7 MSC | Average Bidd-ability, Constructability, Operability, Environmental, and Sustainability (BCOES) rating of design packages for MILCON projects. (1 = low; 5 = high) | ■ ≥4%; ■ 4-3; ■ <3 |
| 2c1.1.8 MSC | Average Design & Construction Evaluation (DCE) ratings. (1 = low; 5 = high). | ■ ≥4%; ■ 4-3; ■ <3 |
| 2c1.1.9 MSC | (PMBP) % PDTs that find best practices and implement lessons learned. | ■ ≥90%; ■ 90-75%; ■ <75% |
| 2c1.1.10 MSC | (PMBP) % PMPs approved by DPM and / or senior leadership. | ■ ≥90%; ■ 90-75%; ■ <75% |
| 2c1.1.11 MSC | (PMBP) % PMBP compliance after random MSC QA checks. | ■ ≥90%; ■ 90-75%; ■ <75% |

2016 – 2019 Outcomes / Metrics / Targets

Outcome 2c1.2: USACE successfully meets or exceeds established commitments for schedule, cost and quality to ensure consistent, high quality performance.

| | | |
|---------|--|--------------------------|
| 2c1.2.1 | % projects using Risk Informed Decision Making | ■ ≥75%; ■ 75-50%; ■ <50% |
|---------|--|--------------------------|

Objective 2c: *James Dalton*

Priority Action 2c1

Deliver quality solutions and services.

Action 2c1: Deliver on commitments.

End State: USACE solutions and services are delivered effectively, efficiently, sustainably, and reliably to customers ensuring quality solutions for DoD and the Nation.

Lead: Mr. James Dalton

We must address the root causes for our failure to deliver which are: 1) inadequate project scoping, including understanding, allocating, and managing risk, 3) inadequate time and cost control management, and 4) poor PMBP application. We have adequate systems and programs to address these, but do not do so with the requisite discipline and rigor.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 2c: *James Dalton*

Supporting Action 2c2

Deliver quality solutions and services.

End State: TBP

Lead: TBP

Action 2c2: Improve Technical Competency and Methods of Delivery.

Our technical competence is based on: 1) technical analysis that feeds risk-informed decision making, 2) how we are organized to deliver outcomes, primarily with PDT's, organic District / MSC talent, and regional / agency Centers of Expertise, and 3) 360° accountability at all levels of the Agency.

2015 – 2019 Outcomes / Metrics / Targets

Outcome 2c2.1: A technically competent workforce supporting USACE missions, utilizing improved business processes, tools, and organizational structures.

| | | |
|---------|---|---------------------------|
| 2c2.1.1 | Average Workload-to-Workforce Scorecard MSC COMPETENCY ratings. | ■ ≥3; ■ 3-2; ■ <2 |
| 2c2.1.2 | Average Workload-to-Workforce Scorecard MSC FUNCTIONAL AREA ratings. | ■ ≥3; ■ 3-2; ■ <2 |
| 2c2.1.3 | Average MCX / CX / Production Center PROPONENT ratings. (1= low; 5 = high). | ■ ≥3.5; ■ 3.5-2.5; ■ <2.5 |
| 2c2.1.4 | Average MCX / CX / Production Center CUSTOMER ratings. (1 = low; 5 = high). | ■ ≥3.5; ■ 3.5-2.5; ■ <2.5 |

Objective 2c: *James Dalton*

Supporting Action 2c2

Deliver quality solutions and services.

End State: TBP

Lead: TBP

Action 2c2: Improve Technical Competency and Methods of Delivery.

Our technical competence is based on: 1) technical analysis that feeds risk-informed decision making, 2) how we are organized to deliver outcomes, primarily with PDT's, organic District / MSC talent, and regional / agency Centers of Expertise, and 3) 360° accountability at all levels of the Agency.

FY15 Events (□), Milestones (◆), and Decision Points (⚙)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⚙)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 2c: *James Dalton*

Supporting Action 2c3

Deliver quality solutions and services.

End State: TBP

Lead: TBP

Action 2c3: Develop, restore, and protect waters, wetlands, and natural resources.

2015 – 2019 Outcomes / Metrics / Targets

Outcome 2c2.1: Restore, Protect, and Manage the Aquatic Environment to Benefit the Nation.

| | | |
|---------|--|---------------------|
| 2c3.1.1 | Number of Acres of habitat restored, created, improved or protected in ecosystems identified as priorities through interagency coordination. | ■ TBD; ■ TBD; ■ TBD |
| 2c3.1.2 | Compliance with climate change roadmap. | TBD |

Objective 2c: *James Dalton*

Supporting Action 2c3

Deliver quality solutions and services.

End State: TBP

Lead: TBP

Action 2c3: Develop, restore, and protect waters, wetlands, and natural resources.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 2c: *James Dalton*

Supporting Action 2c4

Deliver quality solutions and services.

End State: USACE successfully performs its missions and operations in a changing climate.

Lead: Dr. Kate White

Action 2c4: Improve CW portfolio performance in changing climatic conditions.

USACE is a recognized leader, at home and abroad, in developing solutions that model and infuse resilience into man-made systems to adapt to climate change. We must retain and build on this role to deepen and broaden outcomes that address this dynamic variable.

2015 Outcomes / Metrics / Targets

Outcome 2c4.1: Understand climate impacts and vulnerabilities.

| | | |
|---------|--|--------------------------|
| 2c4.1.1 | % Aligned agencies / components w/ active USACE collaboration. | ■ >75%; ■ 75-25%; ■ <25% |
| 2c4.1.2 | % MSCs / Districts progress on 3-year climate change vulnerability adaptation plans. | ■ >75%; ■ 75-25%; ■ <25% |
| 2c4.1.3 | % progress on 3-year climate change vulnerability adaptation policy and guidance. | ■ >75%; ■ 75-25%; ■ <25% |

2016 Outcomes / Metrics / Targets

Outcome 2c4.2: Increase percentage of climate-resilient infrastructure.

| | | |
|---------|--|--------------------------|
| 2c4.1.4 | % completion of initial phase of coastal vulnerability assessment. | ■ ≥75%; ■ 75-50%; ■ <50% |
| 2c4.1.5 | % Aligned agencies / components w/ active USACE collaboration. | ■ >75%; ■ 75-25%; ■ <25% |
| 2c4.1.6 | % MSCs / Districts progress on 3-year climate change vulnerability adaptation plans. | ■ >50%; ■ 50-25%; ■ <25% |

Objective 2c: *James Dalton*

Supporting Action 2c4

Deliver quality solutions and services.

Action 2c4: Improve CW portfolio performance in changing climatic conditions.

End State: USACE successfully performs its missions and operations in a changing climate.

Lead: Dr. Kate White

USACE is a recognized leader, at home and abroad, in developing solutions that model and infuse resilience into man-made systems to adapt to climate change. We must retain and build on this role to deepen and broaden outcomes that address this dynamic variable.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 2c: *James Dalton*

Supporting Action 2c5

Deliver quality solutions and services.

Action 2c5: Accessible and efficient regulatory and permit decision-making.

End State: Consistent, efficient, effective program that promotes collaboration with Federal, tribal, state and local partners.

Lead: Ms. Jennifer Moyer

The permit program remains a key cornerstone of our engagement with the public. It is also subject to a Presidential Executive Order on regulatory streamlining and is at the heart of our interactions with partner federal and local agencies on a wide array of issues.

2015 – 2109 Outcomes / Metrics / Targets

Outcome 2c5.1: Increased consistency, effectiveness, and efficiency in decision-making with enhanced transparency.

| | | |
|---------|---|---|
| 2c5.1.1 | Number of MSC websites updated w/ HQ and District information include pending and finalized action information for SPs / approved JDs. | ■ >6; ■ 4-5; ■ <4 |
| | % implementation of GP / IP decision document (Weight: 20%). | 2Q FY15 Green: GP/SP decision template finalized and 100% districts implement; Amber: FY 14 2nd Qtr: >75%; Red: <50%. |
| | % increase in development and field implementation of science-based tools & technology to inform permit and mitigation decisions, such as the Cumulative Effects Analysis tool (Weight: 30%). | FY15 4thQ Green: 4/8 MSCs development of technical and watershed-based tools, including CEA Tool and HUC characterizations; Amber: 2/8 MSCs; Red: 1/8 MSCs. |

Outcome 2c5.2: Increased collaboration and information sharing with partners to enhance aquatic resource protection.

| | | |
|--|--|--|
| | | FY16 4thQtr Green: 6/8 MSCs development of technical and watershed-based tools, including CEA Tool and HUC characterizations; Amber: 4/8 MSCs; Red: <4/8 MSCs. |
| | | FY17 4thQtr Green: 8/8 MSCs development of technical and watershed-based tools, including CEA Tool and HUC characterizations; Amber: 6/8 MSCs; Red: <6/8 MSCs. |

Outcome 2c5.3: Development and implementation of new decision-making tools, with updated decision document templates and using the QMS Regulatory processes.

| | | |
|--|---|--|
| | Reauthorize Nationwide Permits by March 19, 2017 (Weight: 35%). | FY16 Green: 100% drafting of 2017 NWP for public review and comment; Red: <100%. |
| | | FY17 Green: HQ and MSCs 100% complete reauthorization procedures for NWPs; Red: <100% completed. |

Objective 2c: *James Dalton*

Supporting Action 2c5

Deliver quality solutions and services.

Action 2c5: Accessible and efficient regulatory and permit decision-making.

End State: Consistent, efficient, effective program that promotes collaboration with Federal, tribal, state and local partners.

Lead: Ms. Jennifer Moyer

The permit program remains a key cornerstone of our engagement with the public. It is also subject to a Presidential Executive Order on regulatory streamlining and is at the heart of our interactions with partner federal and local agencies on a wide array of issues.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 2d: *Jim Hannon*

Priority Action 2d1

Deliver reliable, resilient, and sustainable infrastructure systems.

Action 2d1: Implement the USACE Infrastructure strategy (UIS).

End State: USACE CW infrastructure is relevant, resilient, and reliable, utilizing IWRM strategies to address water resources needs sustaining communities, energy, water, and land resources.

Lead: Mr. Jim Hannon

First, we must have a complete and comprehensive inventory of our infrastructure assets. Second, we must apply asset management principles and processes to all infrastructure types across the agency. Finally, we must leverage stakeholder feedback and perspectives to develop investment strategies we may have not considered.

2015 – 2019 Outcomes / Metrics / Targets

Outcome 2d.1: Resilient, reliable and sustainable water resources Infrastructure that supports a long term efficient and effective Operations and Maintenance Program.

| | | |
|----------------|--|----------------------------|
| 2d1.1.1 MSC | NLT 4Q FY15, comprehensive required asset visibility requirements developed. | ■ Complete; ■ Not Complete |
| 2d1.1.2 MSC | NLT 2Q FY16, asset visibility requirements applied to designated AISs | ■ Complete; ■ Not Complete |
| 2d1.1.3 MSC | NLT 4Q FY17, MSCs complete asset visibility requirements in designated AISs | ■ Complete; ■ Not Complete |
| 2d1.1.4 MSC | NLT 2Q FY 15, MSCs provide examples of stakeholder engagement that was utilized to develop investment priorities | ■ Complete; ■ Not Complete |
| 2d1.1.5 MSC | NLT 4Q FY16, complete draft CPBM for Civil Works. | ■ Complete; ■ Not Complete |

Objective 2d: *Jim Hannon*

Priority Action 2d1

Deliver reliable, resilient, and sustainable infrastructure systems.

Action 2d1: Implement the USACE Infrastructure strategy (UIS).

End State: USACE CW infrastructure is relevant, resilient, and reliable, utilizing IWRM strategies to address water resources needs sustaining communities, energy, water, and land resources.

Lead: Mr. Jim Hannon

First, we must have a complete and comprehensive inventory of our infrastructure assets. Second, we must apply asset management principles and processes to all infrastructure types across the agency. Finally, we must leverage stakeholder feedback and perspectives to develop investment strategies we may have not considered.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 2d: *Jim Hannon*

Deliver reliable, resilient, and sustainable infrastructure systems.

Action 2d2: Apply life-cycle portfolio management.

We traditionally rely on Federal appropriations to address major issues each year, as they materialize, leading to a culture of "crisis management". The wisest investment strategy, however, is a life-cycle, "cradle-to-grave" approach. Life-cycle models for infrastructure systems allow us to better prioritize limited funds and make informed investments when and where they are most appropriate.

Supporting Action 2d2

End State: By developing life cycle models for infrastructure systems, we can better prioritize limited funding and make investment choices at key decision points in a project's life cycle, as well as manage the full portfolio of USACE infrastructure systems based on a life cycle basis. The wisest application of limited dollars is achieved only through a "cradle to grave" life cycle approach.

Lead: Mr. Jim Hannon

2015 – 2019 Outcomes / Metrics / Targets

Outcome 2d2.1: Resilient, reliable and sustainable water resources Infrastructure that: 1) Reduces risk and makes the best use of each dollar invested, and 2) Provides reliable performance.

| | | |
|---------|--|----------------------------|
| 2d2.1.1 | NLT 1Q FY15, MSCs develop budgets and investment priorities for Navigation locks and dams. | ■ Complete; ■ Not Complete |
| 2d2.1.2 | NLT 3Q FY15, MSCs develop budgets and investment priorities for Navigation channels. | ■ Complete; ■ Not Complete |
| 2d2.1.3 | NLT 4Q FY15, MSCs develop budgets and investment priorities for Navigation coastal structures and coastal storm damage reduction structures. | ■ Complete; ■ Not Complete |
| 2d2.1.4 | NLT 4Q FY15, MSCs develop budgets and investment priorities for Navigation coastal structures and coastal storm damage reduction structures. | ■ Complete; ■ Not Complete |
| 2d2.1.5 | NLT 4Q FY17, MSCs develop budgets and investment priorities for FRM, Hydropower, and Recreation Business Lines. | ■ Complete; ■ Not Complete |

Objective 2d: *Jim Hannon*

Deliver reliable, resilient, and sustainable infrastructure systems.

Action 2d2: Apply life-cycle portfolio management.

We traditionally rely on Federal appropriations to address major issues each year, as they materialize, leading to a culture of "crisis management". The wisest investment strategy, however, is a life-cycle, "cradle-to-grave" approach. Life-cycle models for infrastructure systems allow us to better prioritize limited funds and make informed investments when and where they are most appropriate.

Supporting Action 2d2

End State: By developing life cycle models for infrastructure systems, we can better prioritize limited funding and make investment choices at key decision points in a project's life cycle, as well as manage the full portfolio of USACE infrastructure systems based on a life cycle basis. The wisest application of limited dollars is achieved only through a "cradle to grave" life cycle approach.

Lead: Mr. Jim Hannon

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 2d: *Jim Hannon*

Deliver reliable, resilient, and sustainable infrastructure systems.

Action 2d3: Optimize Operations and Maintenance efficiencies.

McKinsey and Company estimates that, on average, global infrastructure can gain efficiencies of 15% or greater simply by more efficient O&M management and investment choices. We must consider re-organizing ourselves to more efficiently conduct routine maintenance and improve reliability at decreased cost.

Supporting Action 2d3

End State: Studies show that, on average, global infrastructure can gain efficiencies of 15% or greater simply by more efficient O&M management and investment choices.

Lead: Mr. Jim Hannon

2015 – 2019 Outcomes / Metrics / Targets

Outcome 2d3.1: Provide consistent levels of service and more efficiently conduct routine maintenance in order to squeeze out improved reliability at decreased cost.

| | | |
|---------|--|----------------------------|
| 2d3.1.1 | NLT 1Q FY15, MSCs provide detailed plans to optimize O&M efficiencies for Navigation, Flood Risk Management, and Hydropower. | ■ Complete; ■ Not Complete |
| 2d3.1.2 | NLT 2Q FY 15, LRD and MVD complete O&M efficiencies study and develop O&M cost initiatives based on outputs. | ■ Complete; ■ Not Complete |

Objective 2d: *Jim Hannon*

Supporting Action 2d3

Deliver reliable, resilient, and sustainable infrastructure systems.

Action 2d3: Optimize Operations and Maintenance efficiencies.

End State: Studies show that, on average, global infrastructure can gain efficiencies of 15% or greater simply by more efficient O&M management and investment choices.

Lead: Mr. Jim Hannon

McKinsey and Company estimates that, on average, global infrastructure can gain efficiencies of 15% or greater simply by more efficient O&M management and investment choices. We must consider re-organizing ourselves to more efficiently conduct routine maintenance and improve reliability at decreased cost.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 2d: *Jim Hannon*

Deliver reliable, resilient, and sustainable infrastructure systems.

Action 2d4: Develop and implement alternative financing approaches.

There are two (2) approaches to supplement federal appropriations for sustaining our infrastructure: 1) more fully leverage existing authorities, contributed or advanced funding, or other mechanisms and 2) develop "public private partnerships" with existing or new authorities. We are piloting several initiatives to address each of these aspects of alternative resourcing.

Supporting Action 2d4

End State: Fully establish the sustainable CW Public Private Partnership (P3) Program and organization. Two basic strategies to supplement federal appropriations to build and sustain current and future water resources infrastructure. The first is to more fully leverage existing authorities, be they contributed or advanced funding, or other mechanisms. The second approach is to develop P3s, either with existing authorities, or perhaps by identifying new authorities/policy.

Lead: Mr. Jim Hannon

2015 – 2019 Outcomes / Metrics / Targets

Outcome 2d4.1: Resilient, reliable and sustainable water resources Infrastructure that: 1) Leverages private capital to accomplish Civil Works Missions, 2) Eliminates underperforming assets from the inventory, and 3) Repurposes assets to perform contemporary missions.

| | | |
|---------|--|----------------------------|
| 2d4.1.1 | NLT 2Q FY15, All O&M related Contributed Fund Agreements using model agreements are completed within 120 days of initiation by the District. | ■ Complete; ■ Not Complete |
| 2d4.1.2 | NLT 2Q FY15, MSCs develop 1 alternative financing P3 project using existing authorities. | ■ Complete; ■ Not Complete |
| 2d4.1.3 | NLT 4Q FY16, MSCs identify 10 potential projects to deauthorize / transfer and initiate deauthorization / transfer for 2 projects. | ■ Complete; ■ Not Complete |
| 2d4.1.4 | NLT 4Q FY 17, Each MSC implements 1 Public Private Partnership (P3) project using new and/or existing authorities. | ■ Complete; ■ Not Complete |

Objective 2d: *Jim Hannon*

Supporting Action 2d4

Deliver reliable, resilient, and sustainable infrastructure systems.

Action 2d4: Develop and implement alternative financing approaches.

There are two (2) approaches to supplement federal appropriations for sustaining our infrastructure: 1) more fully leverage existing authorities, contributed or advanced funding, or other mechanisms and 2) develop "public private partnerships" with existing or new authorities. We are piloting several initiatives to address each of these aspects of alternative resourcing.

End State: Fully establish the sustainable CW Public Private Partnership (P3) Program and organization. Two basic strategies to supplement federal appropriations to build and sustain current and future water resources infrastructure. The first is to more fully leverage existing authorities, be they contributed or advanced funding, or other mechanisms. The second approach is to develop P3s, either with existing authorities, or perhaps by identifying new authorities/policy.

Lead: Mr. Jim Hannon

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 2d: *Jim Hannon*

Deliver reliable, resilient, and sustainable infrastructure systems.

Action 2d5: Coordinated watershed investment decisions.

By leveraging portfolio condition performance data, risk evaluation, and landscape data via the automated systems of WISDM and IBET, we believe USACE can better maximize the value of our investment choices within any one watershed. This relates to OBJ 2b, Watershed Informed Budgeting.

Supporting Action 2d5

End State: By leveraging portfolio condition performance data, risk evaluation, and landscape data via the automated systems of WISDM and iBET, we believe USACE can better maximize the value of our investment choices within any one watershed.

Lead: Mr. Jim Hannon

2015 – 2019 Outcomes / Metrics / Targets

Outcome 2d5.1: Comprehensive watershed investment decisions made through successful coordination with stakeholders using portfolio condition, performance data, risk evaluation, and landscape data (WISDM and iBET) to invest in existing and new projects that maximize Value to the Nation and provide an overall improvement to water resources.

| | | |
|---------|---|--|
| 2d5.1.1 | NLT 4Q FY18, MSCs identify Corps watershed infrastructure investment "priorities" that are linked to non-federal ("stakeholder") infrastructure investments within the watershed. | ■ Complete; ■ Not Complete |
|---------|---|--|

Objective 2d: *Jim Hannon*

Deliver reliable, resilient, and sustainable infrastructure systems.

Action 2d5: Coordinated watershed investment decisions.

By leveraging portfolio condition performance data, risk evaluation, and landscape data via the automated systems of WISDM and IBET, we believe USACE can better maximize the value of our investment choices within any one watershed. This relates to OBJ 2b, Watershed Informed Budgeting.

Supporting Action 2d5

End State: By leveraging portfolio condition performance data, risk evaluation, and landscape data via the automated systems of WISDM and iBET, we believe USACE can better maximize the value of our investment choices within any one watershed.

Lead: Mr. Jim Hannon

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

GOAL 3 – Reduce Disaster Risks

Goal 3: *Karen Durham-Aguilera*

Reduce Disaster Risks

Deliver support that responds to, recovers from, and mitigates disaster impacts to the Nation while ensuring sustainable operations.

Objective 3a: *Karen Durham-Aguilera*

Enhance interagency disaster response and risk reduction capabilities.

Action 3a1: Maintain and Improve Readiness contingency capabilities.

Action 3a2: Improve linkage with USNORTHCOM/ARNORTH on DSCA missions.

Action 3a3: Update, maintain, and train in accordance with established doctrine.

Action 3a4: Increase physical security for critical infrastructure.

Objective 3b: *Karen Durham-Aguilera*

Enhance interagency disaster recovery capabilities.

Action 3b1: Enhance support to National Disaster Recovery Framework (NDRF).

Action 3b2: Develop All-Hazards recovery capacity for USACE authorities / programs.

Objective 3c: *Karen Durham-Aguilera*

Enhance interagency disaster mitigation capabilities.

Action 3c1: Develop capacity to support the National Mitigation Framework.

Action 3c2: Enhance capacity to reduce the Nation's Flood Risk.

Action 3c3: Improve State-level collaboration with the Silver Jackets program.

Objective 3d: *Ray Alexander*

Strengthen Domestic Interagency Support.

Action 3d1: Engage / Integrate USACE capabilities to support Interagency objectives.

Action 3d2: Achieve a comprehensive enterprise behavior.

Action 3d3: Deliver responsive R&D, S&T, and geospatial engineering solutions.

End State: USACE fully prepared to support response, recovery, and mitigation of disaster impacts to the Nation.

End State: USACE has a professionally credentialed Contingency Workforce, trained and ready to plan and execute all specified Contingency missions.

End State: USACE fully prepared to support the recovery of infrastructure systems, dependent on the nature and scope of the disaster, and the specific authorities and programs within its jurisdiction and those of participating Departments and Agencies.

End State: USACE fully prepared to support the mitigation of disasters within the whole community using the specific authorities and programs within its jurisdiction.

End State: USACE delivers valued solutions to help our Domestic Interagency partners achieve their effects through a disciplined and synchronized approach.

Objective 3a: *Karen Durham-Aguilera*

Priority Action 3a1

Enhance interagency disaster response and risk reduction capabilities.

End State: Deploy Capabilities to successfully support Contingency Operations.

Lead: Mr. Rick Howley

Action 3a1: Maintain and Improve Readiness contingency capabilities.

2015 – 2019 Outcomes / Metrics / Targets

| | | |
|--|---|---|
| Outcome 3a1.1: DRRS-A ratings that support ARFORGEN | | |
| 3a1.1.1 HQ | Number of MTOE FEST Teams in the available pool (total of 3) in a Yes or Qualified Yes Status. (100%) | ■ =3 ■ 2-1, ■ <1 (QTRLY) |
| Outcome 3a1.2: Deploy Capabilities to successfully support Civil Disaster Response Operations. | | |
| 3a1.2.1 HQ | % Emergency Support Function #3 Planning Response Teams (49), assembled and trained (100%). | ■ >75%; ■ 75-50%; ■ <50% (QTRLY) |
| Outcome 3a1.3: Field Force Engineering Capabilities Expeditionary and Reachback provide timely, high quality support to the warfighter during military contingency operations | | |
| 3a1.3.1 HQ | % of Legacy FEST-A (2), CREST (4), manned, trained, and equipped (25%) | ■ >50%; ■ 50-25%; ■ <25% |
| 3a1.3.2 HQ | % of EnvST Pool (16 individuals), manned, trained, and equipped (25%) | ■ >75%; ■ 75-50%; ■ <50% |
| 3a1.3.3 HQ | % of surveys that reflect customer satisfaction with the reachback network (UROC and BDTs) (50%) | ■ >90%; ■ 90-75%; ■ <75% |
| Outcome 3a1.4: Fully integrate disaster response planning activities with FEMA 5 year plan. | | |
| 3a1.4.1 MSC | MSCs develop and publish scenario specific annexes (#bd) to the MSC All-Hazards OPORD over the next five years synchronized with FEMA's 5 year planning guidance (100%) | ■ Yes ■ No Q1 = Mission analysis, ■ Yes ■ No Q2 = COA Development, ■ Yes ■ No Q3 = Decision Brief, ■ Yes ■ No Q4 = Publish Plan, ■ Yes ■ No |
| Outcome 3a1.5: Achieve EMAP certification at HQ, Divisions and Districts. | | |
| 3a1.5.1 HQ | Number of HQ, Divisions and Districts that complete voluntary certification process of EOC operations. (100%) | ■ >6 ■ 5-2; ■ <2 |

Objective 3a: *Karen Durham-Aguilera*

Priority Action 3a1

Enhance interagency disaster response and risk reduction capabilities.

End State: Deploy Capabilities to successfully support Contingency Operations.

Lead: Mr. Rick Howley

Action 3a1: Maintain and Improve Readiness contingency capabilities.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|--|--|--|
| <ul style="list-style-type: none"> <input type="checkbox"/> Participate in NORTHCOM Exercise Vigilant Shield <input type="checkbox"/> Conduct FEST Training <input type="checkbox"/> 1 NOV: EM COP completes EOC basic training ⊕ Adjust FEST ARFORGEN to deliver FEST capability to USFOR-A, CFJ, ARCENT and CJF Liberia | <ul style="list-style-type: none"> <input type="checkbox"/> DFFE FY16-20 POM Brief to the II PEG <input type="checkbox"/> Conduct FEST Training <input type="checkbox"/> 553rd replaces SWF FEST-A in Afghanistan <input type="checkbox"/> 542nd FEST-A replaces 62nd FEST-A in Kuwait <input type="checkbox"/> ESF#3 Team Leader Training <input type="checkbox"/> USFK exercise: Key Resolve <input type="checkbox"/> EUCOM exercise: Austere Challenge <input type="checkbox"/> CREST and ENVST training <input type="checkbox"/> PRT Training: Temporary Housing <input type="checkbox"/> Local Government Liaison (LGL) Training ◆ PL 84-99 Prospect Course | <ul style="list-style-type: none"> ◆ Publish All-Hazards OPOD ◆ Publish FY15 Annual Training Guidance <input type="checkbox"/> ESF#3 ATL Training <input type="checkbox"/> Regional TTXs <input type="checkbox"/> Conduct FEST Training <input type="checkbox"/> PL 84-99 PROSPECT Course ◆ Are You Ready? <input type="checkbox"/> USACE / FEMA Senior Leader Seminar <input type="checkbox"/> PACOM Exercise: Balikatan - Phillipines <input type="checkbox"/> LRD New Madrid Seismic Zone EQ TTX <input type="checkbox"/> Begin 2014 Hurricane Season <input type="checkbox"/> SWD and MVD Hurricane TTXs <input type="checkbox"/> ARCENT Exercise: Eager Lion <input type="checkbox"/> NORTHCOM Exercise Ardent Sentry (So Cal EQ) <input type="checkbox"/> CST level I and II training <input type="checkbox"/> CRME: So Cal Scenario: includes DTOS, Power, Commodities PRTs | <ul style="list-style-type: none"> <input type="checkbox"/> NORTHCOM exercise Vibrant Response <input type="checkbox"/> Ulchi Freedom Guardian – Korea <input type="checkbox"/> JFHQ exercise: Capital Shield |

Objective 3a: *Karen Durham-Aguilera*

Supporting Action 3a2

Enhance interagency disaster response and risk reduction capabilities.

End State: DSCA partners have a greater understanding of the capabilities available within the community and how to apply them.

Action 3a2: Improve linkage with USNORTHCOM/ARNORTH on DSCA missions.

Lead: Mr. Rick Howley

2015 – 2019 Outcomes / Metrics / Targets

Outcome 3a2.1: Defense Coordinating Officials (DCO) / Elements (DCE) fully aware of USACE responsibilities / capabilities under ESF#3.

| | | |
|---------|---|--|
| 3a2.1.1 | % participation in DCO Certification Exercises. | ■ >90%; ■ 90-60%; ■ <60% |
|---------|---|--|

Outcome 3a2.2: Dual Status Commanders familiar with USACE capabilities, and roles and responsibilities under USACE authorities and under the NRF.

| | | |
|---------|---|--|
| 3a2.2.1 | % participation in the Dual Status Commander’s Course; establish liaison with DSC for responses requiring integration of military forces. | ■ >90%; ■ 90-60%; ■ <60% |
|---------|---|--|

Outcome 3a2.3: Integration of the full suite of USACE capabilities and support requirements into NORTHCOM Integrated DCSA Response Planning.

| | | |
|---------|--|---|
| 3a2.3.1 | USACE capabilities / requirements identified and fully integrated into NORTHCOM CONPLAN 3500 (DSCA). | ■ Complete; ■ Not Complete |
| 3a2.3.1 | % participation and integration in published NORTHCOM Playbooks. | ■ ≥100%; ■ 99-60%; ■ <60% |

Objective 3a: *Karen Durham-Aguilera*

Supporting Action 3a2

Enhance interagency disaster response and risk reduction capabilities.

End State: DSCA partners have a greater understanding of the capabilities available within the community and how to apply them.

Action 3a2: Improve linkage with USNORTHCOM/ARNORTH on DSCA missions.

Lead: Mr. Rick Howley

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 3a: *Karen Durham-Aguilera*

Supporting Action 3a3

Enhance interagency disaster response and risk reduction capabilities.

End State: Contingency Operations key lessons learned captured and incorporated into SOPs, Doctrine, and training to improve future response.

Action 3a3: Update, maintain, and train in accordance with established doctrine.

Lead: Mr. Rick Howley

2015 – 2019 Outcomes / Metrics / Targets

Outcome 3a3.1: Sustain Civil Emergency Remedial Action Plan (CERAP) for civil emergency response.

| | | |
|---------|---|--------------------------|
| 3a3.1.1 | % validated findings and corrective actions are incorporated into USACE doctrine. | ■ >90%; ■ 90-60%; ■ <60% |
| 3a3.1.2 | % contingency workforce trained IAW established doctrine. | ■ >90%; ■ 90-60%; ■ <60% |

Outcome 3a2.2: Lessons-Learned from military contingency operations are captured, evaluated and input into CALL.

| | | |
|---------|---|--------------------------|
| 3a2.2.1 | % validated findings and recommendations forwarded to CALL to potentially incorporate into Army doctrine. | ■ >90%; ■ 90-70%; ■ <70% |
|---------|---|--------------------------|

Objective 3a: *Karen Durham-Aguilera*

Supporting Action 3a3

Enhance interagency disaster response and risk reduction capabilities.

End State: Contingency Operations key lessons learned captured and incorporated into SOPs, Doctrine, and training to improve future response.

Action 3a3: Update, maintain, and train in accordance with established doctrine.

Lead: Mr. Rick Howley

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 3a: *Karen Durham-Aguilera*

Supporting Action 3a4

Enhance interagency disaster response and risk reduction capabilities.

End State: Achieve a more secure critical infrastructure.

Lead: Mr. Mark Roupas

Action 3a4: Increase physical security for critical infrastructure.

2015 – 2019 Outcomes / Metrics / Targets

Outcome 3a4.1: Identify, assess, and program for physical and cyber security measures to reduce security risks and vulnerabilities to USACE infrastructure.

| | | |
|---------|---|--|
| 3a4.1.1 | NLT 2Q of each FY, identify, assess, and program for physical security measures at USACE infrastructure under the command Physical Security (PS). (25%) | FY15: 12%; FY16: 24%; FY17: 36%; FY18: 48%; FY19: 60% |
|---------|---|--|

Outcome 3a4.2: Identify and implement measures to reduce risk to USACE infrastructure identified on Army installations under Defense Critical Infrastructure.

| | | |
|---------|---|-----|
| 3a4.2.1 | Identify, assess, and program for physical security measures at USACE infrastructure identified under the Critical Infrastructure Risk Management (CIRM) Program. (20%) | TBD |
|---------|---|-----|

Outcome 3a4.3: Identify, assess, and implement physical security measures to reduce risk to USACE Civil Works critical infrastructure under the Critical Infrastructure Protection and Resilience Program (CIPR).

| | | |
|---------|--|--------------------------|
| 3a4.3.1 | % projects (dams and navigation locks) in the USACE portfolio screened for relative ranking and identification as “critical” projects. | ■ >50%; ■ 50-20%; ■ <20% |
| 3a4.3.1 | % security risk assessments conducted at “critical” projects to identify physical security requirements. | ■ >50%; ■ 50-20%; ■ <20% |
| 3a4.3.1 | % “critical” projects with physical security measures implemented. | ■ >50%; ■ 50-20%; ■ <20% |
| 3a4.3.1 | % security personnel trained who have responsibilities for security and resilience of “critical” projects. | ■ >80%; ■ 80-40%; ■ <40% |

Outcome 3a4.4: Lessons-Learned from military contingency operations are captured, evaluated and input into CALL.

| | | |
|---------|--|-----|
| 3a4.4.1 | Reduce the cyber security risk to Industrial Control and SCADA systems that operate at Civil Works USACE infrastructure sites. (25%) | TBD |
|---------|--|-----|

Objective 3a: *Karen Durham-Aguilera*

Supporting Action 3a4

Enhance interagency disaster response and risk reduction capabilities.

End State: Achieve a more secure critical infrastructure.

Lead: Mr. Mark Roupas

Action 3a4: Increase physical security for critical infrastructure.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 3b: *Karen Durham-Aguilera*

Priority Action 3b1

Enhance interagency disaster recovery capabilities.

Action 3b1: Enhance support to National Disaster Recovery Framework (NDRF).

End State: USACE fully prepared to support the recovery of infrastructure systems, including USACE specific authorities and programs, and in coordination with those of participating governmental agencies.

Lead: Mr. Mark Roupas

2015 – 2019 Outcomes / Metrics / Targets

| | | |
|---|---|------------------------------|
| Outcome 3b1.1: Increase leader awareness of USACE IS-RSF responsibilities under NDRF. | | |
| 3b1.1.1 MSC | % of MSC leaders and EM CoP members that have completed IS-RSF “101” quarterly webinars. Target audience is MSC Division/District Deputy Commanders, RCO Chiefs, and EM CoP (baseline is approx. 220). (100%) | ■ 90-100%, ■ 89-60%, ■ < 60% |
| Outcome 3b1.2: Develop and train personnel prepared to serve as IS- RSF Field Coordinators. | | |
| 3b1.2.1 MSC | Number of MSC personnel identified and rostered to perform IS-RST mission (2 per MSC, enterprise baseline is16). (1Q and 2Q) (100%) | 1Q and 2Q: ■ 2, ■ ≤1 |
| 3b1.2.2 MSC | Number of IS-RST Field Coordinators Trained (3Q and 4Q) (100%) | 3Q and 4Q: ■ 2, ■ ≤1 |
| Outcome 3b1.3: Enhance integration into FEMA Regional planning for NDRF planning activities. | | |
| 3b1.3.1 MSC | Publication of USACE IS-RSF Annex in support of FEMA Regional plans (100%) | ■ Yes; ■ No |

Objective 3b: *Karen Durham-Aguilera*

Priority Action 3b1

Enhance interagency disaster recovery capabilities.

Action 3b1: Enhance support to National Disaster Recovery Framework (NDRF).

End State: USACE fully prepared to support the recovery of infrastructure systems, including USACE specific authorities and programs, and in coordination with those of participating governmental agencies.

Lead: Mr. Mark Roupas

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|--|--|---|
| <input type="checkbox"/> Ready to Launch Awareness Training <input type="checkbox"/> Deliver 1st Awareness Training | <input type="checkbox"/> Develop & Validate “Just in Time” field coordinator training <input type="checkbox"/> Deliver 2nd Awareness Training <input type="checkbox"/> Beta Test “Just in Time” field coordinator training & Apply Lessons Learned “ | <input type="checkbox"/> Attendance at FEMA Regional Recovery Academy <input type="checkbox"/> Deliver 3rd Awareness Training <input type="checkbox"/> “Just in Time” field coordinator training ready for use | <input type="checkbox"/> Deliver 4th Awareness Training |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|
| <input type="checkbox"/> Revisit decision with FEMA to fund NDRF preparedness and training <input type="checkbox"/> Deliver Awareness Training | <input type="checkbox"/> Deliver Awareness Training | <input type="checkbox"/> Attendance at FEMA Regional Recovery Academy <input type="checkbox"/> Broaden MSC exposure to recovery mission; OJT/cross training <input type="checkbox"/> Deliver Awareness Training | <input type="checkbox"/> Deliver Awareness Training <input type="checkbox"/> Develop potential Recovery SMEs |

Objective 3b: *Karen Durham-Aguilera*

Supporting Action 3b2

Enhance interagency disaster recovery capabilities.

Action 3b2: Develop All-Hazards recovery capacity for USACE authorities / programs.

End State: USACE employs its specific authorities and programs in support of long-term recovery leading to more resilient and sustainable communities, ecosystems, and energy, water, and land resources.

Develop All- Hazards recovery capacity within USACE specific authorities and programs (Re- Building Strong).

Lead: Mr. Mark Roupas

2015 – 2019 Outcomes / Metrics / Targets

Outcome 3b2.1: Resilient and sustainable communities that provide ecological, economic, and cultural services for the region and the Nation.

| | | |
|---------|--|-----|
| 3b2.1.1 | Implement a governance model. | TBD |
| 3b2.1.2 | Execute authorized components of recovery programs. | TBD |
| 3b2.1.3 | Conduct USACE project/study inventory within designated recovery area. | TBD |
| 3b2.1.4 | Optimize alignment among USACE programs, Administration objectives, and Regional, State, Local priorities and/or Master Plans. | TBD |
| 3b2.1.5 | Build technical competencies and improve internal USACE communications. | TBD |

Objective 3b: *Karen Durham-Aguilera*

Supporting Action 3b2

Enhance interagency disaster recovery capabilities.

End State: USACE employs its specific authorities and programs in support of long-term recovery leading to more resilient and sustainable communities, ecosystems, and energy, water, and land resources.

Action 3b2: Develop All-Hazards recovery capacity for USACE authorities / programs.

Lead: Mr. Mark Roupas

Develop All- Hazards recovery capacity within USACE specific authorities and programs (Re- Building Strong).

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 3c: *Karen Durham-Aguilera*

Enhance interagency disaster mitigation capabilities.

Action 3c1: Develop capacity to support the National Mitigation Framework.

Supporting Action 3c1

End State: USACE fully prepared to support the mitigation of disaster within the whole community using USACE specific programs within its jurisdiction, the National Mitigation Framework and the Interagency Operational Plan documents.

Lead: Mr. Mark Roupas

2015 – 2019 Outcomes / Metrics / Targets

Outcome 3c1.1: Collaborate with the Federal interagency to assess the Nation’s risk and identify opportunities for reduction.

| | | |
|---------|---|----------------------------|
| 3c1.1.1 | NLT 3Q FY15, develop / Implement the National Flood Risk Characterization Tool. | 3Q: 100%; 2Q: 75%; 1Q: 50% |
|---------|---|----------------------------|

Objective 3c: *Karen Durham-Aguilera*

Supporting Action 3c1

Enhance interagency disaster mitigation capabilities.

Action 3c1: Develop capacity to support the National Mitigation Framework.

End State: USACE fully prepared to support the mitigation of disaster within the whole community using USACE specific programs within its jurisdiction, the National Mitigation Framework and the Interagency Operational Plan documents.

Lead: Mr. Mark Roupas

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 3c: *Karen Durham-Aguilera*

Supporting Action 3c2

Enhance interagency disaster mitigation capabilities.

End State: TBD

Lead: TBD

Action 3c2: Enhance capacity to reduce the Nation's Flood Risk.

2015 – 2019 Outcomes / Metrics / Targets

Outcome 3c1.1: TBD

| | | |
|---------|-----|-----|
| 3c2.1.1 | TBD | TBD |
|---------|-----|-----|

Objective 3c: *Karen Durham-Aguilera*

Supporting Action 3c2

Enhance interagency disaster mitigation capabilities.

End State: TBD

Lead: TBD

Action 3c2: Enhance capacity to reduce the Nation's Flood Risk.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 3c: *Karen Durham-Aguilera*

Supporting Action 3c3

Enhance interagency disaster mitigation capabilities.

Action 3c3: Improve State-level collaboration with the Silver Jackets program.

End State: State-led teams integrate all levels of government to improve effectiveness and efficiency in collaboratively managing flood risk and improving community resiliency over the life-cycle of flood risk.

Lead: Mr. Roupas / Ms. Dunn

2015 – 2019 Outcomes / Metrics / Targets

Outcome 3c3.1: Silver Jackets are an effective method of delivery for key capabilities.

| | | |
|---------|--|---|
| 3c3.1.1 | Silver Jackets fully integrated in doctrine, policy, and execution across relevant CoPs. | FY15: FPMS FY15: PAS, Emergency Management FY15-FY18: Remaining relevant COPs |
|---------|--|---|

Objective 3c: *Karen Durham-Aguilera*

Supporting Action 3c3

Enhance interagency disaster mitigation capabilities.

Action 3c3: Improve State-level collaboration with the Silver Jackets program.

End State: State-led teams integrate all levels of government to improve effectiveness and efficiency in collaboratively managing flood risk and improving community resiliency over the life-cycle of flood risk.

Lead: Mr. Roupas / Ms. Dunn

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|-----|-----|-----|-----|
| TBD | TBD | TBD | TBD |

Objective 3d: *Ray Alexander*

Priority Action 3d1

Strengthen Domestic Interagency Support.

Action 3d1: Engage/Integrate USACE capabilities to support Interagency objectives.

Engage / Integrate USACE capabilities to support Interagency objectives. Apply USACE capabilities / enablers to help domestic interagency partners achieve their strategic effects through vertical / horizontal alignment.

End State: USACE optimizes engagement and integration opportunities with interagency partners through vertically and horizontally aligned strategy, resources, processes, and systems.

Lead: Sheryl Lewis

2015 – 2016 Outcomes / Metrics / Targets

Outcome 3d1.1: Vertically Aligned Strategic Engagement and Situational Awareness: USACE conducts deliberate vertically aligned engagement informed by situational awareness that leverages enterprise strategic engagement, communication & relationship management processes and tools (Linked with 1a2).

| | | |
|-------------------------------------|---|--|
| 3d.1.1 MSC (same as 1a2) | % of assigned action officers for Regional and Functional MSCs have completed PROSPECT Training Course 224, "Strategic Engagement Planning" | 1Q: ■ ≥20%, ■ 19-11%, ■ ≤10% 2Q: ■ ≥50%, ■ 49-21%, ■ ≤20% 3Q: ■ ≥70%, ■ 69-51%, ■ ≤50% 4Q: ■ ≥90%, ■ 89-71%, ■ ≤70% |
| 3d.1.2 MSC (same as 1a2) | HQ, and each MSC, FOA, Center, Lab have completed an aligned SE/RM Plan IAW (ES 28100) Strategic Engagement | ■ Yes, ■ No |
| 3d.1.3 HQ & MSC (same as 1a2) | Number of account plans that each HQ, MSCs, FOAs, Centers, Labs have completed for strategic stakeholders | ■ ≥3, ■ 2, ■ ≤1 |

2017 – 2019 Outcomes / Metrics / Targets

Outcome 3d1.2: Vertically Aligned Strategic Engagement: USACE communicates the right message, to the right people, at the right time (Linked with 1a2).

| | | |
|---------|---|--------------------------|
| 3d1.2.1 | % of HQ, MSCs, FOAs, Centers, Labs, Districts implementing SEPs annually. | ■ ≥90%; ■ 89-70%; ■ <70% |
| 3d1.2.2 | % of HQ, MSCs, FOAs, Centers, Labs, Districts update SEPs NLT 4Q each FY. | ■ ≥90%; ■ 89-70%; ■ <70% |

Outcome 3d1.3: USACE capabilities and enablers are applied to support interagency partner strategic objectives and effects.

| | | |
|---------|---|--------------------------|
| 3d1.3.1 | % of MSC, District, Lab, Centers, and FOA domestic interagency support activities directly supporting stakeholder strategic objectives. | ■ >75%; ■ 74-50%; ■ <50% |
|---------|---|--------------------------|

Objective 3d: *Ray Alexander*

Priority Action 3d1

Strengthen Domestic Interagency Support.

Action 3d1: Engage / Integrate USACE capabilities to support Interagency objectives.

Engage / Integrate USACE capabilities to support Interagency objectives. Apply USACE capabilities / enablers to help domestic interagency partners achieve their strategic effects through vertical / horizontal alignment.

End State: USACE optimizes engagement and integration opportunities with interagency partners through vertically and horizontally aligned strategy, resources, processes, and systems.

Lead: Sheryl Lewis

FY15 Events (□), Milestones (◆), and Decision Points (⚙)

| Q1 | Q2 | Q3 | Q4 |
|--|--|--|--|
| <ul style="list-style-type: none"> ◆ USACE strategic relationship review / stakeholder trend analysis □ Strategic Engagement Coordination Team | <ul style="list-style-type: none"> ◆ Develop EPgMPs for national strategic stakeholders □ Strategic Engagement Coordination Team | <ul style="list-style-type: none"> □ Strategic Engagement Coordination Team | <ul style="list-style-type: none"> ◆ Action Officer complete PROSPECT course #224, Strategic Engagement ◆ Strategic Engagement and account plans for each strategic customer □ Strategic Engagement Coordination Team meeting |

FY16 Events (□), Milestones (◆), and Decision Points (⚙)

| Q1 | Q2 | Q3 | Q4 |
|---|--|--|--|
| <ul style="list-style-type: none"> ◆ USACE strategic relationship review/ stakeholder trend analysis □ Strategic Engagement Coordination Team meeting | <ul style="list-style-type: none"> □ Strategic Engagement Coordination Team meeting | <ul style="list-style-type: none"> □ Strategic Engagement Coordination Team meeting | <ul style="list-style-type: none"> □ Strategic Engagement Coordination Team meeting |

Objective 3d: *Ray Alexander*

Supporting Action 3d2

Strengthen Domestic Interagency Support.

Action 3d2: Achieve a comprehensive enterprise behavior.

Achieve a Comprehensive Enterprise Behavior: Apply enterprise capabilities and processes through a deliberate systemic approach to provide valued solutions that achieve domestic interagency partner effects.

End State: USACE has vertically and horizontally aligned responsibilities, systems, processes, enablers, technical competencies, and capacities to deliver responsive, collaborative, and sustainable solutions that support interagency partners in achieving their effects and end states.

Lead: Sheryl Lewis

2015 – 2016 Outcomes / Metrics / Targets

Outcome 3d2.1: Doctrine, Policy, and Guidance: IIS is established as a formal core responsibility with doctrinally defined roles, responsibilities, and coordination/synchronization mechanisms in place to effectively support domestic interagency partners.

| | | |
|---------|--|-----|
| 3d2.1.1 | IIS Key Performance Indicators tracked and reported NLT 3Q FY15. | TBD |
|---------|--|-----|

Outcome 3d2.2: Flexible and Ready Interagency Mechanisms and Acquisition Tools: USACE has flexible and ready interagency mechanisms and acquisition tools available to support domestic interagency partner requirements.

| | | |
|---------|--|--|
| 3d2.2.1 | | |
|---------|--|--|

Outcome 3d2.3: Technical Competency and Capacity: IIS has the right competencies and capacities to serve as integrators across the enterprise and the face to external stakeholders.

| | | |
|---------|--|-----|
| 3d2.3.1 | IIS professional development plan completed NLT 2Q FY15. | TBD |
|---------|--|-----|

Outcome 3d2.4: Internal Situational Awareness: USACE understands and leverages IIS to deliver solutions that achieve interagency stakeholder requirements.

| | | |
|---------|--|--|
| 3d2.4.1 | | |
|---------|--|--|

Outcome 3d2.5: Stakeholder-Endorsed Sustainable Funding: Resource sponsors are consistently and deliberately identified and engaged.

| | | |
|---------|--|--|
| 3d2.5.1 | | |
|---------|--|--|

2017 – 2019 Outcomes / Metrics / Targets

Outcome 3d2.6: Stakeholder-Endorsed Sustainable Funding: USACE establishes sustainable funding arrangements with select resource sponsors.

| | | |
|---------|---|-----|
| 3d2.6.1 | 100% HQ, MSCs, FOAs, Centers, Labs, Districts implementing SEPs annually. | TBD |
|---------|---|-----|

Objective 3d: *Ray Alexander*

Supporting Action 3d2

Strengthen Domestic Interagency Support.

Action 3d2: Achieve a comprehensive enterprise behavior.

Achieve a Comprehensive Enterprise Behavior: Apply enterprise capabilities and processes through a deliberate systemic approach to provide valued solutions that achieve domestic interagency partner effects.

End State: USACE has vertically and horizontally aligned responsibilities, systems, processes, enablers, technical competencies, and capacities to deliver responsive, collaborative, and sustainable solutions that support interagency partners in achieving their effects and end states.

Lead: Sheryl Lewis

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|--|---|--|
| <ul style="list-style-type: none"> ◆ IIS Strategy dissemination and implementation ◆ Update IIS Annex R to Mil Missions OPORD ◆ IIS CCG metrics at DMR ◆ MOA/MOU review and gap analysis ◆ IIS skills & capability / competency review; draft IIS professional development plan completed ◆ Standardized IIS PRB reporting templates developed and implemented ⊕ Refresh stakeholder survey | <ul style="list-style-type: none"> ◆ Enterprise Relationship Strategy published ◆ HQ/IIS FOC completed ◆ Publish updated ER 1140-1-211 ◆ Implement IIS professional development plans ◆ Develop STRATCOM products | <ul style="list-style-type: none"> ◆ Enterprise Relationship Strategy dissemination and implementation ◆ Operationalize KPIs at CMR | <ul style="list-style-type: none"> ◆ IIS/LNO workshop |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|----|----|--|
| <ul style="list-style-type: none"> ◆ Strategy review and update ◆ Develop Interagency partner support fact book | | | <ul style="list-style-type: none"> ◆ IIS/LNO workshop |

Objective 3d: *Ray Alexander*

Supporting Action 3d2

Strengthen Domestic Interagency Support.

Action 3d3: Deliver responsive R&D, S&T, and geospatial engineering solutions.

Deliver responsive R&D, S&T, and Geospatial Engineering Solutions: Provide innovative, sustainable, collaborative solutions to meet domestic interagency stakeholder missions and science and technology requirements.

End State: USACE recognized as the “go to” organization to provide geospatial, science, and technology solutions that solve the Nation’s and DoD’s science, engineering, environmental, and water resources challenges.

Lead: Sheryl Lewis

2015 – 2016 Outcomes / Metrics / Targets

Outcome 3d3.1: Key domestic interagency stakeholder R&D, S&T, Geospatial Engineering, acquisition staff are identified and engaged to determine technology gaps and needs and develop collaborative solutions.

| | | |
|---------|--|--|
| 3d3.1.1 | % of activities / products / services directly linked to CCMD, SCC, and interagency partner R&D, S&T, and Geospatial Engineering requirements (annual) | ■ >80%, ■ 80-60%, ■ <60% |
|---------|--|--|

Outcome 3d3.2: USACE R&D / S&T / Geospatial Engineering programs are developed to address near-, mid-, and long-term stakeholder capability requirements.

| | | |
|---------|---|--|
| 3d3.2.1 | % of technologies transitioned (annual) | ■ >75%, ■ 75-50%, ■ >50% |
|---------|---|--|

Outcome 3d3.3: USACE R&D / S&T / Geospatial Engineering programs are understood and fully leveraged by the domestic interagency community.

| | | |
|---------|---|---|
| 3d3.3.1 | Number of strategic engagements with R&D, S&T, and Geospatial Engineering stakeholders (annual) | ■ >7, ■ 6-4, ■ <4 |
|---------|---|---|

Outcome 3d3.4: Geospatial and geospatially-enabled capabilities are applied to support domestic interagency partner requirements.

| | | |
|---------|--|--|
| 3d3.4.1 | Number of new applications of Geospatial Engineering capabilities (annual) | ■ <2, ■ =1, ■ =0 |
|---------|--|--|

2017 – 2019 Outcomes / Metrics / Targets

Outcome 3d3.5: User communities understand USACE R&D, S&T, and Geospatial Engineering capabilities and seek collaborative sustainable solutions from USACE.

| | | |
|---------|-----|-----|
| 3d3.5.1 | TBD | TBD |
|---------|-----|-----|

Objective 3d: *Ray Alexander*

Supporting Action 3d2

Strengthen Domestic Interagency Support.

Action 3d3: Deliver responsive R&D, S&T, and geospatial engineering solutions.

Deliver responsive R&D, S&T, and Geospatial Engineering Solutions: Provide innovative, sustainable, collaborative solutions to meet domestic interagency stakeholder missions and science and technology requirements.

End State: USACE recognized as the “go to” organization to provide geospatial, science, and technology solutions that solve the Nation’s and DoD’s science, engineering, environmental, and water resources challenges.

Lead: Sheryl Lewis

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

GOAL 4 – Prepare for Tomorrow

Goal 4: Sue Engelhardt / Jeff Holland

Prepare for Tomorrow

Build resilient People, Teams, Systems, and Processes to sustain a diverse culture of collaboration, innovation, and participation to shape and deliver strategic solutions.

Objective 4a: Jeff Holland

Maintain and advance DoD and Army critical enabling technologies.

Action 4a1: Develop new Science and Technology (S&T).

Action 4a2: Improve Knowledge Creation/ Sharing and Technology Transfer.

Action 4a3: Improve Technology Infusion Policy and Innovation.

Objective 4b: Bob Kazimer / Curry Graham

Enhance trust and understanding with customers, stakeholders, teammates, and the public through strategic engagement, communication, and cyber security.

Action 4b1: Improve integrated Strategic Engagement and Communication.

Action 4b2: Improve communication delivery and quality.

Action 4b3: Enhance Cyber Security in USACE Culture and Technology.

Objective 4c: Wes Miller / Stuart Hazlett

Streamline USACE business, acquisition, and governance processes.

Action 4c1: Mature our Quality and Performance Improvement (QPI) Framework.

Action 4c3: Improve USACE Governance processes and systems.

Action 4c3: Improve Acquisition execution w/ policy, processes, certified professionals.

Action 4c4: Transform to USACE Logistics Enterprise.

Objective 4d: Sue Engelhardt / James Dalton

Build ready and resilient people and teams through innovative talent management and leader development strategies and programs.

Action 4d1: Shape our future workforce.

Action 4d2: Increase STEM and Wounded Warrior initiatives.

Action 4d3: Improve USACE Competencies and Capacities.

Action 4d4: Prepare agile leaders to operate in the Army's complex environment.

End State: A USACE workforce highly sought after for its proven capability to consistently and reliably deliver engineering solutions to the Nation's toughest engineering challenges, today, and relied upon to provide innovative concepts for building strong into our future.

End State: USACE maintains and advances Army and DoD critical enabling technologies through new S&T development, management of knowledge and technology transfer.

End State: USACE has aligned and secure engagement and communication processes that are enhancing trust and understanding among customers, stakeholders, teammates, and the public.

End State: USACE mitigates business risk by streamlining our enterprise end-to-end business processes; improving them by integration of acquisition processes and automated embedded internal controls; and controlling them via a sound governance system that results in informed data driven enterprise decisions.

End State: USACE is the employer of choice, attracting and retaining disciplined, competent, and professional talent, delivering innovative solutions now and into the future.

Objective 4a: *Jeff Holland*

Supporting Action 4a1

Maintain and advance DoD and Army critical enabling technologies.

End State: Establishment of new Science & Technology supporting the DoD, and the Army's top priorities.

Lead: Dr. Demi Syriopoulou

Action 4a1: Develop new Science and Technology (S&T).

2015 Outcomes / Metrics / Targets

Outcome 4a1.1: Develop new Science and Technology (S&T) for DoD and the Army by enabling USACE-wide new S&T development and supporting DoD and Army top priorities.

| | | |
|---------|--|--------------------------|
| 4a1.1.1 | 60% establish USACE-wide S&T investment thrust areas. | ■ ≤ 2Q FY15, ■ > 2Q FY15 |
| 4a1.1.2 | 60% establish process for adapting technology from outside USACE. | ■ ≤ 2Q FY15, ■ > 2Q FY15 |
| 4a1.1.3 | Establish the USACE S&T Policy Council for executive oversight of agency-wide strategic S&T investments that support USACE missions and customers. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4a1.1.4 | 60% formalize USACE-wide S&T requirements. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |

2016 – 2019 Outcomes / Metrics / Targets

Outcome 4a1.2: Develop new Science and Technology (S&T) for DoD and the Army by fostering USACE-wide new S&T Development for DoD, the Army, and the Nation.

| | | |
|---------|---|--------------------------|
| 4a1.2.1 | Establish sustainable, scalable, and flexible standard S&T delivery processes. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4a1.2.2 | Integrate S&T components from UCP OBJs 4a2 and 4a3 to link new S&T development to Technology Transfer and Knowledge Management. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |

Objective 4a: *Jeff Holland*

Supporting Action 4a1

Maintain and advance DoD and Army critical enabling technologies.

End State: Establishment of new Science & Technology supporting the DoD, and the Army's top priorities.

Lead: Dr. Demi Syriopoulou

Action 4a1: Develop new Science and Technology (S&T).

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

Objective 4a: *Jeff Holland*

Priority Action 4a2

Maintain and advance DoD and Army critical enabling technologies.

Action 4a2: Improve Knowledge Creation / Sharing and Technology Transfer.

End State: 1) A culture of collaboration and knowledge sharing where knowledge and technology are accessible without barriers, and 2) Critical Enabling Technologies are accessible and ready to use.

Lead: Dr. Demi Syriopoulou

2015 Outcomes / Metrics / Targets

Outcome 4a2.1: Initiate / Develop: USACE- wide Knowledge Creation / Sharing and Technology Transfer – Level 2 KM Maturity

| | | |
|----------------|--|----------------|
| 4a2.1.1 HQ | Establish and convene KM Leadership Team - Quarterly - <i>Approves KM OPOD - 2nd Quarter. (11.11%)</i> | ■ =yes, ■ = no |
| 4a2.1.2 HQ | Approval of KM Strategy by KM Leadership Team – <i>2nd Quarter. (11.11%)</i> | ■ =yes, ■ = no |
| 4a2.1.3 HQ | Approval of KM Implementation Road Map by KM Leadership Team – <i>4th Quarter. (11.11%)</i> | ■ =yes, ■ = no |
| 4a2.1.4 HQ | Develop standard governance processes via KM POC's with KM Leadership Team approval to: 1) identify & capture critical knowledge, 2) identify & capture regional expertise and SMEs, 3) identify & access lessons learned, 4) examine roles and resources for Communities or Practice, 5) indentify and standardize USACE critical knowledge flow actions. <i>(11.11%)</i> | ■ =yes, ■ = no |
| 4a2.1.5 HQ | <i>Enterprise Search</i> in place – <i>3rd Quarter. (11.11%)</i> | ■ =yes, ■ = no |
| 4a2.1.6 HQ | Launch <i>Discover</i> USACE – <i>4th Quarter. (11.11%)</i> | ■ =yes, ■ = no |
| 4a2.1.7 MSC | MSC participation in KM governance activities and review. <i>(11.11%)</i> | ■ =yes, ■ = no |
| 4a2.1.8 MSC | MSC participation in KM Awards Program – <i>4th Quarter. (11.11%)</i> | ■ =yes, ■ = no |
| 4a2.1.9 MSC | MSC participation in Innovation Awards Program – <i>4th Quarter. (11.11%)</i> | ■ =yes, ■ = no |

2016 - 2017 Outcomes / Metrics / Targets

Outcome 4a2.2: Standardize: USACE-wide Knowledge Creation / Sharing and Technology Transfer -- Level 3 KM Maturity

| | | |
|---------|-----|-----|
| 4a2.2.1 | TBD | TBD |
|---------|-----|-----|

Objective 4a: *Jeff Holland*

Priority Action 4a2

Maintain and advance DoD and Army critical enabling technologies.

Action 4a2: Improve Knowledge Creation / Sharing and Technology Transfer.

End State: 1) A culture of collaboration and knowledge sharing where knowledge and technology are accessible without barriers, and 2) Critical Enabling Technologies are accessible and ready to use.

Lead: Dr. Demi Syriopoulou

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|---|--|--|
| <ul style="list-style-type: none"> □ “Leadership Team” Meeting ⊕ Fund Enterprise Search ◆ FY14 KM MSC Pilots/Business Cases Reported to Leadership ◆ Define governance w/ SharePoint Users Group ◆ Search Implementation Plan ◆ Identify critical knowledge ◆ Map knowledge ◆ Continue KM HQ/MSC Business Case Program ◆ Identify KM tool / system needs ◆ Interface KM w/ AIS PMs | <ul style="list-style-type: none"> □ Leadership Team Meeting ◆ CoP health Assessment ◆ KMRs assigned in all Districts ◆ Apply Enterprise Lessons Learned (ELL) across USACE ◆ Develop standard processes to identify regional expertise ◆ Establish KM Awards criteria ◆ Set / Communicate direction ◆ Protégé Policy ◆ Regional Governance ◆ CKO owns ER 25-1-8 (CoPs) ◆ Piloting KM tools on CorpsNet w/ CECl and ACE-IT ◆ Reward early KM adopters | <ul style="list-style-type: none"> □ Leadership Team Meeting ◆ “USACE Innovation of the Year” ◆ MSC Knowledge Mapping ◆ Add KM creation / sharing to performance appraisals ◆ Talent Management strategy, goals and gaps ◆ Finalize implementation plan, including IT/AIS investments ◆ Pilot for regional expertise ◆ Set / Communicate direction ◆ Evaluate CoPs funding ◆ Restructure CoPs based on health assessments ◆ Plan IT upgrades w/ CECl ◆ Deploy USACE Search | <ul style="list-style-type: none"> □ Leadership Team Meeting ◆ FY16-17 Implementing Actions ◆ KM training strategy ◆ Publish updated KM Strategy ◆ Work with HR to include KM in talent management processes ◆ CKO communicates direction ◆ Document KM Governance ◆ Develop plan that outlines infrastructure updates in IT, AISs, and KM tools ◆ KM Business Processes via CKO policy ◆ Launch <i>Discover USACE</i> |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|--|--|---|
| <ul style="list-style-type: none"> ◆ 50% knowledge available; embed standardized knowledge flow processes in KM approaches. ◆ All KM focus areas = business cases / inputs to KM plan including expected benefits / impacts to business opportunities USACE-wide. ◆ Establish budgets for supporting / expanding / modifying KM efforts to respond to new demands in knowledge assets and competencies. ◆ KMRs / content managers manage knowledge flow process / approaches; KM skills / capabilities aligned to employee development. ◆ KM efforts supported by IT through design, development, and deployment. | | | |
| <ul style="list-style-type: none"> ⊕ Fund Google Search Appliance | <ul style="list-style-type: none"> ⊕ Fund Google Search Appliance | <ul style="list-style-type: none"> ◆ “USACE Innovation of the Year” | <ul style="list-style-type: none"> ◆ Field Google Search Appliance |

FY17 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|----|----|----|
| <ul style="list-style-type: none"> ◆ 80% knowledge available; standardized knowledge flow processes are used across multiple enterprise entities or situations. ◆ The organization’s knowledge is a marketable asset and major attribute. ◆ KM is part of the enterprise business framework and integrated into annual business budgeting cycles and processes. ◆ Knowledge management competencies are expanded and embedded across enterprise. ◆ KM tools / applications standardized and integrated into overall USACE IT strategy to support core enterprise business processes / work flows. | | | |

Objective 4a: *Jeff Holland*

Supporting Action 4a3

Maintain and advance DoD and Army critical enabling technologies.

End State: Technology Infusion / Innovation are USACE-wide enablers for delivering quality solutions.

Lead: Dr. Demi Syriopoulou

Action 4a3: Improve Technology Infusion Policy and Innovation.

2015 Outcomes / Metrics / Targets

Outcome 4a3.1: Establish Technology Infusion Policy.

| | | |
|---------|---|--------------------------|
| 4a3.1.1 | Establish Innovation Knowledge Hub for use by MSCs / Districts. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
|---------|---|--------------------------|

Outcome 4a3.2: Demonstrate the implementation of established incentives, the sharing /use of innovations across MSCs/Centers, and utilization of the Innovation Knowledge Hub.

| | | |
|---------|---|--------------------------|
| 4a3.2.1 | 60% Technology Infusion Policy and Business Process. | ■ ≤ 2Q FY15, ■ > 2Q FY15 |
| 4a3.2.2 | 100% participation by MSCs in the USACE "Innovation of the Year Award" Program. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4a3.2.3 | 40% of identified innovations used across MSCs/Centers (where applicable). | ■ ≤ 4Q FY15, ■ > 4Q FY15 |

Objective 4a: *Jeff Holland*

Supporting Action 4a3

Maintain and advance DoD and Army critical enabling technologies.

End State: Technology Infusion / Innovation are USACE-wide enablers for delivering quality solutions.

Lead: Dr. Demi Syriopoulou

Action 4a3: Improve Technology Infusion Policy and Innovation.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|---|----------------------------------|--|
| | ◆ 60% Technology Infusion Policy and Business Process | ◆ "USACE Innovation of the Year" | ◆ 100% Establish Innovation Knowledge Hub ◆ 40% of identified innovations used across MSCs/Centers (where applicable) |

Objective 4b: *Bob Kazimer / Curry Graham*

Supporting Action 4b1

Enhance trust and understanding with customers, stakeholders, teammates, and the public through strategic engagement, communication, and cyber security.

Action 4b1: Improve integrated Strategic Engagement and Communication.

End State: USACE-wide strategic engagement and client management processes with aligned communications strategy that produce consistent, transparent, and effective messages, influences, and results.

Lead: Kevin Ropp, T. Williams

2015 Outcomes / Metrics / Targets

Outcome 4b1.1: Synchronize Communicators and Messages through Coordination Efforts.

| | | |
|---------|--|------------------------------------|
| 4b1.1.1 | % HQ, MSCs, FOAs, Centers, Labs and Districts with trained Strategic Engagement / Relationship Management Action Officers. | 4Q: 90%; 3Q: 60%; 2Q: 40%; 1Q: 20% |
|---------|--|------------------------------------|

2016 Outcomes / Metrics / Targets

Outcome 4b1.2: Implement an Integrated Strategic Engagement / Relationship Management process.

| | | |
|---------|---|------------------------------------|
| 4b1.2.1 | % of HQ, MSCs, FOAs, Centers, and Labs with SE/RM Plans based on ES 28100 Strategic Engagement and account plans for each strategic customer. | 4Q: 90%; 3Q: 60%; 2Q: 40%; 1Q: 20% |
|---------|---|------------------------------------|

2017 Outcomes / Metrics / Targets

Outcome 4b1.2: USACE Communicates the Right Messages to the Right Audiences at the Right Time

| | | |
|---------|---|------------------------------------|
| 4b1.2.1 | % of HQ, MSCs, FOAs, Centers, Labs and Districts consistently using ES 28000 Communication Planning and ES 28100 Strategic Engagement processes to integrate overall communication and relationship management. | 4Q: 90%; 3Q: 60%; 2Q: 40%; 1Q: 20% |
|---------|---|------------------------------------|

Objective 4b: *Bob Kazimer / Curry Graham*

Supporting Action 4b1

Enhance trust and understanding with customers, stakeholders, teammates, and the public through strategic engagement, communication, and cyber security.

Action 4b1: Improve integrated Strategic Engagement and Communication.

End State: USACE-wide strategic engagement and client management processes with aligned communications strategy that produce consistent, transparent, and effective messages, influences, and results.

Lead: Kevin Ropp, T. Williams

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|---|---|--|
| <input type="checkbox"/> Webinar <input type="checkbox"/> PAO CoP Calls | <input type="checkbox"/> Webinar <input type="checkbox"/> PAO CoP Calls <input type="checkbox"/> MSC Portals Up | <input type="checkbox"/> Webinar <input type="checkbox"/> Test MSC Portals <input type="checkbox"/> PAO CoP Calls | <input type="checkbox"/> Webinar <input type="checkbox"/> PAO CoP Calls <input type="checkbox"/> Webinar |

Objective 4b: *Bob Kazimer / Curry Graham*

Supporting Action 4b2

Enhance trust and understanding with customers, stakeholders, teammates, and the public through strategic engagement, communication, and cyber security.

End State: USACE employees / leaders equipped with professional communication knowledge and skills to communicate effectively, consistently on-line and in-person.

Action 4b2: Improve communication delivery and quality.

Lead: Kevin Ropp, Doug Garman

2015 Outcomes / Metrics / Targets

Outcome 4b2.1: Consistent Use of Communication Synchronization Tools.

| | | |
|---------|---|-----|
| 4b2.1.1 | % of HQ, MSCs, FOAs, Centers, Labs Districts with Communication Synchronization Tools available on USACE Communications Toolbox and other intranet sites. | TBD |
|---------|---|-----|

2016 – 2017 Outcomes / Metrics / Targets

Outcome 4b2.2: Employees Better Understand Basic Communication Skills.

| | | |
|---------|---|-----|
| 4b2.2.1 | % of HQ, MSCs, FOAs, Centers, Labs and Districts communicators who participate in USACE-created communication training modules. | TBD |
|---------|---|-----|

2018 – 2019 Outcomes / Metrics / Targets

Outcome 4b2.3: Communicators, employees and leaders communicate effectively, consistently.

| | | |
|---------|--|-----|
| 4b2.2.1 | % of HQ, MSCs, FOAs, Centers, Labs, and Districts that use and share best communication practices. | TBD |
|---------|--|-----|

Objective 4b: *Bob Kazimer / Curry Graham*

Supporting Action 4b2

Enhance trust and understanding with customers, stakeholders, teammates, and the public through strategic engagement, communication, and cyber security.

End State: USACE employees / leaders equipped with professional communication knowledge and skills to communicate effectively, consistently on-line and in-person.

Action 4b2: Improve communication delivery and quality.

Lead: Kevin Ropp, Doug Garman

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

Objective 4b: *Bob Kazimer / Curry Graham*

Priority Action 4b3

Enhance trust and understanding with customers, stakeholders, teammates, and the public through strategic engagement, communication, and cyber security.

End State: USACE is fully compliant with Cyber Security initiatives and readiness.

Action 4b3: Enhance Cyber Security in USACE Culture and Technology.

Lead: Stacy Dawn, Joy Renfro, Brian Forsythe

2015 – 2019 Outcomes / Metrics / Targets

Outcome 4b3.1: SCADA and other control systems are evaluated and accredited via HQDA DIACAP.

| | | |
|----------------|---|--|
| 4b3.1.1 MSC | % SCADA / ICS and other control systems that are evaluated (50%) | Q1: ≥20% = ■ , 19% - 5% ■ , ≤ 5% = ■ Q2: ≥40% = ■ , 39% -21% ■ , ≤20% = ■ Q3: ≥60% = ■ , 59% -41% ■ , ≤40% = ■ Q4: ≥80% = ■ , 79% -61% ■ , ≤60% = ■ |
| 4b3.1.2 MSC | % SCADA / ICS and other control systems that are accredited (50%) | FY15: ≥25% = ■ , 24% -11% ■ , ≤10% = ■ FY16: ≥50% = ■ , 49% -26% ■ , ≤25% = ■ FY17: ≥70% = ■ , 69% -36% ■ , ≤35% = ■ |

Outcome 4b3.2: FISMA -- cyber security controls testing, COOP and security mgmt policies are current and approved.

| | | |
|---------------|---|--|
| 4b3.2.1 HQ | % FISMA scoring (average of the 4 components of all USACE systems registered in the Army Portfolio Management System (APMS)) (100%) | ■ ≥95%, ■ <95% |
|---------------|---|--|

Outcome 4b3.3: Improve USACE security posture.

| | | |
|-----------------------|--|---|
| 4b3.3.1 HQ | Number of CAT I incidents per reporting period (40%) | ■ =0, ■ 1-5 ■ >5 |
| 4b3.3.2 HQ, MSC | Number of CAT II user incidents per reporting period (60%) | ■ =0-40 ■ 41-99 ■ >99 |

Objective 4b: *Bob Kazimer / Curry Graham*

Priority Action 4b3

Enhance trust and understanding with customers, stakeholders, teammates, and the public through strategic engagement, communication, and cyber security.

End State: USACE is fully compliant with Cyber Security initiatives and readiness.

Action 4b3: Enhance Cyber Security in USACE Culture and Technology.

Lead: Stacy Dawn, Joy Renfro, Brian Forsythe

FY15-19 Events (□), Milestones (◆), and Decision Points (☆)

| Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|
| <ul style="list-style-type: none"> ◆ Directorate Mgt Rvw ◆ Cyber Security Awareness Month | <ul style="list-style-type: none"> ◆ Directorate Mgt Rvw | <ul style="list-style-type: none"> ◆ Directorate Mgt Rvw | <ul style="list-style-type: none"> □ Directorate Mgt Rvw ◆ Cyber Security OPORD |

FY16 Events (□), Milestones (◆), and Decision Points (☆)

| Q1 | Q2 | Q3 | Q4 |
|---|----|---|----|
| <ul style="list-style-type: none"> □ Conduct Mini CCRI | | <ul style="list-style-type: none"> □ Conduct Mini CCRI | |

Objective 4c: *Wes Miller / Stuart Hazlett*

Supporting Action 4c1

Streamline USACE business, acquisition, and governance processes.

Action 4c1: Mature our Quality and Performance Improvement (QPI) Framework.

End State: USACE mitigates business risk by streamlining our enterprise end-to-end business processes; improving them by integration of acquisition processes and automated embedded internal controls; and controlling them via a sound governance system that results in informed data driven enterprise decisions.

Lead: Al Dassonville

2015 – 2017 Outcomes / Metrics / Targets

Outcome 4c1.1: The Command's aggregate QPI maturity level is consistently increasing annually.

| | | |
|---------|--|--|
| 4c1.1.1 | Deployment of CPI/LSS Practitioners to all HQUSACE Directorates, MSCs, Centers, and FOAs (15%) | 1 LSS MBB in each HQUSACE Directorate, MSC, Center and FOA and # of BB, GB have stabilized |
| 4c1.1.2 | Percentage of CPI/LSS Projects that are being conducted to improve existing E2E ES (15%). | 50% of CPI/LSS projects that are improving E2E ES |
| 4c1.1.3 | Percentage of E2E ES published in the QMS as compared to number identified to be published (30%). | 70% of identified E2E ES are published in QMS |
| 4c1.1.4 | Number of Material weaknesses (MW) and significant deficiencies (SD) reported is decreasing across the Command and self-reporting is increasing (25%). | Number of MW and SD decreases annually with 70% self-discovered |
| 4c1.1.5 | Percentage of Command IT/AIS investments and requirements that are driven by E2E ES (15%). | 60% of IT/AIS enterprise portfolio investment and requirement decisions are guided by published E2E ES |

2018 – 2019 Outcomes / Metrics / Targets

Outcome 4c1.1: The Command's aggregate QPI maturity level is consistently increasing annually.

| | | |
|----------|--|--|
| 4c1.1.6 | USACE CPI/LSS Program is self-sustaining (15%) | Number of USACE LSS practitioners is stable |
| 4c1.1.7 | Percentage of CPI/LSS Projects that are being conducted to improve existing E2E ES (15%) | 80% of CPI/LSS projects that are improving E2E ES |
| 4c1.1.8 | Percentage of E2E ES published in the QMS as compared to # identified to be published (30%) . | 100% of identified E2E ES are published in QMS |
| 4c1.1.9 | Percentage of Material weaknesses and significant deficiencies reported is decreasing across the Command and self-reporting is increasing (25%). | Number of MW and SD decreases annually with 80% self-discovered . |
| 4c1.1.10 | Percentage of Command IT/AIS investments and requirements that are driven by E2E ES (15%). | 100% of IT/AIS enterprise portfolio investment and requirement decisions are guided by published E2E ES. |

Objective 4c: *Wes Miller / Stuart Hazlett*

Supporting Action 4c1

Streamline USACE business, acquisition, and governance processes.

Action 4c1: Mature our Quality and Performance Improvement (QPI) Framework.

End State: USACE mitigates business risk by streamlining our enterprise end-to-end business processes; improving them by integration of acquisition processes and automated embedded internal controls; and controlling them via a sound governance system that results in informed data driven enterprise decisions.

Lead: Al Dassonville

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|--|---|--|
| <ul style="list-style-type: none"> <input type="checkbox"/> RM DMR <input type="checkbox"/> BT IRB FY15 Kickoff <input type="checkbox"/> Update NMB on FY15 Work plans and metrics | <ul style="list-style-type: none"> <input type="checkbox"/> RM DMR and Start 4th USACE sponsored LSS GB Course & BT IRB <input type="checkbox"/> Complete 4th USACE sponsored LSS GB Course & EIRB <input type="checkbox"/> Update NMB on QPI Maturity Model Assessment | <ul style="list-style-type: none"> <input type="checkbox"/> RM DMR and start 4th USACE sponsored BB Course and Start QPI Maturity Model Assessment and BT IRB <input type="checkbox"/> CG Submits USACE ASOA to DA & EIRB <input type="checkbox"/> DCG IPR MW | <ul style="list-style-type: none"> <input type="checkbox"/> RM DMR and complete 4th USACE sponsored BB Course and complete QPI Maturity Model Assessment <input type="checkbox"/> QPI Maturity Model Assessment results briefed to NMB and QPI Workshop to finalize QPI FY 15 Work plan and metrics based on NMB guidance and QPI results <input type="checkbox"/> SM CoP to refine updates to UCP |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|--|---|--|
| <ul style="list-style-type: none"> <input type="checkbox"/> RM DMR <input type="checkbox"/> BT IRB FY16 Kickoff <input type="checkbox"/> Update NMB on FY16 Work plans and metrics | <ul style="list-style-type: none"> <input type="checkbox"/> RM DMR and start 5th USACE sponsored LSS GB Course & BT IRB <input type="checkbox"/> Complete 5th USACE sponsored LSS GB Course & EIRB <input type="checkbox"/> Update NMB on QPI Maturity Model Assessment | <ul style="list-style-type: none"> <input type="checkbox"/> RM DMR and start 5th USACE Sponsored BB Course and start QPI Maturity Model Assessment & BT IRB <input type="checkbox"/> CG Submits USACE ASOA to DA and EIRB <input type="checkbox"/> DCG IPR MW | <ul style="list-style-type: none"> <input type="checkbox"/> RM DMR and complete 5th USACE sponsored BB Course and complete QPI Maturity Model Assessment <input type="checkbox"/> QPI Maturity Model Assessment Results briefed to NMB and QPI Workshop to finalize QPI FY 15 Work plan and metrics based on NMB guidance and QPI results <input type="checkbox"/> SM CoP to refine updates to UCP |

Objective 4c: *Wes Miller / Stuart Hazlett*

Supporting Action 4c2

Streamline USACE business, acquisition, and governance processes.

Action 4c2: Improve USACE Governance processes and systems.

End State: Better USACE governance that synchronizes performance with agency-wide strategy, enables informed decisions on what drives USACE success, and defines / drives agency-wide “model” business behavior.

Lead: Alex Dornstauder

2015 Outcomes / Metrics / Targets

Outcome 4c2.1: USACE governance synchronizes project / program performance with agency-wide strategy / change management.

| | | |
|---------|--|--------------------------|
| 4c2.1.1 | Link / Align Performance (CG) with Change (UCP) Metrics. | ■ ≤ 1Q FY15, ■ > 1Q FY15 |
|---------|--|--------------------------|

Outcome 4c2.2: USACE governance enables informed decisions on what drives agency-wide success.

| | | |
|---------|--|--------------------------|
| 4c2.2.1 | Establish quarterly DCG "DMR Day" for USACE Enablers. (FARG 4) | ■ ≤ 1Q FY15, ■ > 1Q FY15 |
| 4c2.2.2 | Establish “digital locker” for periodic guidance. (FARG 4) | ■ ≤ 1Q FY15, ■ > 1Q FY15 |
| 4c2.2.3 | Consolidate and Link Governance Forums. | ■ ≤ 2Q FY15, ■ > 2Q FY15 |
| 4c2.2.4 | Eliminate un-necessary Governance forums. | ■ ≤ 2Q FY15, ■ > 2Q FY15 |

Outcome 4c2.3: USACE governance defines / drives agency-wide “model” business behavior.

| | | |
|---------|---|--------------------------|
| 4c2.3.1 | Publish Charters for new “To Be” Governance Forums. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4c2.3.2 | Publish New “To Be” Governance ER. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |

Objective 4c: *Wes Miller / Stuart Hazlett*

Supporting Action 4c2

Streamline USACE business, acquisition, and governance processes.

Action 4c2: Improve USACE Governance processes and systems.

End State: Better USACE governance that synchronizes performance with agency-wide strategy, enables informed decisions on what drives USACE success, and defines / drives agency-wide “model” business behavior.

Lead: Alex Dornstauder

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|---|--|---|
| <ul style="list-style-type: none"> □ 1Q FY15 CMR □ UCP / SM CoP Workshop ◆ Link / Align Performance (CG) with Change (UCP) Metrics ◆ Publish Draft FY16-20 UCP ⊕ Establish quarterly DCG “DMR Day” for USACE Enablers ⊕ Establish “digital locker” for periodic guidance (FARG 4) | <ul style="list-style-type: none"> □ ULC 2015 □ 2Q FY15 CMR ◆ Publish Final FY16-20 UCP ◆ Consolidate and Link Governance Forums ◆ Eliminate redundant Governance Forums | <ul style="list-style-type: none"> □ 3Q FY15 CMR ◆ Publish Draft Charters for new “To Be” Governance Forums ◆ Publish Draft New “To Be” Governance Production Function (ER) | <ul style="list-style-type: none"> □ SLC 2015 □ 4Q FY15 CMR ◆ Publish Final Charters for new “To Be” Governance Forums ◆ Publish Final New “To Be” Governance Production Function (ER) ◆ Action 4c2 complete |

Objective 4c: *Wes Miller / Stuart Hazlett*

Priority Action 4c3

Streamline USACE business, acquisition, and governance processes.

Action 4c3: Improve Acquisition execution w/ policy, processes, certified professionals.

End State: An integrated agency Acquisition Program that mitigates risk and streamlines business solutions.

Lead: Ms. Jennifer Campbell-Dawkins, Ms. Phyllis Banks-West

2015 – 2019 Outcomes / Metrics / Targets

| Outcome 4c3.1: Improve Acquisition Lead Time | | |
|--|--|--|
| 4c3.1.1 HQ | Improve Acquisition Approaches for the Sustainment Restoration and Modernization (SRM) Program by 5% | ≥5% = ■ , 4.9% -2.5% ■ , ≤2.5% = ■ |
| 4c3.1.2 HQ | Improve Project Tracking of Acquisition Milestones by 5% | ≥5% = ■ , 4.9% -2.5% ■ , ≤2.5% = ■ |
| Outcome 4c3.2: Improve Professional Development | | |
| 4c3.2.1 HQ, MSC | % implementation of Goal Team Strategic GS14/15 and above O-5/6; or E8/9. | ≥5% = ■ , 4.9% -2.5% ■ , ≤2.5% = ■ |
| 4c3.2.2 HQ, MSC | % implementation of Goal Team Operational GS12/13 and above O-3/4; or E6/7. | ≥5% = ■ , 4.9% -2.5% ■ , ≤2.5% = ■ |
| 4c3.2.3 HQ, MSC | % implementation of Goal Team Tactical GS07-11, O-2; or E5 and below. | ≥5% = ■ , 4.9% -2.5% ■ , ≤2.5% = ■ |

Objective 4c: *Wes Miller / Stuart Hazlett*

Priority Action 4c3

Streamline USACE business, acquisition, and governance processes.

Action 4c3: Improve Acquisition execution w/ policy, processes, certified professionals.

End State: An integrated agency Acquisition Program that mitigates risk and streamlines business solutions.

Lead: Ms. Jennifer Campbell-Dawkins, Ms. Phyllis Banks-West

FY15 Events (□), Milestones (◆), and Decision Points (⚙)

| Q1 | Q2 | Q3 | Q4 |
|--|--|--|--|
| ◆ Monthly RCC-OJT (2X) <input type="checkbox"/> CER <input type="checkbox"/> DMR | ◆ Monthly RCC-OJT (3X) <input type="checkbox"/> CER <input type="checkbox"/> DMR | ◆ Monthly RCC-OJT (2X) <input type="checkbox"/> CER <input type="checkbox"/> DMR | <input type="checkbox"/> CER <input type="checkbox"/> DMR |

FY15 Events (□), Milestones (◆), and Decision Points (⚙)

| Q1 | Q2 | Q3 | Q4 |
|--|--|--|--|
| ◆ Monthly RCC-OJT (2X) <input type="checkbox"/> CER <input type="checkbox"/> DMR | ◆ Monthly RCC-OJT (3X) <input type="checkbox"/> CER <input type="checkbox"/> DMR | ◆ Monthly RCC-OJT (2X) <input type="checkbox"/> CER <input type="checkbox"/> DMR | <input type="checkbox"/> CER <input type="checkbox"/> DMR |

Objective 4c: *Wes Miller / Stuart Hazlett*

Supporting Action 4c4

Streamline USACE business, acquisition, and governance processes.

Action 4c4: Transform to USACE Logistics Enterprise.

Transform to USACE Logistics Enterprise (ULE) to effectively and efficiently support the war fighter, Civil Works transformation, and disaster efforts, in all things logistics.

End State: An enterprise-wide approach to manage all aspects of USACE logistics through defined End-to-End (E2E) Business Processes (BP). The ULE collaboratively develops operational concepts, capabilities, organizations and resources resulting in USACE logistics emerging as an integrated, synchronized and collaborative network able to anticipate and respond to customer and stakeholder needs.

Lead: Rhonda Mustafaa

2015 – 2016 Outcomes / Metrics / Targets

Outcome 4c4.1: Effectively Lead and Manage USACE Logistics Enterprise E2E BPs.

| | | |
|---------|---|--------------------------|
| 4c4.1.1 | % ULE Leadership trained on Quality / Performance Improvement Framework (QPIF). | ■ ≥85%; ■ 85-50%; ■ <50% |
| 4c4.1.1 | % ULE E2E BPs defined to Level 2 process taxonomy. | ■ ≥85%; ■ 85-50%; ■ <50% |
| 4c4.1.1 | % ULE E2E BPs following USACE QPIF to manage execution and lead change. | ■ ≥85%; ■ 85-50%; ■ <50% |

Outcome 4c4.2: Ensure a Capable and Professional Logistical Workforce

| | | |
|---------|---|--------------------------|
| 4c4.1.1 | % ULE competency requirements established / incorporated into USACE HCM E2E BP. | ■ ≥85%; ■ 85-50%; ■ <50% |
| 4c4.1.1 | % ULE logistics workforce who have completed a competency baseline assessment. | ■ ≥85%; ■ 85-50%; ■ <50% |

Outcome 4c4.3: Leverage Existing and Emerging Logistics Technologies.

| | | |
|---------|---|--------------------------|
| 4c4.3.1 | % of critical data sources included in the proposed architecture. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4c4.3.1 | % of validated requirements funded. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4c4.3.1 | % of supplemental requirements funded. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |

Outcome 4c4.4: Change the USACE Perception of the Logistics Value Proposition.

| | | |
|---------|--|--------------------------|
| 4c4.3.1 | % of 10 targeted USACE strategic meetings where ULE road show is presented. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4c4.3.1 | % of 5 targeted DOD/DA strategic meetings in which the ULE road show is presented. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4c4.3.1 | % targeted partners in which results in follow-on meetings. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |

2017 – 2018 Outcomes / Metrics / Targets

Outcome 4c4.1: Effectively Lead and Manage USACE Logistics Enterprise E2E BPs.

| | | |
|---------|--|--------------------------|
| 4c4.1.1 | % ULE E2E BPs defined to Level 3 process taxonomy. | ■ ≥85%; ■ 85-50%; ■ <50% |
| 4c4.1.1 | % ULE E2E BPs aligned with DOD/DA E2E BPs. | ■ ≥85%; ■ 85-50%; ■ <50% |
| 4c4.1.1 | % ULE E2E BPs showing improved performance. | ■ ≥85%; ■ 85-50%; ■ <50% |
| 4c4.1.1 | % ULE E2E BPs following USACE QPIF. | ■ ≥85%; ■ 85-50%; ■ <50% |

Outcome 4c4.2: Ensure a Capable and Professional Logistical Workforce

| | | |
|---------|---|--------------------------|
| 4c4.1.1 | % recruited ULE personnel meeting 80% of established ULE competency requirements. | ■ ≥85%; ■ 85-50%; ■ <50% |
|---------|---|--------------------------|

| | | |
|---------|--|--------------------------|
| 4c4.1.1 | % ULE workforce with “high competency” and “high job satisfaction”. | ■ ≥85%; ■ 85-50%; ■ <50% |
| 4c4.1.1 | % ULE “moderate competency” workforce provided training / development opportunities. | ■ ≥85%; ■ 85-50%; ■ <50% |

Outcome 4c4.3: Leverage Existing and Emerging Logistics Technologies.

| | | |
|---------|---|--------------------------|
| 4c4.3.1 | % assessments / experiments that support of Army strategic initiatives. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4c4.3.1 | % demonstrations / prototypes that support of Army strategic logistics initiatives. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4c4.3.1 | % current year Logistics Enterprise funding allocated semi-annually. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |

Outcome 4c4.4: Change the USACE Perception of the Logistics Value Proposition.

| | | |
|---------|---|--------------------------|
| 4c4.3.1 | % of targeted internal / external committees / forums with ULE participation. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4c4.3.1 | % of partners providing direct positive feedback. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |

2019 Outcomes / Metrics / Targets

Outcome 4c4.1: Effectively Lead and Manage USACE Logistics Enterprise E2E BPs.

| | | |
|---------|--|--------------------------|
| 4c4.1.1 | % ULE E2E BPs with interactions captured in other USACE E2E BPs. | ■ ≥85%; ■ 85-50%; ■ <50% |
| 4c4.1.1 | % ULE E2E BPs showing statistically significant performance improvement. | ■ ≥85%; ■ 85-50%; ■ <50% |

Outcome 4c4.2: Ensure a Capable and Professional Logistical Workforce

| | | |
|---------|---|--------------------------|
| 4c4.1.1 | %ULE workforce encouraged to be involved in improving ULE E2E BPs. | ■ ≥85%; ■ 85-50%; ■ <50% |
| 4c4.1.1 | % training \$ directed to eliminating / mitigating ULE E2E BP performance constraint. | ■ ≥85%; ■ 85-50%; ■ <50% |

Outcome 4c4.3: Leverage Existing and Emerging Logistics Technologies.

| | | |
|---------|--|--------------------------|
| 4c4.3.1 | % IT system migration phase-in complete. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4c4.3.1 | % IT systems termination phased out complete. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4c4.3.1 | % pending IT strategic implementation plan complete. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |

Outcome 4c4.4: Change the USACE Perception of the Logistics Value Proposition.

| | | |
|---------|---|--------------------------|
| 4c4.3.1 | % targeted internal/external solicitation from established partners. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |
| 4c4.3.1 | % favorable response from the general USACE workforce on a ULE satisfaction survey. | ■ ≤ 4Q FY15, ■ > 4Q FY15 |

Objective 4c: *Wes Miller / Stuart Hazlett*

Supporting Action 4c4

Streamline USACE business, acquisition, and governance processes.

Action 4c4: Transform to USACE Logistics Enterprise.

Transform to USACE Logistics Enterprise (ULE) to effectively and efficiently support the war fighter, Civil Works transformation, and disaster efforts, in all things logistics.

End State: An enterprise-wide approach to manage all aspects of USACE logistics through defined End-to-End (E2E) Business Processes (BP). The ULE collaboratively develops operational concepts, capabilities, organizations and resources resulting in USACE logistics emerging as an integrated, synchronized and collaborative network able to anticipate and respond to customer and stakeholder needs.

Lead: Rhonda Mustafaa

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|---|
| | | | <ul style="list-style-type: none"> ◆ ULE E2EBPs determined to Level 2 taxonomy ◆ ULE Competency Baseline Assessment Completed |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|----|--|----|
| ◆ ULE Logistics Systems Architecture criteria identified | | ◆ ULE E2EBPs defined to Level 2 taxonomy | |

FY17 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY18 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|----|-----------------------------------|----|
| ◆ ULE E2E BPs defined to level 3 taxonomy & aligned with DOD/DA E2E BPs | | ◆ ULE Bridging Strategy Developed | |

FY19 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|----|---|----|
| ◆ ULE E2E BPs aligned w/ USACE E2E BPs | | ◆ ULE Systems integrated w/ DOD/DA enterprise AIS | |

Objective 4d: Sue Engelhardt / James Dalton

Priority Action 4d1

Build ready and resilient people and teams through innovative talent management and leader development strategies and programs.

Action 4d1: Shape our future workforce.

End State: USACE workforce and workload planning is consistent, timely, and comprehensive across the Command and provides effective support for workforce sizing, sustainability, competency and balancing activities.

Lead: Rhonda Rhynes / Linda Donaldson / Phil Johnson

2015 – 2017 Outcomes / Metrics / Targets

Outcome 4d1.1: No involuntary separations of permanent employees.

| | | |
|---------------|---|--|
| 4d1.1.1 HQ | % permanent employees involuntary separated (excludes removal for cause) (100%) | ■ 0-1 %; ■ 2-4%; ■ ≥5% |
|---------------|---|--|

Outcome 4d1.2: USACE successfully implements enterprise-wide enhanced management processes and improves USACE-wide workload-workforce planning.

| | | |
|----------------|--|---|
| 4d1.2.1 MSC | FTE Execution/Capacity – Index score rating measuring degree to which # of positions to execute workload is appropriate and affordable. (33.3%) | ■ 4-3.0; ■ 2.9-1.0; ■ =0-0.9 NMB targets |
| 4d1.2.2 MSC | Competency – Index score rating measuring the education and certification levels, skill sets, experience, and overall proficiency of the workforce to accomplish projected workload and missions. (33.3%) | ■ 4-3.0; ■ 2.9-1.0; ■ =0-0.9 refer to Action 4d3 metrics. |
| 4d1.2.3 MSC | Balance: National Technical Competency recommendations/model are benchmarked against to offset the “Bathtub” effect (discrepancy between entry, journey, and senior level experience factors). Index score rating measuring the appropriate number of entry, junior, and senior level positions. (33.3%) | ■ 4-3.0; ■ 2.9-1.0; ■ =0-0.9 E&C Report Card (Functional leaders benchmark against this report card) |

Objective 4d: Sue Engelhardt / James Dalton

Priority Action 4d1

Build ready and resilient people and teams through innovative talent management and leader development strategies and programs.

Action 4d1: Shape our future workforce.

End State: USACE workforce and workload planning is consistent, timely, and comprehensive across the Command and provides effective support for workforce sizing, sustainability, competency and balancing activities.

Lead: Rhonda Rhynes / Linda Donaldson / Phil Johnson

FY15-17 Events (□), Milestones (◆), and Decision Points (⊗)

| Q1 | Q2 | Q3 | Q4 |
|---|--|----------------------|---|
| <input type="checkbox"/> Perform enterprise Workload to Workforce assessments | <input type="checkbox"/> Brief USACE National Management Board (NMB) | ◆ Review assessments | <input type="checkbox"/> Brief USACE National Management Board (NMB) by exception |

Objective 4d: Sue Engelhardt / James Dalton

Priority Action 4d2

Build ready and resilient people and teams through innovative talent management and leader development strategies and programs.

Action 4d2: Increase STEM and Wounded Warrior initiatives.

End State: A diverse and competent applicant pool from which USACE can recruit. Support those who sacrificed for the Nation with opportunities to participate in outreach events and employment experience and opportunities.

Lead: Kurt Metcalf

2015 -2018 Outcomes / Metrics / Targets

| Outcome 4d2.1: Increased number of undergraduate students applying for internships at USACE; particularly in under-represented STEM groups. (women, African-American, Latinos). | | |
|--|--|---|
| 4d2.1.1 MSC | # formal site visits by Divisions, Districts, Labs, and Centers with Minority Serving Institutions (MSI) or STEM Colleges. <small>MSI = Latino, Historically Black Colleges and Universities(HBCUs). Totals are cumulative..</small> | Q1: ■ ≥1; ■ <1 Q2: ■ ≥2; ■ =1, ■ <1 Q4: ■ ≥3; ■ =2, ■ <1 |
| 4d2.1.2 HQ | % Divisions, Districts, Labs, and Centers conducting ≥3 formal site visits annually at Minority Serving Institutions (MSI) or STEM Colleges. <small>MSI = Latino, Historically Black Colleges and Universities (HBCUs). Totals are cumulative. (70%)</small> | Q1 (≥1 visit): ■ ≥50%; ■ 49-30%; ■ <30% Q2 (≥2 visits): ■ ≥60%; ■ 59-40%; ■ <40% Q3 (≥3 visits): ■ ≥70%; ■ 69-50%; ■ <50% Q4 (≥3 visits): ■ ≥80%; ■ 79-60%; ■ <60% |
| 4d2.1.3 MSC | # hosted annual events / visits to USACE facilities / projects for students and faculty of MSIs (Latinos) / HBCUs or STEM colleges. | ■ ≥1; ■ <1 |
| 4d2.1.4 HQ | % Divisions, Districts, Labs, and Centers hosting events / visits to USACE facilities / projects for students and faculty of MSIs or STEM colleges. (30%) | Q2: ■ ≥30%; ■ 29-20%; ■ <20% Q3: ■ ≥60%; ■ 59-50%; ■ <50% Q4: ■ ≥80%; ■ 79-70%; ■ <70% |
| Outcome 4d2.2: Increase support, work experience, and transition-to-employment for Soldiers leaving Active Duty / Wounded Warriors (WW). | | |
| 4d2.2.1 MSC | # local Veterans outreach visits / events attended by Divisions, Districts, Labs, and Centers annually | ■ ≥1, ■ <1 |
| 4d2.2.2 HQ | % Divisions, Districts, Labs, and Centers attending ≥1 local Veterans outreach visit / event annually. (20%) | Q2: ■ ≥30%; ■ 29-20%; ■ <20% Q3: ■ ≥60%; ■ 59-50%; ■ <50% Q4: ■ ≥80%; ■ 79-70%; ■ <70% |
| 4d2.2.3 MSC | # Veteran recruitment events attended by Divisions, Districts, Labs, and Centers annually | ■ ≥1, ■ <1 |
| 4d2.2.4 HQ | % Divisions, Districts, Labs, and Centers attending ≥1 Veteran recruitment event annually. (30%) | Q1: ■ ≥20%; ■ 19-10%; ■ <10% Q2: ■ ≥40%; ■ 39-30%; ■ <30% Q3: ■ ≥60%; ■ 59-50%; ■ <50% Q4: ■ ≥80%; ■ 79-70%; ■ <70% |
| 4d2.2.5 MSC | # WW (excluding OWF) outreach events hosted / attended by Divisions, Districts, Labs, and Centers annually. | ■ ≥1, ■ <1 |
| 4d2.2.6 HQ | % Divisions, Districts, Labs, and Centers hosting / attending ≥1 WW (excluding OWF) outreach event annually. (30%) | Q1: ■ ≥15%; ■ 14-05%; ■ <5% Q2: ■ ≥35%; ■ 34-25%; ■ <25% Q3: ■ ≥55%; ■ 54-45%; ■ <45% Q4: ■ ≥80%; ■ 79-70%; ■ <70% |
| 4d2.2.7 HQ | # Wounded Warriors assisted in finding employment annually. <small>Note: "Employment" can be w/ any employer (Federal, private sector) where WWs are paid. (30%)</small> | Q1: ■ ≥30; ■ 29-20; ■ <20 Q2: ■ ≥80; ■ 79-50; ■ <50 Q3: ■ ≥120; ■ 119-90; ■ <90 Q4: ■ ≥150 ■ 149-125; ■ <125 |

Objective 4d: Sue Engelhardt / James Dalton

Priority Action 4d2

Build ready and resilient people and teams through innovative talent management and leader development strategies and programs.

Action 4d2: Increase STEM and Wounded Warrior initiatives.

End State: A diverse and competent applicant pool from which USACE can recruit. Support those who sacrificed for the Nation by providing opportunities to participate in outreach events and to provide employment experience and opportunities.

Lead: Kurt Metcalf

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|--|---|--|
| <ul style="list-style-type: none"> <input type="checkbox"/> STEM-Ed kickoff <input type="checkbox"/> U.S. Chamber of Commerce Hiring Our Heroes Job Fair <input type="checkbox"/> College Job Fairs <input type="checkbox"/> 2014 AUSA Warriors to Workforce event <input type="checkbox"/> OWF Career Fairs ◆ WW Numbers Reported | <ul style="list-style-type: none"> <input type="checkbox"/> eCYBERMISSION project <input type="checkbox"/> U.S. Chamber of Commerce Hiring Our Heroes Job Fair <input type="checkbox"/> College Job Fairs <input type="checkbox"/> OWF Career Fairs ◆ WW Numbers Reported | <ul style="list-style-type: none"> <input type="checkbox"/> STEM-Ed year close-out <input type="checkbox"/> U.S. Chamber of Commerce Hiring Our Heroes Job Fair <input type="checkbox"/> College Job Fairs <input type="checkbox"/> eCYBERMISSION National Award Ceremony <input type="checkbox"/> OWF Career Fairs ◆ WW Numbers Reported | <ul style="list-style-type: none"> ⊕ STEM-Ed program review: Expand or not? <input type="checkbox"/> U.S. Chamber of Commerce Hiring Our Heroes Job Fair <input type="checkbox"/> College Job Fairs <input type="checkbox"/> OWF Career Fairs ◆ WW Numbers Reported |

Objective 4d: Sue Engelhardt / James Dalton

Supporting Action 4d3

Build ready and resilient people and teams through innovative talent management and leader development strategies and programs.

End State: USACE Workforce with Competencies and Capacities to Excel at Mission Performance.

Lead: Steve Deloach / Ted Kanamine

Action 4d3: Improve USACE Competencies and Capacities.

2015 – 2016 Outcomes / Metrics / Targets

Outcome 4d3.1: Valid Picture of CP-18 USACE MCO Competencies and Gaps.

| | | |
|---------|---|--|
| 4d3.1.1 | Participation in Army Competency Management System (CMS) for CP-18 USACE designated general schedule (GS) mission critical occupations (MCO). | CMS Metric number of USACE CP-18 GS MCOs participating in CMS survey process. ■ ≥80%; ■ 79-70%; ■ <70% |
| 4d3.1.2 | Number of related career maps updated within 6 months as CMS competencies are finalized for each GS occupational series. | Number of USACE CP-18 GS MCOs finished with CMS survey process and draft report initiated. ■ ≥80%; ■ 79-70%; ■ <70% |
| 4d3.1.3 | Establishment of career maps for CP-18 Wage Schedule occupational series 5426 (Lock and Dam Operators) and 5318 (Lock and Dam Repairers) | Career Maps Available for 75% of All USACE CP-18 Mission Critical Occupations. ■ ≥80%; ■ 79-70%; ■ <70% |
| | | Career Maps Available for 100% of all Mission Critical Occupations. |

2017 – 2018 Outcomes / Metrics / Targets

Outcome 4d3.2: USACE CP-18 MCO Competencies are Systematically Measured, Managed, and Improved.

| | | |
|---------|--|---|
| 4d3.2.1 | CMS Results Validate Competencies for All USACE's CP-18 GS Mission Critical Occupations | 4QFY17 – Critical Functional Areas Are Assessed by RBCs as Having CP-18 Core Competencies identified for USACE MCOs and Capacities to Excel at Mission Performance. ■ ≥80%; ■ 79-70%; ■ <70% |
| 4d3.2.2 | CP-18 GS Career Maps include CMS competency results USACE MCOs after completion of final CMS report. | ■ ≥80%; ■ 79-70%; ■ <70% |

Objective 4d: *Sue Engelhardt / James Dalton*

Supporting Action 4d3

Build ready and resilient people and teams through innovative talent management and leader development strategies and programs.

End State: USACE Workforce with Competencies and Capacities to Excel at Mission Performance.

Lead: Steve Deloach / Ted Kanamine

Action 4d3: Improve USACE Competencies and Capacities.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY17 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY18 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

Objective 4d: Sue Engelhardt / James Dalton

Supporting Action 4d4

Build ready and resilient people and teams through innovative talent management and leader development strategies and programs.

End State: Leaders that lead people and change through complex environments.

Lead: Ms. Thompson

Action 4d4: Prepare agile leaders to operate in the Army's complex environment.

2015 – 2016 Outcomes / Metrics / Targets

Outcome 4d4.1: Senior leaders reaching out to their workforce and encouraging CES and SETM participation.

| | | |
|---------|--|---|
| 4d4.1.1 | Sustain # of employees applying for SETM (SSC). | Sustain 4-5 SETM applicants annually. ■ ≥80%; ■ 79-70%; ■ <70% |
| 4d4.1.1 | Utilize CES quotas: Red 0-33%, Amber 34-66%, and Green 67-100% | Utilize CES quotas: Red 0-33%, Amber 34-66%, and Green 67-100%. ■ ≥80%; ■ 79-70%; ■ <70% |

Outcome 4d4.2: All Divisions have active participation in LDP

| | | |
|---------|---|--|
| 4d4.2.1 | MSCs report on LDP participation and graduation to develop baseline | 1QFY15 Established baseline of LDP participation and implement longitudinal study. ■ ≥80%; ■ 79-70%; ■ <70% |
|---------|---|--|

Outcome 4d4.3: All Divisions have continued participation in ELC

| | | |
|---------|-----|--|
| 4d4.3.1 | TBD | 1QFY15 Pilot ELC longitudinal study. ■ ≥80%; ■ 79-70%; ■ <70% |
| | | 4th Q fy17: SDC completions 85-95%. |

2017 – 2019 Outcomes / Metrics / Targets

Outcome 4d4.2: Senior leaders reaching out to their workforce and encouraging CES and SETM participation.

| | | |
|---------|--|---|
| 4d4.1.1 | Sustain # of employees applying for SETM (SSC). | Sustain 4-5 SETM applicants annually. ■ ≥80%; ■ 79-70%; ■ <70% |
| 4d4.1.1 | Utilize CES quotas: Red 0-33%, Amber 34-66%, and Green 67-100% | Utilize CES quotas: Red 0-33%, Amber 34-66%, and Green 67-100%. ■ ≥80%; ■ 79-70%; ■ <70% |

Outcome 4d4.2: Continued active participation in LDPs and ensure return on value.

| | | |
|---------|---|---|
| 4d4.2.2 | Measure against LDP baseline established in FY15. | 1Q FY17 make adjustments to LDP based on results of longitudinal study. ■ ≥80%; ■ 79-70%; ■ <70% |
|---------|---|---|

Outcome 4d4.2: Identified return on value of ELC.

| | | |
|---------|--|---|
| 4d4.2.2 | Continuous evaluation of ELC to determine ROV. | 1Q FY17 make adjustments to ELC based on results of longitudinal study. ■ ≥80%; ■ 79-70%; ■ <70% |
| | | 4th Q fy17: SDC completions 85-95%. |

Objective 4d: *Sue Engelhardt / James Dalton*

Supporting Action 4d4

Build ready and resilient people and teams through innovative talent management and leader development strategies and programs.

End State: Leaders that lead people and change through complex environments.

Lead: Ms. Thompson

Action 4d4: Prepare agile leaders to operate in the Army's complex environment.

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY17 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY18 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

FY18 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|
| | | | |

Annex A: Safety and Occupational Health

Safety and Health are organizational values because lives depend on them. We passionately care about our people's safety and work to be safety leaders. We are committed to preventing injuries and ill health for our people and everyone we work with. We provide our people with the training, knowledge, and tools to work safely and prevent accidents. We are focused on assuring the safety of everything we design, construct, operate, and maintain.

The US Army Corps of Engineers (Corps) is committed to strengthening a culture of safety through effective leadership, accountability, training, risk management, enforcement of standards, and empowering our Soldiers, civilian workforce, and stakeholders to make safe choices in any situation.

We have an inherent obligation to provide a safe and healthful working environment for the USACE community - Soldiers, civilian workforce, contractor teammates, and stakeholders. We have dual safety responsibilities supporting our customers and the Nation by 1) improving our USACE safety and health culture and 2) providing safe and healthful services and facilities for the public. Our success depends on disciplined leadership and people who implement and enforce the following safety and health priorities in FY15-16:

Building Strong Safely

- Publish a 5-Year Safety and Health strategic plan that will instill positive changes throughout the Corps community. These changes will impact other areas within the organization such as morale, productivity and quality. As the strategic actions take hold and the culture matures, we will eventually reach a level of performance that will serve as an example to others in government and the private sector. Leadership will monitor our progress in performance and maturity in culture.
- All employees will understand their safety and health responsibilities, incorporate safety and health into their work, look out for the welfare of their teammates, and be involved in making the workplace and work products better and safer. To this end we are placing emphasis on manager, supervisor and employee safety training to standard as well as risk management training. These provide the foundation for understanding how every employee can make the workplace better and safer.
- Place special emphasis on the most hazardous activities, operations and products. The Corps community is involved in hazardous work. We also design and construct many facilities for our customer involving hazardous operations. The Corps community will support the current cross-functional enterprise-wide high hazard working groups that have been established to place emphasis on controlling these hazards.
- Place emphasis on integration of safety and health into our business culture and processes. The safety and health community will support the development of business area policy and end-to-end processes by identifying where safety and health processes and activities add value to our customers. We will place emphasis on a collaborative effort to refining those critical policies, processes and activities.
- Safety and health professionals will add value to the Corps community with quality solutions and sound advice tailored to the customer's needs. To this end the Corps community will encourage all safety and health careerists to pursue and maintain professional credentials.

FYs 15-16 Strategic Actions

Below are the strategic objectives and actions for FYs 15-16. These initial 6 items will set the stage for moving toward our long-term vision. For those actions requiring implementation at the MSC and district levels, a MSC IPLAN will be required to be developed and posted to the HQ CoP SharePoint site by 1 Oct 14. District OPLANs, if required by the MSC, are not required to be posted to the site. MSCs and districts can add strategic actions to IPLANs/ OPLANs based on strategic planning at those levels.

Objective 1: Establish a safety and health strategic roadmap for success.

Action 1a: CESO will develop, socialize, and publish a 5-Year Safety and Health strategic plan aligned to the UCP and safety strategies of higher command levels. Responsibilities that cross functional boundaries will be identified and coordinated. The document will be socialized up, down and across the organization to ensure understanding, ownership and buy-in.

Objective 2: Improve safety and health integration into USACE policy, doctrine, training and activities.

Action 2a: Policy, doctrine, training and activities across all business areas shall be reviewed to ensure safety and health is integrated where value to the internal or external customer is critical. CESO will review corporate documents; MSCs will review regional documents, and so forth. An implementation plan to fill critical gaps will be coordinated and developed with the business areas at each level with a gap closure milestone by end of FY16.

Objective 3: Improve hazard analysis and mitigation.

Action 3a: All Corps levels will support the high hazard working group's efforts to analyze and mitigate hazards of dangerous operations and activities. Currently, these work groups include crane/rigging, fall protection, scaffolding, diving, floating plant, electrical/arc flash activities. Support might include providing a technical expert to participate on the working groups, submitting data or information to the groups for analysis, sending personnel to training, or placing emphasis on changing processes and procedures to implement control measures recommended by the groups.

Action 3b: All Corps levels will place special emphasis on the risk management training requirement for all new employees as stated in the Commander's Annual Training Guidance. Every employee must understand the Army/USACE process (Position Hazard Analysis/ Activity Hazard Analysis) for managing the risks associated with their work. Safety managers should develop a mechanism to track this.

Objective 4: Improve business processes through integration and continuous improvement.

Action 4a: CESO with MSC assistance will participate in the Quality and Performance Improvement (UCP Goal 4.c.1) effort to define End to End (E2E) business processes. E2E business processes define how all sub-processes interconnect and add value to the final product for the customer. Many safety and health processes provide value to the final product. We must identify those processes and focus on continually improving them.

Objective 5: Develop and maintain competencies for the Corps community to safely perform their work.

Action 5a: All new managers, supervisors, and employees to the Corps community will take the required general safety training located on Army's ALMS site (search for safety courses) or equivalent and specific safety training required by OSHA based on occupational exposure. Every employee must be trained on their role and responsibility for safety and health. CESO will institutionalize these general requirements by adding them to the Commander's Annual Training Guidance. Safety managers should develop a mechanism to track implementation.

Action 5b.: All safety and health managers will encourage CP-12 careerists to pursue professional certification in safety and occupational health related fields (such as the Certified Safety Professional, Certified Industrial Hygienist, Professional Engineer, Army CP-12 Safety ANSI Certification, etc.). We need to ensure our internal customers receive advice and services from careerists that are highly qualified with the right mix of knowledge, experience and credentials.

Objective 6: Develop objectives and metrics to support reduction of accidents.

Action 6.a.: Strategic and Operational metrics are important to making changes to areas identified as critical to the organization. CESO with assistance from MSCs will develop Consolidated Command Guidance metrics and KPIs for management review at the Command Management Review and Directorate Management Review. MSCs and districts are encouraged to do the same for those areas identified as critical at those levels.

Annex A: *Richard Wright*

Supporting Action A1

Increase the value of safety and health to internal and external customers.

End State: Safety and health is integrated into all USACE business areas, with a stakeholder safety culture (accountable and improving) to be emulated by other government or private sector organizations

Lead: Brian Becker

2015 – 2016 Outcomes / Metrics / Targets

Outcome A1.1: Mature the USACE Safety Management System (SMS).

| | | |
|--------|---|--------------------------|
| A1.1.1 | Publish USACE 5-yr Safety and Operational Health (SOH) Strategic Plan/ Value Proposition. | ■ Published |
| A1.1.2 | Deliver and track manger/supervisor/employee SOH and risk management training. | ■ ≥90%; ■ 89-50%; ■ <50% |
| A1.1.3 | Increase CP-12 (GS 0018) careerists w/ prof. certifications by 10% from FY14 baseline. | ■ ≥10%; ■ 10-5%; ■ <5% |
| A1.1.4 | Perform gap analysis for business area policy and doctrine at all levels for SOH integration (% documents planned). | ■ ≥90%; ■ 89-50%; ■ <50% |
| A1.1.5 | Incorporate critical SOH QMS processes into MP/CW/CO E2E processes (% E2E). | ■ ≥90%; ■ 89-50%; ■ <50% |
| A1.1.6 | Mature High Hazard Working Groups, track performance relative goals and objectives. | ■ ≥90%; ■ 89-50%; ■ <50% |

Annex A: Richard Wright

Increase the value of safety and health to internal and external customers.

Supporting Action A1

End State: Safety and health is integrated into all USACE business areas, with a stakeholder safety culture (accountable and improving) to be emulated by other government or private sector organizations

Lead: Brian Becker

FY15 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|--|---|--|--|
| <ul style="list-style-type: none"> ◆ 5 Yr SOH StratPlan and value proposition for staffing ⊕ CG to endorse StratPlan ◆ Initiate participation in CW E2E process effort ◆ Identify business area documents for gap analysis □ MSC SOH manager meeting ◆ Dashboard established for SOH strategic metrics ◆ Revise Annex A to 20016-2020 UPC (FY16 SMAP) | <ul style="list-style-type: none"> ◆ Track SOH training metric (DMR) ◆ Participate on CW E2E PDT □ DoD SOH PDC training (virtual) ◆ Plan SOH functional processes for QMS development ◆ All HHWGs publish goals and objectives | <ul style="list-style-type: none"> ◆ Track SOH professional certification (DMR) □ Army SSS training ◆ Plan contacts with business area leaders ◆ Initiate development of SOH QMS processes | <ul style="list-style-type: none"> ◆ Review business area documents for opportunity to integrate SOH ◆ Track risk management training (DMR) ◆ Initiate contact with business area leaders to market SOH value |

FY16 Events (□), Milestones (◆), and Decision Points (⊕)

| Q1 | Q2 | Q3 | Q4 |
|---|--|---|---|
| <ul style="list-style-type: none"> ◆ 2 SOH get LSS certified ◆ Track HHWG performance (DMR) ◆ Participate in MP/CO E2E | <ul style="list-style-type: none"> ◆ Integrate FASS into E&C business □ DoD SOH PDC training (virtual) | <ul style="list-style-type: none"> ◆ FASS outreach w/ Army ◆ Publish all SOH functional QMS processes | <ul style="list-style-type: none"> ◆ Establish CP-12 Board |

Annex B: Glossary

Actions

The specific methods, processes, or steps used to accomplish Goals and Objectives. Strategies impact resources (Inputs) in some positive or negative way and they are executed in a tactical manner so as to link Goals and Objectives to day-to-day operations. They link “upward” to Goals and Objectives and also link directly to Output/Efficiency measures but may also be linked to Outcomes/Effectiveness measures. Action Plans (tactical planning) should be developed from Strategies to support Operations Management. **(FM 6-01.1)**

Army Campaign Plan

A joint operation plan for a series of major operations aimed at achieving strategic or operational objectives within a given time and space. (DOD JCS Pub 1-2, JP 5-0, USACE ER 5-1-15)

Commander's Intent

A concise expression of the purpose of the operation key tasks or methods, and the desired end state. It may also include the commander's assessment of the adversary commander's intent and an assessment of where and how much risk is acceptable during the operation. (JP 3-0)

District Operations Plan

The District Operations Plan executes the projects/programs to accomplish the objective stated by the MSC in the MSC IPLAN. The execution has a three to five year time horizon for projects/programs. The type of execution is direct, linear and sequential. While the focus of the plan is on time, cost, quality control, mission completion, project/program milestone and workforce issues, it also addresses other measures of performance called for in the MSC IPLAN that demonstrates efficiency and effectiveness. (USACE ER 5-1-15)

Goal

A goal is a statement of aim or purpose included in a strategic plan (required by GPRA). In the campaign plan and the performance plan, strategic goals are used to group multiple programs. Each program goal should relate to and in the aggregate be sufficient to influence the strategic goals or objectives and their performance measures. A performance goal is comprised of a performance measure with targets and timeframes. (USACE ER 5-1-15)

HQ Staff Implementation Plan (IPLAN)

HQ staff directors and chiefs formulate HQ Staff IPLANs, when necessary and appropriate, to implement Program Area specific actions in support of the Campaign Plan, improve management and accountability, and respond to new strategic direction and/or strategic vision. Staff IPLANs establish the overall purpose and strategic direction of the functional area support activities, including goals, objectives and performance metrics or indicators. The plans are updated, reviewed, and approved again as required by the Commander. (USACE ER 5-1-15)

Metrics

A system of parameters or ways of quantitative and periodic assessment of a process that is

to be measured, along with the procedures to carry out such measurement and the procedures for the interpretation of the assessment in the light of previous or comparable assessments. Metrics are usually specialized by the subject area, in which case they are valid only within a certain domain and cannot be directly benchmarked or interpreted outside it. (FM 6-01.1)

Individual Performance Plan

All employees, including managers and executives, are to operate under individual performance plans developed in coordination with their supervisors. These performance plans are to be specific, measurable (both in terms of quantity and quality), aligned, relevant/realistic and timed. When addressing alignment, the plan should directly link to the USACE Campaign Plan, Program Area Strategic Plans and Implementation Plans (and to Army and Defense goals and objectives to the extent possible). Each employee should be able to see how his or her work directly supports the organization's achievement of the USACE Campaign Plan Goals and Objectives. (USACE ER 5-1-15)

Mission Statement

A statement which is brief, defining the basic purpose of the agency, and corresponds directly with the agency's core programs and activities. An agency's program goals should flow from the mission statement.

MSC Implementation Plan (IPLAN)

The MSC IPLAN contains the key implementation actions that are linked to funding requirements, measures and targets in support of the Campaign Plan and Program Area Strategic and Performance Plans. The work to be performed in developing the MSC IPLAN is done by the MSC Implementation Planning Working Group. (USACE ER 5-1-15)

Objective

State the specific outcomes that an organization expects to accomplish within a given or stated time frame. Should be detailed enough to provide an overall sense of what exactly is desired without outlining the specific steps necessary to achieve that end. Objectives are specific and measurable targets for accomplishment during the state time frame. Objectives link "upward" to Goals, link "downward" to Strategies, and they also link directly to Outcome/Effectiveness measures. Every Objective should have at least one Strategy. Whenever possible, every Objective should be linked to an outcome measure. (FM 6-01.1)

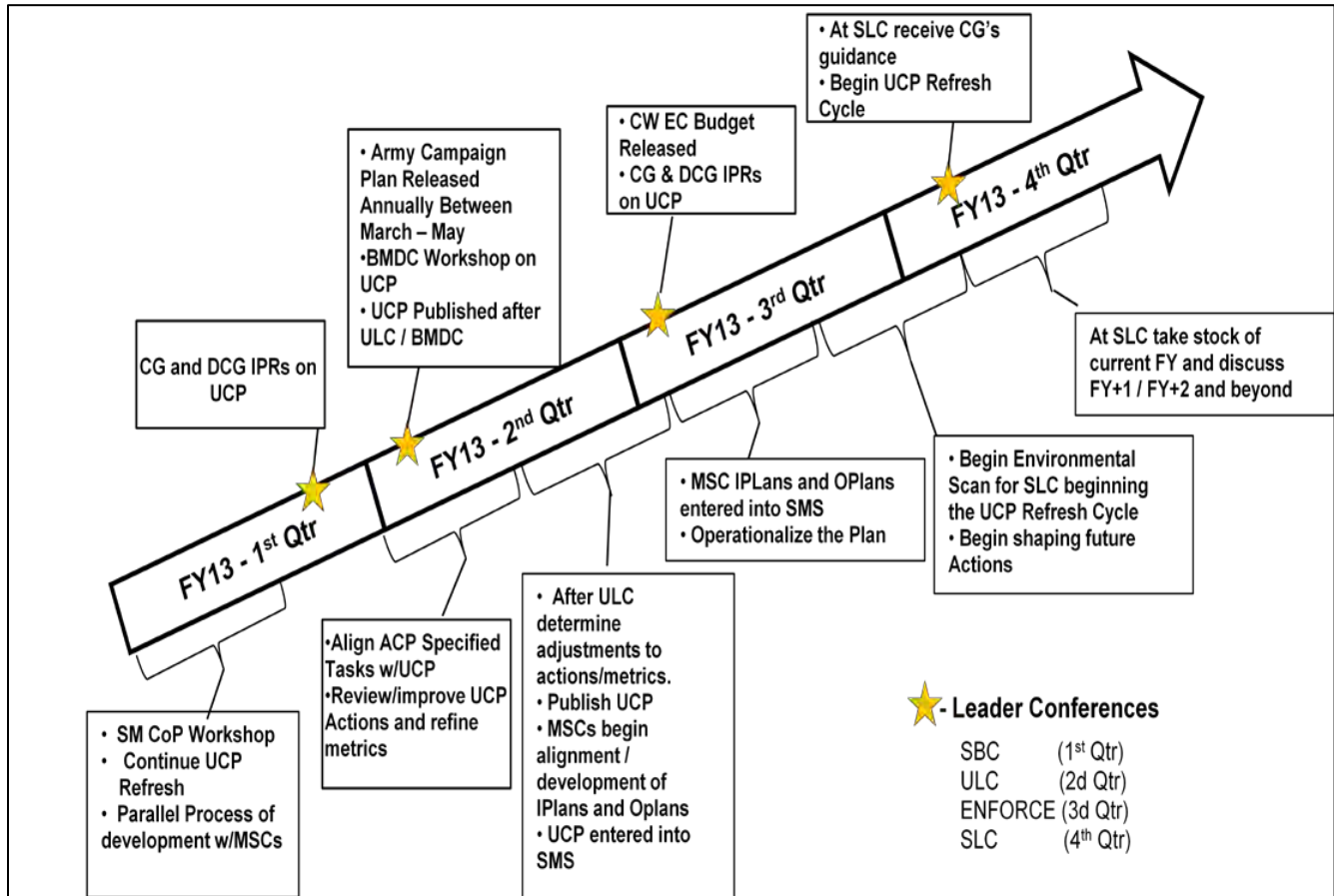
Staff Implementation Plan

Cross-cutting plan that describes how the Staff will provide guidance, policy and resources that will enable MSCs to meet their metrics.

Vision Statement

Identifies where the organization intends to be in the future or where it should be to best meet the needs of stakeholders. Incorporates a shared understanding of the nature and purpose of the organization and uses this understanding to move the organization toward a greater purpose. (FM 6-01.1)

Annex C: USACE Strategic Management "Battle Rhythm"



Annex D: Acronyms

| | |
|----------|---|
| AFAP | Army Family Action Plan |
| AOR | Area of Responsibility |
| ASCC | Army Service Component Command |
| ATMP | Automated Training Management Program |
| CECW-HS | Office of Homeland Security |
| CERAP | Corps of Engineers Remedial Action Program |
| CII | Construction Industry Institute |
| CIRM | Critical Infrastructure Risk Management |
| CISP | Critical Infrastructure Security Project |
| CMR | Command Management Reviews |
| COCOM | Combatant Command |
| CONOPS | Concept of Operations |
| CoP | Community of Practice |
| CPI | Continuous Process Improvement |
| CSR | Command Strategic Reviews |
| CW | Civil Works |
| CWRB | Civil Works Review Board |
| DCIP | Defense Critical Infrastructure Program |
| DCP | Deployable Command Post |
| DHS | Department of Homeland Security |
| DoD | Department of Defense |
| DOS | Department of State |
| DOTLM-PF | Doctrine, Organization, Training, Leadership / Education, Personnel, Facilities |
| DRRS-A | Defense Readiness Reporting System Army |
| EFORGEN | Engineer Force Generation |
| ENCOM | Engineer Command |
| ENGLink | Engineering Linkage |
| eQMS | Electronic Quality Management System |
| ESF | Emergency Support Function |
| FDU | Force Design Update |
| FE | Fundamentals of Engineering |
| FEM | Facility and Equipment Maintenance |
| FFE | Field Force Engineering |
| FM | Field Manual |
| FRAGO | Fragmentary Order |
| FY | Fiscal Year |
| HQDA | Headquarters, Department of the Army |
| IAAT | Independent Assistance and Assessment Team |
| IAP | Innovation Adoption Process |
| IAW | In Accordance With |
| IDP | Individual Development Plan |
| IMM | Innovation Maturity Model |
| IPLAN | Implementation Plan |
| MILCON | Military Construction |
| MOA | Memorandum of Agreement |
| MSC | Major Subordinate Command |
| MTOE | Modification Table of Organization and Equipment |
| NATO | North Atlantic Treaty Organization |

| | |
|----------|---|
| NFPA | National Fire Protection Association |
| NMB | National Management Board |
| NORTHCOM | US Northern Command |
| NRF | National Response Framework |
| NTCS | National Technical Competency Strategy |
| NWD | Northwest Division |
| OCO | Overseas Contingency Operations |
| OPLAN | Operations Plan |
| OPORD | Operations Order |
| PART | Program Assessment Review Tool |
| PDT | Project Delivery Team |
| QMS | Quality Management System |
| REMIS | Establish Real Estate Management Information System |
| RFMIS | Rental Facility Management Information System |
| RXXI | Readiness Twenty-one |
| SCOPE | Strategic Communication Planning & Evaluation |
| SME | Subject Matter Expert |
| TEC | Theater Engineer Command |
| USACE | U.S. Army Corps of Engineers |

Annex E: Army Strategic Management System (SMS) Business Rules and Standard Operating Procedures for assessing USACE Campaign Plan (UCP) Performance

Background

The Goal Champions are charged by the CG to provide leadership and direction to define the boundaries in which we operate, as outlined in the USACE Campaign Plan (UCP). In order to assess progress on the UCP at each echelon of the organization, USACE has adopted the Army Strategic Management System (SMS) as the Enterprise tool to assess performance. Further, this adoption complies with direction from Headquarters, Department of the Army (HQDA) to use SMS as the means to assess Campaign Plan performance, Army-wide. In support of those responsibilities, it is necessary to specify business rules / standard operating procedures to ensure alignment and uniformity for this assessment across USACE.

Roles and Responsibilities

In accordance with Annex B of the UCP, Roles and Responsibilities, the Goal and Objective Champions, in conjunction with their Objective Networks, establish the attributes (performance, cost, and schedule) for gauging progress towards accomplishing the direction specified in the UCP.

The Strategy and Integration Office (SIO) serves as the USACE proponent for SMS and appoints a System Administrator for USACE. That administrator provides supports to all USACE workspace local administrators and coordinates support with the Army SMS Program Office. The USACE System Administrator also works with Headquarters, Department of the Army (HQDA) to connect the USACE Workspace with the Army Campaign Plan Workspace, and other Army organizations' workspaces, as directed. The USACE System Administrator is also responsible for providing training.

SMS Local Administrators for each SMS workspace are responsible to ensure that workspace users have the correct training, permissions and assignments for their users and to ensure their workspace accurately reflects the plan for their organization, including all actions, metrics, and thresholds.

Business Management Division (BMD) Chiefs are encouraged to work with their organizational Objective Network representatives and their SMS Local Administrators to ensure accurate and timely reporting.

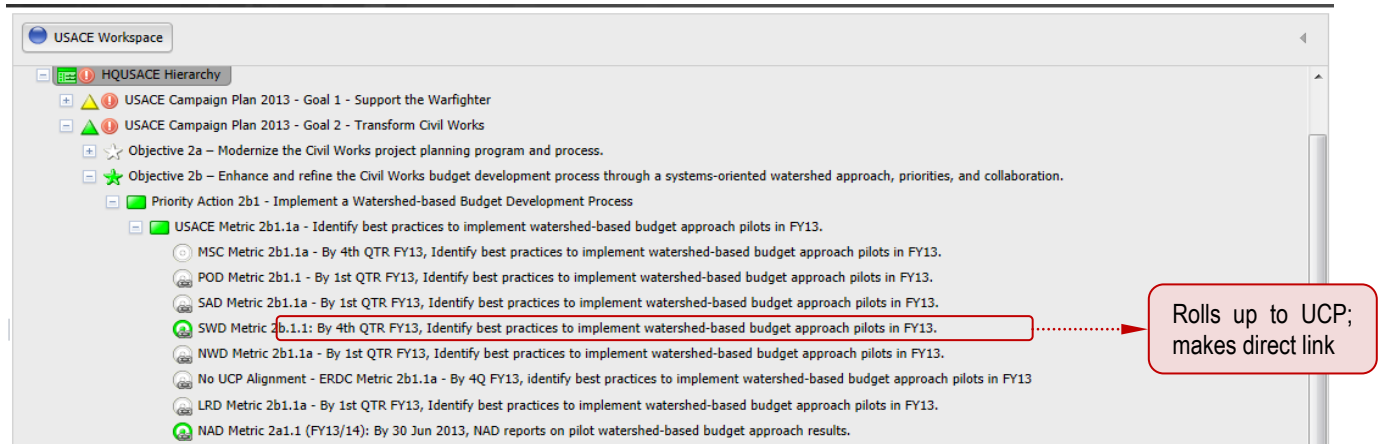
Rules

SMS Hierarchy Structure: Each SMS workspace local administrator ensures that the structure of their Plan (UCP; Implementation Plan [IPlan]; and Operational Plan [OPlan]) hierarchy meets these requirements:

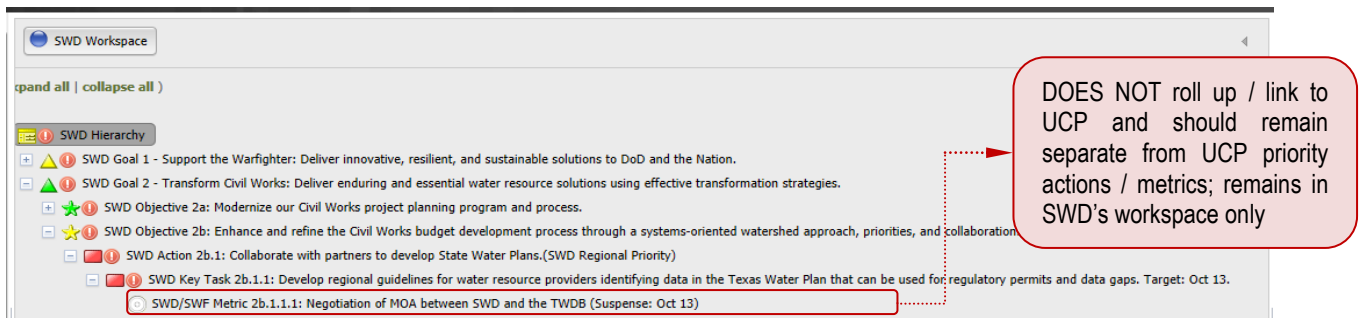
- Ensure that each line of the respective Plan hierarchy in SMS begins with the three-letter identification acronym for the MSC. For example the Pacific Ocean Division would use POD for each line; Transatlantic Division would use TAD for each line, etc. This will ensure that all hierarchies have a common design as well as to ensure rapid identification when linkages are established between hierarchies. HQUSACE Offices will utilize their 4-letter acronym currently associated with their organization, such as CEMP, CESI, etc.
- Ensure that ONLY the specified Priority Action and its tasks and metrics are part of that level

of the hierarchy and matching each Item number of the parent plan and hierarchy exactly. This ensures that only the specified items will be reflected in aggregations of data and associated indicators. MSCs and Districts should segregate their support to specified actions from their own internal actions and metrics. See examples below.

Example for roll-up to UCP



Example of an item that does not roll-up to the UCP



In accordance with the requirements of each specified Priority Action and metric, the Goal Champions, in conjunction with the Objective Networks, will develop either calculations or aggregating hierarchy to reflect a performance indicator for the enterprise. Local Administrators will ensure that they follow the same aggregation/performance indicator structure as specified. If a calculation is specified, then Local Administrators must ensure the calculation conforms to the requirement.

When new specified Actions and/or metrics are developed, all echelons of the organization are encouraged to leverage the copying and pasting capability in SMS as a means to standardize reporting and hierarchy structure, as well as a means to minimize workload. The USACE System Administrator has the ability to copy and paste into all subordinate levels and each Regional Local Administrator has the ability to copy and paste to their subordinate commands.

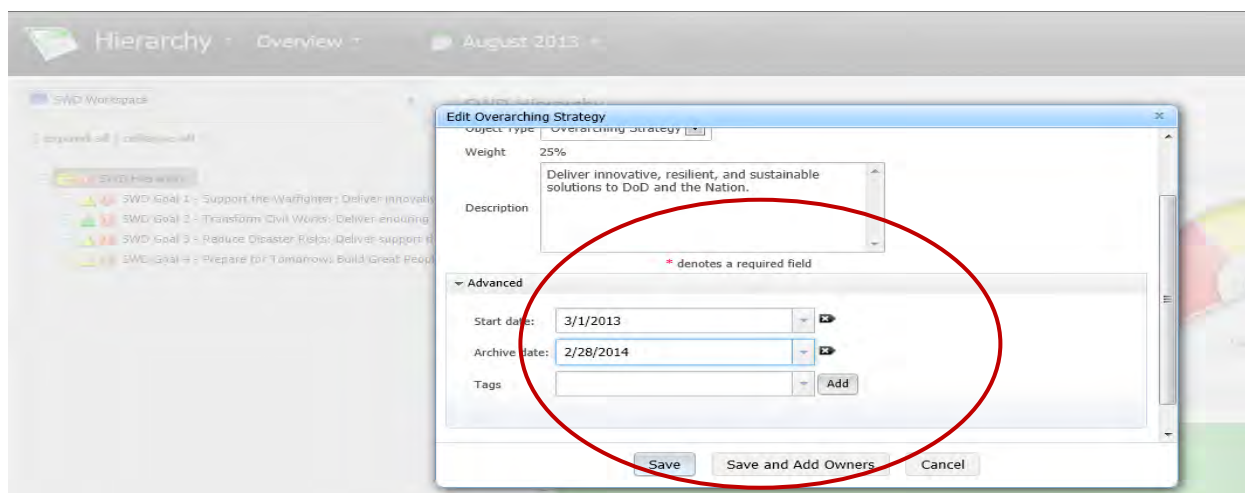
Making Changes to Existing Specified Actions / Metrics

The Champion, in conjunction with their Objective Network, will specify “how” changes should be accomplished in SMS in the OPORD or, as published in subsequent Fragmentary Orders

(FRAGOs). To minimize turbulence, changes to UCP metrics should only be made in coordination with the Objective Networks and during specified times.

Every effort should be made to avoid deleting metrics in SMS, since deletions cannot be “undone” and all associated data will be lost. The most desired approach to removing a metric from a hierarchy is archiving the item in order to preserve the history of the Action and its associated performance data. Archiving of any MSC and/or District only metrics will be coordinated with the MSC/District Goal Champion and the Objective Network within the MSC/District. See below for an example of archiving.

Example of Archiving an item



Battle- Rhythm

Performance updates must occur at a frequency as determined by the Objective Champion for the specified action. If the metric specifies a monthly frequency, then updates must occur NLT the 10th of the following month. If the Action or metric specifies a quarterly frequency, then updates must occur NLT the 10th of the month following the end of the quarter. If the Action or metric specifies an annual or fiscal year update, then the update must occur NLT the 10th of the month after the end of the fiscal or calendar year, respectively.

At the time that the UCP is “refreshed” with updated actions/metrics (typically at the end of the calendar year), the old actions/metrics will be archived to retain historical records. When significant changes are made to the UCP from the previous version, the “new” UCP will reflect a start date for the new UCP and will reflect the year at the Goal level, such as “USACE Campaign Plan 2015 – Goal 1”, etc. IPLANs and OPLANs should be developed in accordance with this model when responding to a UCP refresh.

Linkages to Other Hierarchies / Dashboards

Specified Action POCs along with their respective local administrator, at each echelon, are responsible to ensure that all linkages made in SMS, either to other hierarchies or dashboards, are accurate. Quality control checks on linkage should be made periodically by the local administrator and forward any anomalies to the USACE System Administrator for correction. Notifications of erroneous links should be made via e-mail to the respective administrator for correction.

If an action and its associated metrics are populated by a HQUSACE staff element, it is the

responsibility of that HQ staff member and the local administrators to ensure linkage is properly made throughout the entire organization. The local administrators will work with the HQ staff and the USACE system administrator to ensure quality control and accurate reporting.

Standardized Reporting Dashboards

The Management Review Proponent (such as an Objective or Goal Champion, or the proponent of the Command Management Review (CMR)) should make every effort to develop standardized reporting dashboards to ensure unified reporting. These dashboards can then be adopted by each Local Administrator to reflect performance at their echelon.