



**US Army Corps
of Engineers®**

BUILDING STRONG®

USACE Campaign Plan

FY13/14-18



as of 1 June 2013

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Commanding General's Introduction

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

Through strategic and disciplined implementation of the goals and objectives outlined in this refreshed Campaign Plan, my intent is that the U.S. Army Corps of Engineers will continue to increase its public value...

... as a **National asset** that provides leadership and technical expertise in formulating and implementing environmental stewardship, water resources, and broader sustainable infrastructure policies.

... as a **Department of Defense asset** that is the principal advisor and execution agent for Army and Air Force infrastructure development and maintenance; and

... as a **professional asset** that maintains strong in-house engineering, project management, and other technical capabilities required to execute federal responsibilities and satisfy stakeholder requirements, while providing national technical leadership in our mission areas.

Since taking Command of this outstanding organization I have continued to develop a list of emerging USACE priorities, aligned with the USACE Campaign Plan, that contribute to three key missions for our organization: Support the Warfighter, Transform Civil Works, Reduce Disaster Risk and Prepare for Tomorrow :

Support the Warfighter:

- Support the CENTCOM Commander and Ambassador in winning the current fight and supporting the other COCOM Commanders' security activities around the globe 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 – reducing energy dependence, increasing energy efficiency, and adopting renewable and alternative energy sources.

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 critical products and services on schedule.
- Engage other governmental and nongovernmental partners in working toward National, Regional and Local priorities.

Reduce Disaster Risks:

- Deliver support that responds to, recovers from, and mitigates disaster impacts to the Nation.
- Enhance interagency disaster response, recovery, and risk reduction capabilities.
- Enhance interagency disaster recovery capabilities.

Prepare for the Future:

- Build strong people and teams through leader development and talent management.
- Streamline USACE Business and Governance processes.
- Develop a USACE 2020 Vision and Implementation Plan by the end of CY 2013 that nests with (or complements) Army 2020.
- Improve strategic engagement and communications to build and maintain trust and understanding with customers and teammates.
- Ensure we can maintain and advance DoD and Army critical enabling technologies.

Commander's Intent

The purpose of the FY13/14-18 USACE Campaign Plan (UCP) is to strategically guide USACE as we continue to increase our public value: as a National asset, as a Department of Defense asset, and as a professional asset during a time of great uncertainty. We will do this by implementing my 14 national-level Priorities. These 14 Priorities in our Campaign Plan cannot stand-alone – they must be aligned with the priorities specified in the Army Campaign Plan. Each of our Major Subordinate Commands (MSC) and their Districts, Centers, and HQUSACE Offices must develop and maintain implementation plans (IPLANs) and District Operations Plans (OPLANs) as appropriate to achieve our shared goals and objectives. These shared Goals and Objectives will be loaded into the Army's Strategic Management System (SMS) to monitor progress. The end state for the UCP is to drive aligned improvements, at every level of our organization, which will ultimately make USACE the Nation's engineer of choice.

THOMAS P. BOSTICK
Lieutenant General, USA
Commanding

USACE Strategy Map



Introduction

Purpose and Scope

The USACE Campaign Plan will guide our policy decisions on how we organize, train, and equip our personnel; how we plan, prioritize, and allocate resources; and how we respond to emerging requirements and challenges. Implementation of the goals and objectives from this Campaign Plan will lead to actual change in our organization to posture USACE for success in a resource constrained environment that is Volatile, Uncertain, Complex, and Ambiguous (VUCA).

Strategic and policy documents such as the National Security Strategy, the National Defense Strategy, the National Military Strategy, the Army Campaign Plan, the Army Strategy for the Environment, USACE program areas strategic plans, and USACE priorities provide the strategic framework for USACE to implement its global mission set. These missions include water resources management nationwide, engineering research and development, design, construction management and other engineering and real estate services worldwide for the Army and Air Force, the Defense and State Departments, the Federal Emergency Management Agency, and many other international, national, state and local partners and stakeholders.

USACE Vision

Engineering solutions for the Nation's Toughest Challenges.

USACE Mission

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

USACE Mission Essential Task List (METL)

- Provide engineering, construction and real estate services for the Army, Air Force, assigned U.S. Government agencies and foreign countries.
- Identify, facilitate and implement solutions for water resources challenges.
- Secure, operate and maintain civil works water resource projects.
- Protect, restore and enhance the environment.
- Provide timely engineering support for national response efforts to emergencies and disasters.
- Research, develop, transfer and leverage innovative technologies to solve national engineering challenges.
- Maintain proficiency in core technical and enabling business support functions.

USACE as a Direct Reporting Unit to the Army

USACE performs several functions as a Direct Reporting Unit (DRU) of the Army. These include:

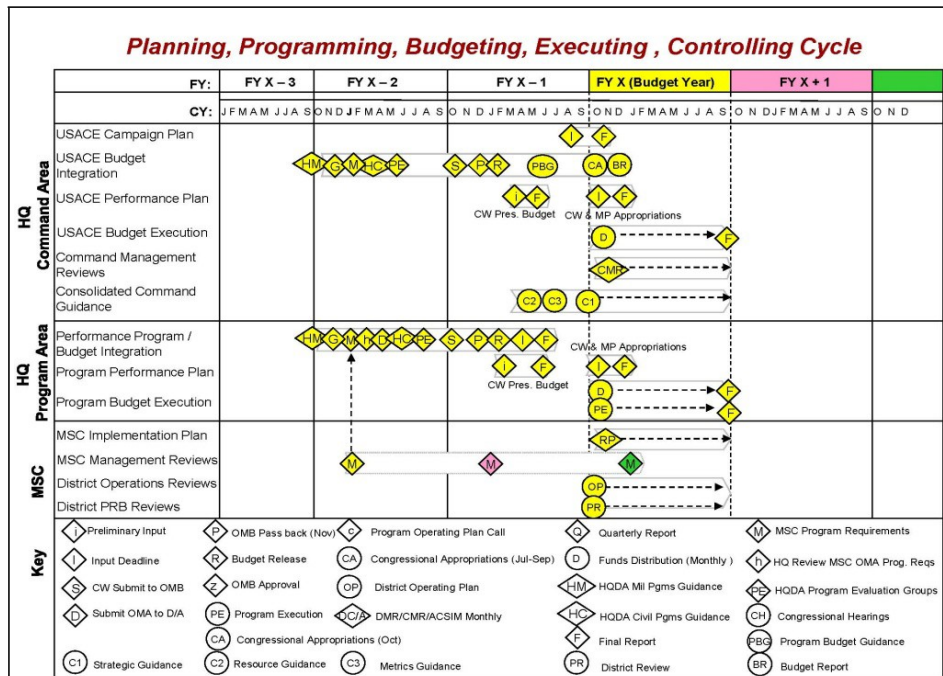
Planning and execution of DRU responsibilities by exercising command and control of organic, assigned and attached Army forces.
Executing engineering and construction programs as a designated Military Construction (MILCON) agent for all Military Departments and Department of Defense (DoD) agencies.
Managing and executing research and development and real estate programs in support of DoD infrastructure and operational requirements.
Managing and executing civil works and environmental programs under Title 33 USC and other applicable laws.
Managing and executing hazardous, toxic, and radiological waste (HTRW) clean-up programs for DoD, the EPA, the Department of Energy (DOE), and other agencies as required. The USACE also executes the Army Environmental Program as requested.
Supervising and coordinating engineering services and construction activities associated with security assistance programs and projects.
Developing comprehensive, sustainable and integrated water resource solutions through collaboration with regions, States, local entities, and other Federal Agencies.
Providing selected engineering and related services to foreign governments in support of the Department of State, the Agency for International Development, and the DoD Foreign Military Sales Program.
Administering certain laws in the United States to protect and preserve the navigable waters and related resources, such as wetlands.
Preparing for and responding to national emergencies in support of Department of Homeland Security (DHS) and other federal agencies. (1) USACE organizes, trains, equips and deploys Field Force Engineer (FFE) and other contingency response teams that provide technical engineering support to Operational Maneuver Units and other Federal Agencies. (2) USACE organizes, trains and equips, non-deployable Base Development Teams that provide technical engineering reach back support to forward deployed Operational Maneuver Units. (3) USACE is the Public Works sector lead for the Defense Critical Infrastructure Program (DCIP).
Managing and executing all real estate functions for the Army and where the Army is the DoD executive agent as well as Air Force elements in the United States, and other DoD and Federal agencies upon request.
Serving as the proponent for the DoD Recruiting Facilities, Overseas Leasing, and Homeowners Assistance Programs.
Providing Army Staff counsel review for all realty instruments and resolution of real estate issues.
Performing basic, exploratory, nonsystem specific R&D in systems, equipment, procedures, and techniques relevant to the engineering support of military operations, materiel development and civil works water resources mission requirements.
Performing the preservation of archeological and historical resources on Public and Indian lands, the cleanup of hazardous contamination on Active Army installations, and work on formerly owned DoD properties.
Managing and executing the Army's Commercial Utilities Program.
Providing facility engineer support to DoD installation directors of public works, IMCOM and other installation proponents.
Managing a strategic reserve of non-tactical generators and the Prime Power Program for the Army.
Managing the classified construction program.
Providing the following support: (1) Combatant commanders, DoD, DHS, USAID, and other Government agencies on international stabilization, reconstruction, and contingency operations. (2) Commander, (Medical Command) MEDCOM in developing environmental quality criteria.
Executing the Army Facilities Component System (AFCS).
Executing the payment in lieu of taxes reporting requirement for the Department of the Interior.
Performing DA Functional Chief Representative responsibilities for Career Program 18 (CP-18).

Source: AR10-87

Requirements and Funding

Everyone must recognize that we are operating in a fiscally constrained environment. We must live within our budget and do all we can to optimize the application of resources while ensuring consistent, equitable and predictable delivery of services to our Soldiers, Families and Civilians. The entire USACE team is expected to pursue every feasible opportunity for savings in order to help ensure the most effective use of our scarce resources at the Enterprise level as well at the MSC level. It is important to recognize that the Army's budget has grown significantly over the last the several years but this trend will not continue. Careful scrutiny is required to ensure that all of our programs are targeted effectively and meet high priority needs.

Planning, Programming Budgeting, Executing and Controlling elements represent both cyclical and ongoing sets of activities that are integral to the strategic management process and command guidance activities. The programming and budgeting processes produce the annual program, the guidance document, the budget, the five-year development plan (Civil Works), the future-year defense plan (Military Programs) and the annual performance plan. The intent of these processes is to accomplish the missions and the staff (functional area) goals and objectives and to align budgets to performance plans. MSC IPlans contain the key implementation actions, measures and targets in support of the Campaign Plan. The MSCs align their IPlans with the execution process as part of their performance planning function. Please see ER 5-1-15 USACE Strategic Management dated 1 December 2009 for a detailed discussion on the PPBEC process.



USACE Campaign Plan Alignment

We must achieve alignment of our actions for USACE's Mission, Vision, Commander's Intent and USACE Campaign Plan to be successful. Alignment: vertical, horizontal and lateral applies to the interlocking sets of activities between the hierarchies of plans and reviews as well as between the interlocking sets of activities for planning, programming, budgeting, executing and controlling.

Vertical alignment involves unity of purpose in configuring goals, objectives, actions, and decisions throughout the levels of USACE. Horizontal alignment refers to the coordination of key activities across the organization and is primarily relevant to cross-functional and intra-functional integration. Establishing and maintaining alignment requires continuous interaction through effective collaboration and coordination between the program, functional and command areas as well as between headquarters and field units. (See Figure 1 below).



Figure 1. The Hierarchical Relationship within the USACE Campaign Plan

MSC and District Campaign Plan Alignment

MSCs at a minimum will *be required to align with the fourteen FY13/14 Priority Actions shown below in Figure 2*. In the UCP, these Actions and Metrics are highlighted in RED. Alignment occurs if it meets the mission set and AOR requirements of each MSC and Center. So, not all MSCs or all Centers will align with the fourteen FY13/14 Priority Actions (PA) depicted below. The intent for these fourteen FY13/14 Actions is to focus hard on them in FY13/14 and perhaps in FY14 sun-setting them. After they are matured, we will bring other Actions up as Priorities. Finally, MSC and Districts are directed to cascade the FY13/14 Metrics down to the District-level and manage their progress via the Strategic Management System (SMS).

The other 33 Actions in the UCP are designed to be worked via the Objective Champions Networks with the MSC or CoP counterparts to mature these Actions so that they replace current FY13/14 Priority Actions in the future. The Objective Champions and their leads will manage updating and tracking progress via SMS. Alignment of the other 33 Actions are at the discretion of the MSC Commanders.

Finally, in MSC IPlans and Districts OPLans, they must show how they align to the UCP at the Goal, Objective or Action level.

FY13 Priority Actions (PA)	Metric Linkage	IPLAN Metric	OPLAN Metric
1a3 - Integrate USACE and its capabilities	1a3.1 and 1a3.2	Y	Y
1b1- Establish MILCON Lifecycle Management Framework	1b1.1 and 1b1.2	Y	Y
1c1 - Achieve Federal targets within USACE Operations.	1c1.1 to 1c1.8	Y	Y
1d2 - Improve USACE partnership and outreach	1d2.1 and 1d2.2	Y	Y
2a1 - Implement planning modernization process	2a2.1 to 2a2.4	Y	Y
2b1 - Implement a watershed-based budget development process	2b1.1 to 2b1.5	Y	N
2c1 - Improve Methods of Delivery	2c1.1	Y	N
2d1 - Implement the USACE Infrastructure strategy	2d1.1 to 2d1.3	Y	Y
3a1 - Maintain and Improve Readiness with contingency capabilities	3a1.1 to 3a1.5	Y	Y
3d1 - Engage / Integrate USACE into Interagency strategic objectives	3d1.1	Y	Y
4a2 - Improve Knowledge Creation / Sharing and Technology transfer	4a2.1 to 4a2.4	Y	Y
4b1 - Improve integrated Strategic Engagement and Communications	4b 1.1 - 4b1.3	Y	Y
4c2 - Improve USACE Governance processes and systems	MSCs have already reduced costs. No metric for FY13.	Y	Y
4d2 - Increase STEM and Wounded Warrior Initiatives	4d2.1 and 4d2.2	Y	Y

Figure 2. The FY13/14 Priority Actions in UCP.

Strategic Management Process

This USACE Campaign Plan is an integral part of the USACE Strategic Management Process. The USACE Strategic Management Process provides an integrated and comprehensive approach (Figure 3) to making strategic sense of the environment, in which we operate, and the fit and function of our organization. It includes processes for environmental scanning, planning, resourcing, implementation and assessment. Senior leaders and staff proponents scan for, survey, and assess environmental factors affecting USACE. Strategic planners consider these factors in the formation of the USACE Campaign Plan Goals and Objectives. USACE programmers budget for the implementing actions which initiates the implementation phase of the strategic management cycle. The entire USACE team engages in implementing the USACE Campaign Plan as portrayed in Figure 3. Assessment and evaluation of how effectively USACE is progressing in implementing the USACE Campaign Plan is conducted throughout the USACE Strategic Management Cycle. Senior leaders monitor progress at the quarterly Command Management Reviews (CMR) and periodic Command Strategic Reviews (CSR). The CMR is a vertical and horizontal assessment of how a particular USACE Campaign Plan Goal and Objective is being implemented, whereas the CSR is a regional horizontal assessment of how an MSC is implementing the Campaign Plan within its area of operations. Thus, CMR and CSR are complementary and reinforcing (Figure 3).

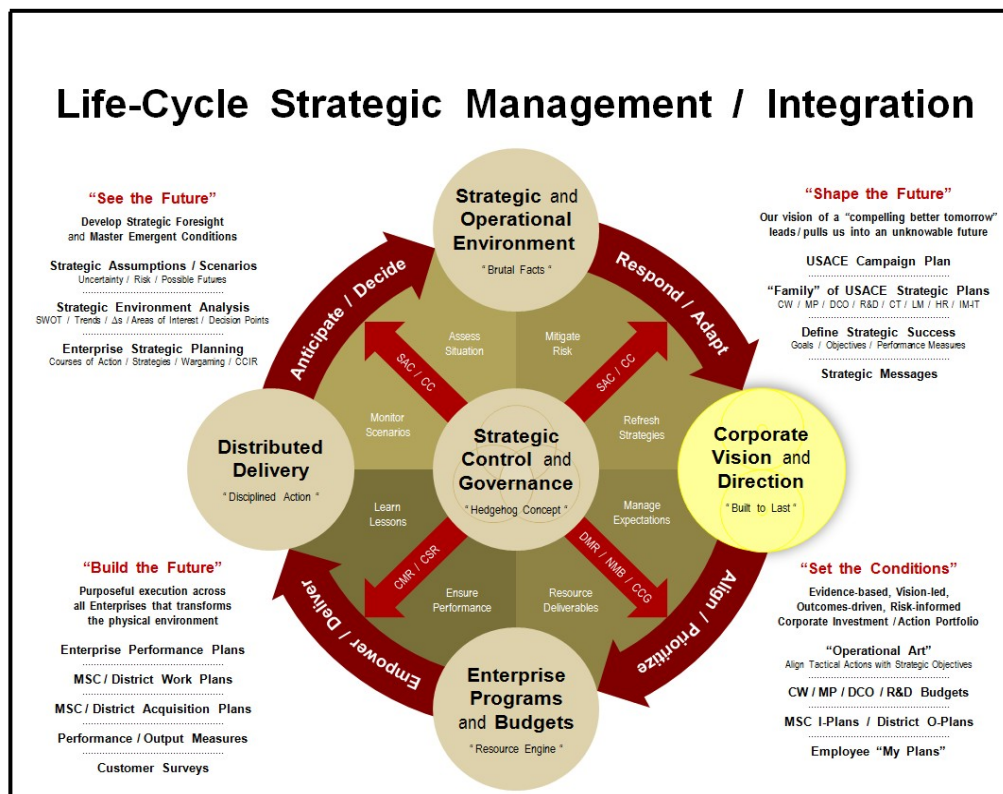


Figure 3: USACE Strategic Management Process

Annex A

Actions and Metrics

Goal 1

Support the Warfighter

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

End state for Goal 1:

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

Goal Champion: Director, Military Missions

Objective: 1a – Support the Combat Command’s security activities, and the efforts of other U.S. government agencies around the globe, to advance our Nation’s interests.

End State: USACE delivers responsive solutions leveraging JIIM partners to help CCMDs and SCCs achieve strategic effects through a disciplined and synchronized approach.

Objective Champion: Chief, Interagency and International Services Division (Mr James Balocki)

Action 1a1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
– Enhance Enterprise Framework: Refine the enterprise framework for USACE support to CCMDs, SCCs, and the interagency.	Sheryl Lewis	USACE has clearly defined roles and responsibilities, support tools, business processes, and assessment mechanisms that enables the delivery of flexible and effective solutions that achieve CCMD, SCC, and interagency desired effects and end states.	<ul style="list-style-type: none"> • HQUSACE, MSCs, Districts, FOAs, ERDC, IWR, Centers, FFE Program • P2/RMS/REDi • ARGOS/TCMIS 	<ul style="list-style-type: none"> • Dispersed program development across multiple agencies • Situational awareness of activity across the enterprise • Doctrine (business rules, roles/responsibilities, vertical alignment)

Outcome Measurement Framework			
Action 1a1: Enhance Enterprise Framework: Refine the enterprise framework for USACE support to CCMDs, SCCs, and the interagency.			
Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	<ul style="list-style-type: none"> • USACE has doctrinally defined roles, responsibilities, and coordination/synchronization mechanisms in place to effectively support CCMDs, SCCs, and the interagency • USACE establishes and maintains a common engineer operational picture (ECOP) to inform strategic engagement and integration 	<ul style="list-style-type: none"> • USACE International Support ER published NLT 4th Q FY13 (50%) [% of completion of USACE International Support ER] • ECOP updated and distributed by USACE leadership on a quarterly basis (20%) 	<ul style="list-style-type: none"> • Milestone: ER published 4th Q FY13[Green 75%] • Yes/No
FY15-17	<ul style="list-style-type: none"> • Flexible and ready acquisition tools are available to support global CCMD, SCC, and interagency requirements • USACE aligns its capabilities and 	<ul style="list-style-type: none"> • Number of intra-USACE/interagency solutions increases by 10% over next 3 years (60%) • All GCCs and ASCCs and select interagency organizations incorporated into customer 	<ul style="list-style-type: none"> • Criteria: FY15 – 2% increase; FY16 – 4% increase; FY17 – 4% increase

	<p>business processes to support CCMD, SCC, and interagency steady state, stability, and contingency operation objectives</p> <ul style="list-style-type: none"> USACE leverages governance systems and assessment mechanisms to determine how well support activities meet desired CCMD, SCC, and interagency strategic objectives and end states 	<p>satisfaction survey NLT 1st Q FY15 resulting better understanding of opportunities, strengths, and areas of improvement from stakeholder perspective (40%)</p>	<ul style="list-style-type: none"> FY15 Milestone: 1st Q FY15
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Action 1a2	Lead	End State for Action	Resources / Inputs	Obstacles to Success
<p>– Strategic Engagement: Identify opportunities to apply USACE capabilities to achieve CCMD, SCC, and interagency strategic effects through proactive and deliberate engagement</p>	<p>Sheryl Lewis</p>	<p>Enduring relationships with CCMDs, SCCs, and the interagency result in a better understanding of USACE value proposition and routine consideration of USACE and its capabilities in achieving desired effects and end states.</p>	<ul style="list-style-type: none"> HQUSACE, MSCs, Districts, FOAs, ERDC, IWR, Centers, FFE Program ECOP, CRM Plan/engagement plan Strategic communication tools 	<ul style="list-style-type: none"> Situational Awareness Dispersed program development across multiple agencies and staff elements

Outcome Measurement Framework			
Action 1a2: Strategic Engagement: Identify opportunities to apply USACE capabilities to achieve CCMD, SCC, and interagency strategic effects through proactive and deliberate engagement.			
Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	<ul style="list-style-type: none"> Key CCMD and SCC staff offices and personnel are identified and proactively and routinely engaged through a deliberate process USACE understands CCMD, SCC, and interagency needs and demonstrates value by linking support activities to strategic objectives and end states through an effects-based approach to reporting Security Assistance community has visibility on USACE capabilities and prospective contributions to achieving country strategies and objectives. 	<ul style="list-style-type: none"> CCMDs and SCCs incorporate USACE strategic narrative and common engineer operational picture into their own strategic communications by 3rd Q FY14 (15%) HQ/MSC customer relationship management plans updated NLT 1st Q FY14 (20%) 50% of new Security Cooperation Officers trained using USACE-provided curriculum prior to deployment in-country NLT 1st Q FY14 (15%) <p>Baseline: TBD</p>	<ul style="list-style-type: none"> Milestone: USACE strategic communications integrated into CCMDs/ASCCs by 3rd Q FY14 Milestone: HQ/MSC CRM plans completed NLT 1st Q FY14 FY14 Milestone: 50% of new SCOs trained using USACE curriculum NLT 1st Q FY14; FY15 Milestone: 65% ; FY16 Milestone: 80%; FY17 Milestone: 90%
FY15-17	<ul style="list-style-type: none"> USACE engagement strategies are deliberately shaped to achieve Theater Security Cooperation effects CCMDs, SCCs, and the interagency routinely consider leveraging full suite of USACE capabilities to achieve desired effects and end states. 	<ul style="list-style-type: none"> Percent of engagements aligning with Cooperative Security objectives and priorities Number of CCMD/SCC/interagency requests for USACE to conduct activities increases by 10% over three years. 	<ul style="list-style-type: none"> FY15 Milestone: 60%; FY16 Milestone: 70%; FY17 Milestone: 75% FY15 Milestone: 2%, FY16 Milestone: 4%, FY17 Milestone: 4%

FY13 Priority Action 1a3	Lead	End State for Action	Resources / Inputs	Obstacles to Success
<p>– Integration: Integrate USACE and its capabilities into CCMD, SCC, and interagency planning and requirements development processes, exercises, and budgets.</p>	<p>Sheryl Lewis</p>	<p>CCMDs, SCCs, and the interagency leverage USACE and its capabilities to provide effective holistic solutions that support desired effects and end states.</p>	<ul style="list-style-type: none"> • HQUSACE, MSCs, LNOs, Districts, FOAs, ERDC, IWR, Centers, FFE Program • Approved RAF strategy/funding 	<ul style="list-style-type: none"> • deliberate, integrated, and focused strategic engagement • Lack of consistent strategic messaging and effective communication tools

Outcome Measurement Framework			
FY Action 1a3: Integration: Integrate USACE and its capabilities into CCMD, SCC, and interagency planning and requirements development processes, exercises, and budgets.			
Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	<ul style="list-style-type: none"> • CCMD, SCC, and interagency strategic requirements and objectives receive high priority in USACE planning and resourcing • USACE integrated into CCMD and SCC Theater Security Cooperation (TSC) and contingency planning • USACE integrates into Regionally Aligned Forces (RAF) concept 	<ul style="list-style-type: none"> • 1a3.1: Integrated enterprise (HQ/MSC/District) CCMD/interagency strategic engagement plans developed/updated NLT 4th Q FY13 (30%) • 1a3.2: 100% of FY13 Theater Security Cooperation, Security Assistance, and Support to Others activities input into P2 and ARGOS and updated on a quarterly basis (60%) • USACE integrated into CCMD and ASCC TSC and contingency plans annually (10%) 	<ul style="list-style-type: none"> • 1a3.1: Integrated enterprise strategic engagement plans completed NLT 4th Q FY13 • 1a3.2: FY13 Milestone: 100% activities input into P2/ARGOS NLT 4th Q FY13 > RED <40%, Amber 41%-79% Green>80%
FY15-17	<ul style="list-style-type: none"> • CCMDs, SCCs, and the interagency values USACE participation in the planning and requirements development process to shape the best solution to achieve desired effects • CCMDs, SCCs, and the interagency better understand and integrate USACE into planning and requirements development processes, exercises, and budgets 	<ul style="list-style-type: none"> • Increase from survey baseline CCMD, SCC, and interagency requests for USACE participation in Cooperative Security/shaping planning and requirements development processes • Increase in number of requests for USACE support to RAF plans/activities 	<ul style="list-style-type: none"> • Criteria: TBD based on survey results

Action 1.a.4	Lead	End State for Action	Resources / Inputs	Obstacles to Success
– Capable and Expeditionary: Provide capable and expeditionary personnel and force structure to meet CCMD, SCC, and interagency requirements.	Sheryl Lewis	USACE has a capable workforce that provides responsive support CCMDs, SCCs, and the interagency during steady state, stability, and contingency operations through forward-deployed and CONUS-based assets.	• HQUSACE, MSCs, Districts, FOAs, ERDC, IWR, Centers, FFE Program	• Resource constraints (personnel/funding)

Outcome Measurement Framework			
Action 1a4: Capable and Expeditionary: Provide capable and expeditionary personnel and force structure to meet CCMD, SCC, and interagency requirements.			
Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	<ul style="list-style-type: none"> USACE maintains a capable and expeditionary workforce Expeditionary capabilities and lessons learned incorporated into doctrine, guidance, force structure, and training requirements Training, skill-set, and force structure gaps required to perform steady-state activities identified. 	<ul style="list-style-type: none"> 50% of new Security Cooperation Officers trained using USACE-provided curriculum prior to deployment in-country NLT 1st Q FY14 	<ul style="list-style-type: none"> RED 20% AMBER 21%- 49% Green>50%
FY15-17	<ul style="list-style-type: none"> USACE has trained and capable personnel in place to support the CCMDs, SCCs, and the interagency in achieving steady-state, stability, and contingency operation strategic objectives. 	TBD – metrics development based on gap analysis recommendations Baseline:	<ul style="list-style-type: none"> Criteria: TBD

Objective: 1b – Partner with Installation Management Communities at all echelons to deliver and maintain enduring installations and contingency basing .

End State: Integrated & vertically aligned enterprise capabilities supporting stakeholder objectives.

Objective Champion: Chief, Military Programs Integration Division (Mr. Mike Schultz)
Chief, Installation Support CoP (Mr. Stacy Hirata)

FY13 Priority Action 1b1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Improved delivery of major construction utilizing existing enterprise data that's been vertically aligned via the Life Cycle Analysis (LCA) Framework	PID (CEMP-IS, Scott Sawyer)	Improved delivery of major construction utilizing existing enterprise data that's been vertically aligned via the Life Cycle Analysis (LCA) Framework	<ul style="list-style-type: none"> Enterprise Data Warehouse LC Framework Systems Thinking approach (utilize recommendations from Vertical PDT / Steering Committee) to establish appropriate baselines and weightings for LCA 	<ul style="list-style-type: none"> Project issues currently measured by the eaches preventing Enterprise assessment of programs Project issues currently not measured across the MILCON delivery lifecycle

Outcome Measurement Framework			
FY13 Priority Action 1b1: Improved delivery of major construction utilizing existing enterprise data that's been vertically aligned via the Life Cycle Analysis (LCA) Management Framework			
Time Frame	Outcome	Metric Descriptor and Weights	Targets
FY13	Vertical alignment of major construction performance assessment at District PRBs, MSC PgRBs, and HQ DMRs. Project and Program issues discussed within the construct of Life Cycle Analysis Framework.	<ul style="list-style-type: none"> SMS hierarchy established and loaded with LC Framework Scores LCA Training Materials & Webinars SMS LCA Dashboards in place Establish Steering Committee Charter & Membership Full Operational Capability 	<ul style="list-style-type: none"> Apr 2013 Jun 2013 (FOC) Aug 2013 Oct 2013
		<p>MSC Metrics:</p> <p>1b1.1: Each MSC to improve their unknown data program points to less than 5% across their LCA program.</p> <p>1b1.2: Each MSC to improve their Overall Score by 5%</p>	<p>MSC Targets:</p> <p>1b1.1: MSCs improve by Oct 2013</p> <p>1b1.2: MSCs improve overall LCA score by Oct 2014</p>
FY14-17	Improved delivery of major construction	<ul style="list-style-type: none"> LCA Composite Score Program Execution Trend Project Beneficial Occupancy Date Variance Trend Construction Project Cost Growth Trend Project Financial Closeout Trend 	<ul style="list-style-type: none"> LCA: G: ≥ 70%, A: 50-70%, R: ≤ 49% CCG Metric MP03 Upward Trend CCG Metric MP05 Downward Trend CCG Metric MP06 Downward Trend CCG Metric MP07 Upward Trend

Action 1b2	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Develop certified Regional Master Planning Support Centers to support Army infrastructure initiatives	ISD (CEMP-CI-P, Jerry Zekert)	MSCs able to provide a full array of high quality, consistent master planning products and services to support evolving Army infrastructure initiatives.	<ul style="list-style-type: none"> Campaign Plan Account Funding or Operating Budget Contingency funds Command Funds 	<ul style="list-style-type: none"> Lack of resources for USACE HQ and field to collaborate on installation level master planning Lack of agreement on certification standards Lack of collaboration between stakeholders involving USACE, IMCOM, COCOMs, other MIL DEPTs and DOD.

Outcome Measurement Framework			
Action 1b.2: Develop certified Regional Master Planning Support Centers to support Army infrastructure initiatives			
Time Frame	Outcome	Metric Descriptor and Weights	Targets
FY13	MSCs able to provide high quality, consistent master planning products and services support for Army infrastructure initiatives on infrastructure investments, energy efficiency, stationing actions, and installation operational viability.	USACE certifies regional master planning centers to provide high quality, consistent master planning products and services.	<ul style="list-style-type: none"> Master Planning Support Center Certification standards adopted by end of 2nd Qtr FY13 All MSC/Districts/Centers formally aligned with a certified Regional Master Planning Center by end of 4th Qtr FY13 <p>GREEN > 85%; YELLOW 40-85%; RED < 40%</p>
FY14-17	MSCs able to provide high quality, consistent master planning products and services support for Army infrastructure initiatives on infrastructure investments, energy efficiency, stationing actions, and installation operational viability.	All MSC/Districts/Centers aligned with a certified RMPSC.	<p>All MSC/Districts/Centers formally aligned with a certified Master Planning Regional Support Center for contingency basing 4th Qtr FY17</p> <p>GREEN > 70%; YELLOW 35-70%, RED < 35%</p>

Action 1b3	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Transform RE practices to drive cost, time, and quality consistency across the enterprise.	RE Division (Brenda Johnson-Turner)	All customers receive consistent Real Estate products and services in terms of quality, time, and cost.	<ul style="list-style-type: none"> Review and correct records that did not convert during data migration into systems. Provide training on system use and EDW to enhance reporting and analysis capabilities. Focus on KM, ELL, updating governance and revising of eQMS processes. 	<ul style="list-style-type: none"> Behavior Funding

Outcome Measurement Framework

Action 1b3: Transform RE practices to drive cost, time, and quality consistency across the enterprise.

Time Frame	Outcome	Metric Descriptor and Weights	Targets
FY13-14	Enterprise, MSC, District RE inputs and outputs become more transparent with better cost, time, and quality accountability and predictability for products and services	All Districts consistently use RE data systems – 100%	Green: ≥ 95% Implementation; Amber: 50% - 95% Implementation; Red: < 50% Implementation
FY15-17	<ul style="list-style-type: none"> 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. Workload management becomes more proactive in terms of time, cost and quality management. 	<ul style="list-style-type: none"> Data accuracy in both systems is at 95% (45%) Metrics/algorithm developed for products and services (55%) 	<ul style="list-style-type: none"> Green: ≥ 95%; Amber: 50-94%; Red: ≤ 49% Green: ≥ 10%; Amber: 5-9%; Red: ≤ 4%

Action 1b4	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Develop Strategic Capabilities Enabling Engineering Solutions	<ul style="list-style-type: none"> Ms. Karen Baker 	Critical Success Factors developed into Core Competencies	<ul style="list-style-type: none"> Military Mission Strategic Concept Military Missions Portfolio of Initiatives ASCE 2025 Vision Joint Forces 2020 Industry benchmarking (needed) 	<ul style="list-style-type: none"> Enterprise expertise in developing “soft skills” Current capacity within Organization Culture

Outcome Measurement Framework

Action 1b4: Develop Strategic Capabilities Enabling Engineering Solutions

Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY13-14	<p>Greater understanding of how to incorporate CSFs into USACE processes/understanding of measurements</p> <p>CSFs applied to Mil Missions initiatives</p>	TBD	TBD

Outcome Measurement Framework

Action 1b4: Develop Strategic Capabilities Enabling Engineering Solutions.

Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY15-17	Business processes reflect CSF best practices elements Human Capital Strategy reflects how we recruit for CSFs and develop skills within our workforce	TBD	TBD

Objective: 1c - Support the Nation and the Army in achieving our energy security and sustainability goals.

End State: – USACE successfully performs its missions and operations while meeting or exceeding sustainability and energy mandates.

Objective Champion: Chief, Environmental Division (Dr. Christine Altendorf)

Priority Action 1c1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Achieve federal sustainability and energy goals and targets within USACE's internal operations and infrastructure.	Antonia Giardina	USACE, as a Command, demonstrates strong competency in sustainability and energy by catching up and exceeding federal goals and targets.	<ul style="list-style-type: none"> • Federal Policy and Guidance • USACE Sustainability Plan • CRAFT database • Tableau Data Visualizations • EKO Sustainability Page • HNC provide technical and contract support. • CERL provide R&D and technology transfer support • Energy, Sustainable Design, and Life-cycle Cost Analysis Centers of Expertise • Alternative Financing Tools 	<ul style="list-style-type: none"> • Variable OPTEMPO • Late start in addressing mandates

FY13 Priority Action: 1c1	End State: USACE, as a Command, demonstrates strong competency in sustainability and energy by catching up and exceeding federal goals and targets.	Period	Weight	FY13 Targets		System of Record
				Red	Green	
Reduce Scope 1 & 2 GHG emissions in USACE facilities and operations by 23% from FY08 baseline by FY20. Metric 1c1.1 – % Reduction in Scope 1 & 2 GHG Emissions, Measured in Metric Tons of Carbon Dioxide Equivalent (MTCO2e)		FY	20%	<6.5	≥12.8	CRAFT / Tableau + WEX + SEACARD
Reduce Scope 3 GHG emissions in USACE facilities and operations by 5% from FY08 baseline by FY20. Metric 1c1.2 – % Reduction in Scope 3 GHG Emissions, Measured in Metric Tons of Carbon Dioxide Equivalent (MTCO2e)		FY	2%	<0.75	≥1.5	DTMO + HQ data calls
Reduce energy intensity in USACE goal-subject facilities by 30% from FY03 baseline by FY15 Metric 1c1.3 – % Reduction in Energy Intensity, Measured in British Thermal Units per Gross Square Foot (Btu/GSF)		FY	20%	<21	≥24	CRAFT / Tableau
Of total facility electricity, use 7.5% renewable electricity by end of FY13 Metric 1c1.4 – % renewable energy		FY	10%	<5	≥7.5	Hydropower
Reduce potable water intensity by 26% from FY07 baseline by FY20 Metric 1c1.5 – % Reduction in Potable Water Intensity, Measured in Gallons per Gross Square Foot (GAL/GSF)		FY	20%	<10	≥12	CRAFT / Tableau
Reduce non-tactical vehicle fleet petroleum use by 30% from FY05 baseline by FY20 Metric 1c1.6 – % Reduction in Petroleum Use, Measured in Gasoline Gallons Equivalent (GGE)		FY	20%	<14	≥16	GSA Drive Thru + WEX
25% of USACE's existing buildings and building leases (>5,000 GSF) meet the Guiding Principles by FY20 Metric 1c1.7 – % of buildings >5,000 GSF		FY	4%	<9	≥11	REMIS / RFMIS
95% of new contract actions including task and delivery orders, for products and services with the exception of acquisition of weapon systems, are energy efficient (Energy Star or Federal Energy Management Program (FEMP) designated), water-efficient, biobased, environmentally preferable (e.g., Electronic Product Environmental Assessment Tool (EPEAT) certified), non-ozone depleting, contain recycled content, or are non-toxic or less toxic alternatives, where such products and services meet agency performance requirements. Metric 1c1.8 – % of contracts and task orders that contain specifications for environmentally preferable products and services as defined by EO 13514		Fiscal Quarter	4%	<50	≥95	FPDS

Action 1c2	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Support the nation and the Army in achieving our energy security and sustainability goals	HQUSACE Energy Program Manager/Integrator, Mr. David Williams & Chief, Military Branch E&C, Mr. George Lea	By assisting DoD in meeting/exceeding energy goals, USACE will demonstrate to its customers/stakeholders its competency in and commitment to energy conservations and efficiency. Vertical alignment of performance assessment with resulting efficiencies. Promote, institute and sustain an organizational culture that attracts and retains top talent.	<ul style="list-style-type: none"> Federal, OSD & Customer Mandates HNC provide technical and contract support. Districts execute projects CERL provide R&D and technology transfer support 	<ul style="list-style-type: none"> Funding Timely tasking Human Resources

Outcome Measurement Framework

Action 1c2: Support the nation and the Army in achieving our energy security and sustainability goals

Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY13-14	Develop common operating picture of all metrics that support ACP objectives and federal mandates. Develop tracking mechanism, score card and build technical competencies (CXs) to ensure all mandates are met. Establish baselines. Roll out metrics to MSCs/Centers & measure, monitor and adjust achievement.	<p>1c2.1 - MSCs will track the percentage of LEED Silver projects as applicable versus actual.</p> <p>1c2.2 - Utilization measure: percentage of projects that consulted with ANY of the 13 RECxs versus number of projects that meet the LEED minimum project requirements.</p> <p>1c2.3 - "3-2-1" Outreach measure: Formula for 3 presentations, 2 articles, and 1 training event per year per center of expertise.</p> <p>1c2.4 - 1. Number of meters installed vice the Army Metering Program: Phase 1. Projected for FY13 to install 7643 meters; Q2 ended with 4039 meters installed</p> <p>1c2.5 - Percentage of ESPC Contracts requested versus awarded</p>	<p>1c2.1- Green 85-100%, Amber 51-84%, Red 0-50%</p> <p>1c2.2-Green 25%, Red 10%</p> <p>1c2.3- Green 6, Red 3</p> <p>1c2.4- Red<70%, Green 95%</p> <p>1c2.5- TBD</p>
FY15-18	Continuously evaluate and immerse new technologies and best practices to achieve greater energy and water efficiencies.	<p>1c2.6 - Percentage of applicable projects implementing the Enterprise Approach to Design and Construction Engineering Regulation.</p> <p>1c2.7 - Number of meters connected to MDMS vice the Army Metering Program and other funding sources as a percentage of the total number of meters to be connected.</p> <p>1c2.8 - MSCs will report compliance through the Record Card (in development) in the database that will pull into SMS.</p>	<p>1c2.6- Red 45%, Green>80%</p> <p>1c2.7- Red 70%, Green 95%</p> <p>1c2.8- Red 50%, Green 85%</p>

Action 1c3	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Deliver solutions for contingency bases and operations.	Chief, Security Assistance (Mr. Lenny Kotkiewicz)	Base commanders are aware of, and willing to utilize, available resources to optimize base camp	<ul style="list-style-type: none"> Funding Staff (HQ, Regional, District) DA Technology 	USACE supports as well as leads as a member of an integrated Army team. Requires collaborative and continual engagement at multiple echelons among USACE and other Army elements.

Outcome Measurement Framework

Action 1c3 Develop solutions for contingency bases and operations.

Time Frame:	Outcome	Metric Descriptor and Weights	Targets
FY 13-14	• Data are collected and provided on contingency base successes with respect to sustainability that inform revisions to contingency basing and operational energy doctrine.	• USACE completes After Action Reviews, distills relevant data and provides same to appropriate decision makers for incorporation into evolving doctrine.	• AARs complete by 4th quarter FY 13 • Report provided to HQDA G-4 by 2nd quarter FY 14
FY 13-14	• AFCS/TCMS is updated and accepted by all three construction services as the system of choice for guiding contingency base construction.	• TCMS has evolved to JCMS and is incorporated into joint contingency base doctrine.	• JCMS is fielded by 1st qtr FY 14
FY15-17	• MSCs are able to provide high quality, consistent master planning products and services for contingency bases	<ul style="list-style-type: none"> • USACE certifies regional master planning centers to conduct general master planning services and facility investment strategies, energy efficient decisions, capacity analysis, stationing actions, installation operational viability and contingency basing. • All MSC/Districts/Centers aligned with a certified RMPSC 	<ul style="list-style-type: none"> • Contingency basing master planning certification standards adopted by the end of 2nd quarter FY 15. • All MSC/Districts/Centers formally aligned with a certified Master Planning Regional Support Center for Contingency Basing by 4th Qtr 2017.

Objective: 1d – Support the larger Engineer Regiment to ensure it is designed, equipped, organized, manned led, trained, and enabled by relevant doctrine to meet the needs of the Army and Joint Force.

End State: A fully established habitual relationship exists between Regimental Components and USACE organizations.

Objective Champion: Commandant USAES (BG “Duke” DeLuca) and Director OCE (COL Scott Spellmon)

Action 1d1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Expand Career Opportunities and credentialing for Soldiers	Regt: LTC Huszar / SGM Kammer / SGM Oliphant OCE: Mr Gitchell	Soldiers provided an opportunity to receive civilian credentialing or licensing commensurate with Military Occupational Specialty (MOS) skills they acquire during their service	<ul style="list-style-type: none"> NDA 2012 sec 558 – Payment of Professional Credentialing Expenses (Pilot) ASA(M&RA) Army Credentialing Program (18 Dec 2012) USAES Draft Pilot for 12B, 12H, & 12T ALC and 120A WOAC 	<ul style="list-style-type: none"> DA G-3/5/7 Implementing guidance to Army training institutions in staffing

Outcome Measurement Framework			
Action 1d1 Expand Career Opportunities and credentialing for Soldiers			
Time	Outcome	Metric Descriptor and	Targets
FY13-14	<ul style="list-style-type: none"> Establish initial baseline number of soldiers who pass credentialing examinations 	<ul style="list-style-type: none"> Credentialing costs and course adjustments identified for 3 ALC and 1 WOAC course Establish initial baseline number of soldiers who pass credentialing examinations 	<ul style="list-style-type: none"> % of credentials and courses with identified costs. FY13: Green: > 95%, Amber: 75%-95%, Red: <75%. % of course adjustments identified for 3 ALC and 1 WOAC courses. <ul style="list-style-type: none"> FY13: Green: >75%, Amber: 50%-75%, Red: <50%. FY14: Green: >95%, Amber: 75%-95%, Red: <75%.- Soldiers who pass credentialing examinations tracked to establish a baseline (assuming funding is available) FY13: Green: >75%, Amber: 50%-75%, Red: <50%. FY14: Green: 100%, Amber: 85%-99%, Red: <85%.
FY15-17	<ul style="list-style-type: none"> Credentialing Program implemented for MOS 12B, 12H, 12T, and 120A Credentialing Program initiated for other Engineer enlisted and warrant officer MOS's 	<ul style="list-style-type: none"> % increase of officers & NCOs that are offered an opportunity to receive credentialing. 	TBD

FY13 Priority Action 1d2	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Improve USACE partnership and outreach with the operating force, the Engineer School, and universities	Regt: LTC Secrist OCE: LTC Ryan HQ: TBD Districts: Deputy District Commanders	Habitual relationships established and exercised between USACE and the Regiment to provide broadening leader development opportunities	<ul style="list-style-type: none"> Annual Training Guidance (establishes habitual relationships between USACE Divisions and CCMDs, Army Divisions, AC Engineer Brigades, & TECs) Chief of Engineers Regimental SVTCs with the field Monthly OCE Worldwide SVTC Weekly RAF WGs 	<ul style="list-style-type: none"> Do not have good visibility of all existing programs

Outcome Measurement Framework

FY13 Priority Action 1d2: Improve USACE partnership and outreach with the operating force, the Engineer School, and universities

Time Frame:	Outcome	HQ Metric Descriptor and Targets	MSC Metric Descriptor and Targets
FY13-14	<ul style="list-style-type: none"> Obtain CDR feedback during ULC Expand current habitual relationships to include Reserve Component Brigades & key STEM universities In FY14, expand habitual relationships to 8 BEBs 	<p align="center"><u>HQ Metrics and Targets:</u></p> <ul style="list-style-type: none"> 1d2.3: Capture costs to inform POM 1d2.4: Increased reporting of engagements with operating force, USAES, and universities <p>1d2.3 Capture costs to inform POM.</p> <ul style="list-style-type: none"> % of Division/District engagements costs reported. <ul style="list-style-type: none"> - FY13: Green: >75%, Amber: 50% - 75%, Red: < 50% - FY14: Green: > 95%, Amber: 75 % - 95%, Red: < 74% - 1d2.4 Increased reporting of engagements with operating force, USAES, and universities % of Division/District engagements reported. <ul style="list-style-type: none"> - FY13: Green: >75%, Amber: 50% - 75%, Red: < 50% - FY14: Green: > 95%, Amber: 75 % - 95%, Red: < 74% 	<p align="center"><u>MSC Metric Descriptor</u></p> <ul style="list-style-type: none"> 1d2.1: USACE Divisions/Districts have Partnering MOAs with Engineer Brigades/Battalions 1d2.2: Partnering Plan incorporated in Annual Training Guidance (ATG) <p align="center"><u>MSC Metrics and Targets</u></p> <p>1d2.1: % of Partnering MOAs with Engineer Brigades and Battalions within their boundaries.</p> <ul style="list-style-type: none"> FY13: Green: >75%, Amber: 50%-75%, Red: < 50% FY14: Green: > 95%, Amber: 75%-95%, Red: < 74% <p>1d2.2: % Partnering Plans incorporated in Division's Annual Training Guidance (ATG)</p> <p>FY13: Green: >75%, Amber: 50%-75%, Red: < 50%</p> <ul style="list-style-type: none"> FY14: Green: > 95%, Amber: 75%-95%, Red: < 74%
FY15-17	<ul style="list-style-type: none"> Continued expansion of habitual relationships to include remaining 24 BEBs 	<ul style="list-style-type: none"> % increase in habitual relationships with operating force, USAES, and universities % increase in activities (LPDs; PM/Con Rep OJT Opportunities; PE/PM Certifications; USACE FTX/MRE support; Readiness/Emergency Response Exercises) between USACE and habitual relationships 	<ul style="list-style-type: none"> Green: >25%, Amber: 10-25%, Red: <10% Green: >25%, Amber: 10-25%, Red: <10%

Table for Priority Action 1d.2

USACE RELATIONSHIPS

Current Relationships (USACE FY13 ATG)						Future / Expanded Relationships				
USACE DIV	COCOM	EN BDE & TEC	CORPS	DIV	FEST-A	ASCC	RAF (Corps, Div, EN)	AR/NG EN BDE	Universities	Key Events
NAD	EUCOM	18 EN BDE		10MTN	71 (NAB) 553 (NAN) NAU**	USAREUR	3 ID (FY14)	411 BDE 111 BDE	MIT, Carnegie Mellon, Cornell VMI, Norwich, Penn State*, Clarkson, USMA	USMA Branch Night Camp Buckner Branch Orientation
	USARAF					1CD HQ (FY13) 2BDE/1ID (FY13) 1ID HQ (FY14)				
SAD	SOUTHCOM	20 EN BDE	XVIII ABN Corps	82ABN 3ID	542 (SAS) SAM**	ARSOUTH		926 BDE 194 BDE 168 BDE	GA Tech Citadel, NC State, Clemson	
LRD		416 TEC		101ABN				16 BDE	U. IL-Urbana, U. MI -Ann Arbor, Purdue Rose-Hulman	ROTC Ldr Trng Course- FKKY
MVD		412 TEC								
SWD		36 EN BDE	III Corps	4ID 1CAV 1AD	273(SWF) SWL** SWT**	ARNORTH		420 BDE 225 BDE 176 BDE	U.TX-Austin Texas A&M*	
SPD				(NTC)	59 (SPL)				U.CA-Berkeley CalTech	
NWD	NORTHCOM	555 EN BDE		1ID	34 (NWS)		2xNG Div HQ (FY13/14)	372 BDE 35 BDE	MO U. of S&T	ROTC Ldr Dev & Asses Crs -FLWA
POD	PACOM	130 EN BDE 2 EN BDE	I Corps	25ID 2ID	62 (POA) 565 (POH) POJ**	USARPAC	I Corps 1xNG Div HQ (FY13/14) 35 & 36 EN BDE (FY13) 225 & 194 EN BDE (FY14)			
TAD	CENTCOM					ARCENT	III Corps 1AD HQ (FY13) 1CD HQ (FY14)			
ERDC										SAME Summer Camp

• Top 10 EN Programs in US (2012 US News & World Report)
 * Also Top 25 EN Program in US (2012 US News & World Report)
• Top 10 EN ROTC Accessions (HRC 5 yr avg)
 ** Legacy FEST-A (Not an MTOE Unit)

Action 1d3	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Improve integration with the Services and interagency community to better anticipate/deliver the combat, geospatial, and general engineering capabilities the Army, Joint Force, and the Nation requires.	Regt: Mr Rowan OCE: Mr Gitchell Joint: Mr O'Rourke	Mutual understanding of Joint Engineer capabilities available and the risks in engineer force development. A integrated engineer capability framework shaped to meet Army, Joint Force and the Nation's requirements. Service Engineer systems and force structure mapped to the Joint Capability Areas.	<ul style="list-style-type: none"> Sustain Chief's role as the Engineer Capability Manager Sustain Chief's Role in the JOEB Sustain Chief's Role in the GGB Sustain OCE role w/ JOEB Coordination Group Re-establish select Joint Engineer Working Groups Joint Engineer Capability Based Assessment 	<ul style="list-style-type: none"> JS Engineer focus predominately in energy, then general engineering. Limited ability of Service Engineer staffs to resource Service requirements & Joint initiatives. Other service engineers are tailored to their specific domain and level of war. Masking of Geospatial Engineering under GEOINT.

Outcome Measurement Framework

Action 1d3: Improve integration with the Services and interagency community to better anticipate/deliver the combat, Geospatial, and general engineering capabilities the Army, Joint Force, and the Nation requires.

Time Frame:	Outcome	Metric Descriptor and Weights	Targets
FY13-14	<ul style="list-style-type: none"> • “Rosetta Stone” nomenclature for sourcing joint Engineer capabilities. • Joint Engineer Work Group for Global Force Management linked to Engineer Governance/JOEB. • Engineer capabilities reflected in all Planning Vignettes and Integrated Security Constructs. 	<ul style="list-style-type: none"> • % of Service Engineer elements documented/ accounted for. • % of Service Engineers engaged in Spring and Fall GFMB conferences. • % of scenarios with documented Engineer capability included. 	<ul style="list-style-type: none"> • FY13: Green: >75%, Amber: 50% - 75%, Red: < 50% • FY14: Green: > 95%, Amber: 75 % - 95%, Red: < 74%
FY15-17	<ul style="list-style-type: none"> • Integrated Engineer capabilities sourced against global demands and exercised at CTCs. 	<ul style="list-style-type: none"> • % of global demands met. • % of CTC rotations that use integrated engineer capabilities 	<ul style="list-style-type: none"> • Global demands met with no impacts.

Goal 2

Transform Civil Works

Deliver enduring and essential water resource solutions, utilizing effective transformation strategies.

End state for Goal 2:

The Corps of Engineers will focus its talents and energy on comprehensive, sustainable and integrated solutions to the nation's water resources and related challenges through collaboration with stakeholders (internal, regional, states, local entities, other Federal agencies, etc.), playing traditional or emerging roles (leadership, technical support, broker, data and knowledge provider, etc.), and evaluating the current and required portfolio of water resources infrastructure. This goal refers to not only, developing and delivering comprehensive and lasting solutions and products but also, ensuring that the deliverables are sustainable (long lasting, integrated and holistic) to respond to today's and future challenges.

Goal Champion: Mr. Steve Stockton, Director of Civil Works

Objective: 2a – Modernize the Civil Works project planning program and process.

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

Objective Champion: Chief, Planning and Policy Division (Mr. Tab Brown)

FY13 Priority Action 2a1	Lead	End State for Action	Resources / Inputs/Processes	Obstacles to Success
Implement planning modernization to deliver studies on time and on budget.	Mr. Tab Brown	Full Civil Works implementation of new planning paradigm (3yrs x \$3M x 3 levels of Vertical Team)	<ul style="list-style-type: none"> • 3x3x3 Methodology • Planner training • Feasibility study portfolio 	<ul style="list-style-type: none"> • Vertical Team Resources • Culture • Complexity of projects • Capability • Funding

Outcome Measurement Framework

FY13 Action: 2a1 Implement Planning Modernization Process

Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY13-14	Modernized planning program that is relevant and provides solutions to the Nation's current and future water resources challenges	<p style="color: red;">2a1.1: % of feasibility studies completed on time and under budget (Weight: 40%)</p> <p style="color: red;">2a1.2: % of stakeholders that are educated on SMART Planning (including 3 x 3 x 3) (Weight: 10%)</p> <p style="color: red;">2a1.3: % of Planners trained (Weight: 25%)</p> <p style="color: red;">2a1.4: % of Planners certified (Weight: 25%)</p>	<p style="color: red;">2a1.1: FY14 4th Q Green: 90% and above of Chiefs reports are completed on schedule; Amber: Between 75% and 90%; Red: Below 75%</p> <p style="color: red;">2a1.2: FY 13 3rd Q Green: 90% of key stakeholders are educated; Amber: Between 70% and 90%; Red: Below 70%</p> <p style="color: red;">2a1.3: FY 13 4th Q Completion of 1st Four Mandatory PCC Courses: Green: 90% completion rate; Amber : Between 75% and 90%; Red: Below 75%</p> <p style="color: red;">2a1.3a: FY 15 4th Q Completion of All PCC Courses: Green: 90% completion rate; Amber: Between 75% and 90%; Red: Below 75%</p> <p style="color: red;">2a1.4: FY 14 4th Q Green: 20% of MSC Planners are certified; Amber: Between 15% and 20% are certified; Red: Less than 15% certified</p>

Objective: 2b – Enhance and refine the Civil Works budget development process through a systems-oriented watershed approach, priorities, and collaboration.

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

Objective Champion: Chief, Program Integration Division (Mr. Mark Mazzanti)

Priority Action 2b1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Implement a watershed-based budget development process.	Mr. Mark Mazzanti	Full Civil Works implementation of new budget paradigm (watershed approach/integrated water resources management).	<ul style="list-style-type: none"> • More effective business process that utilizes a watershed approach to developing the annual CW budget • Time-phased USACE-wide implementation plan of this new business process • Stakeholder consensus on watershed multi-year funding priorities • Watershed-based communication materials for all USACE employees and key Regional stakeholders 	<ul style="list-style-type: none"> •Culture •Congressional buy-in •Stakeholder buy-in •Requirement to continue developing an annual performance based budget

Outcome Measurement Framework			
Priority Action 2b1: Implement a watershed-based budget development process.			
Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	A watershed or systems based budgeting approach that considers the priorities and funding capabilities of federal, tribal, state, and local entities that incorporates integrated water resources management to resolve contemporary water resource management issues	<p>2b1.1: Identify best practices to implement watershed-based budget development for FY2015 budget (Weight: 35%)</p> <p>2b1.2: Establish and make available standardized watershed-based budget development tools and processes within USACE (Weight: 30%)</p> <p>2b1.3: HQs develop budget development input to the CW Transformation strategic communications plan on value/benefits of watershed-based budget (Weight: 5%)</p> <p>2b1.4: % of key regional stakeholders providing input to prioritization in the FY 2015 watershed-based budget development process (Weight: 20%)</p> <p>2b1.5: % of MSC-proposed funding that supports agreed-upon watershed funding priorities of other Federal, State, Local, Tribal and NGOs. (Weight: 10%)</p>	<p>2b1.1: FY 13 4thQ Green: 8/8 MSCs report on pilot watershed-based budget approach results. Amber: 6/8 MSCs report on pilot watershed-based budgets; Red: Below 4/8 MSCs report</p> <p>2b1.1a: FY 13 4th Q Green HQ determines best practice for all MSCs to implement an FY 15 watershed based budget development process; Red: HQs does not determine best practices for all</p> <p>2b1.1b - By 2nd QTR FY13, HQUSACE determines best practices for all MSCs to implement watershed based budget development process in FY13.</p> <p>2b1.2: By 3rd QTR FY13, have available standardized watershed-based budget development tools and processes within each MSC.</p> <p>2b1.3: By 3rd QTR FY13, MSCs are using the HQs developed send CW Transformation Strategic Communications plan based on ASACW guidance to MSCs</p> <p>2b1.4: FY13 3rd QTR Green 100% MSCs submits priority watershed budget proposals. Yellow 90% to 75% Red < 75%.</p> <p>2b1.5: % of MSC-proposed projects in watershed-based budgets approach pilots that support key regional stakeholders' watershed priorities identified by MSCs.</p>

Objective2c: Improve USACE Methods of Delivery to produce quality engineering solutions and services on schedule.

End State: USACE Methods of Delivery are effective, efficient, sustainable, and reliably ensure quality engineering solutions for DoD and the Nation.

Objective Champion: Chief, Engineering and Construction (Mr. James Dalton)

FY13 Priority Action 2c1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
<p>Improve Methods of Delivery for Civil Works and Military Mission programs to produce quality engineering solutions and services on schedule</p>	<p>Mr. James Dalton</p>	<p>USACE Methods of Delivery are effective, efficient, sustainable, and reliably ensure quality engineering solutions for DoD and the Nation.</p>	<ul style="list-style-type: none"> • USACE Staff Competencies & Capacities • Effective Organizational Approaches • Effective Technical Criteria • Effective Engineering Methods • Effective Contracting Methods • Effective Management and Leadership • Focus on Quality in All Projects, Phases, Levels, and Services 	<ul style="list-style-type: none"> • Resources (staff, funding, time) Shortages • Fragmented Focus • Communication Challenges • Workload and Resource Uncertainties • Information Technology • Recessionary Constraints on USACE Staffs

Outcome Measurement Framework

FY13 Priority Action 2c1: Improve Methods of Delivery for Civil Works and Military Mission programs to produce quality engineering solutions and services on schedule

Time Frame:	Outcome	Metric Descriptor and Weight	Targets
<p>FY13-14</p>	<p>USACE successfully implements approved enterprise-wide changes to Methods of Delivery to ensure consistent, high quality performance.</p>	<ol style="list-style-type: none"> 1) MSC Leadership Evaluation of the Production/ Performance of Assigned Center(s) (50%) 2) MSC Leadership Evaluation of Strength & Competencies of Staff at Assigned Center(s) to Meet Future Workloads (30%) 3) MSC Leadership Evaluation of Establishing/ Maintaining Appropriate Operating Policies/Procedures for Assigned Center(s). (20%) 	<ol style="list-style-type: none"> 1) MSC Leadership Evaluation of the Production/ Performance of Assigned Center(s) 2) MSC Leadership Evaluation of Strength & Competencies of Staff at Assigned Center(s) to Meet Future Workloads 3) MSC Leadership Evaluation of Establishing/ Maintaining Appropriate Operating Policies/Procedures for Assigned Center

Action 2c2	Leads	End State for Action	Resources / Inputs	Obstacles to Success
Improve USACE-wide workload-workforce planning	Mr. James Dalton Mr. Phil Johnson, LRD	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.	<ul style="list-style-type: none"> •Timely, comprehensive strategic input from HQs staffs to the field. •Standardized definitions, schedules that are synchronized with USACE Battle Rhythm •Effective communication and training, •Effective organizational adjustments •Effective tools and procedures to assess competencies in timely manner •Effective management and leadership •Focus on Quality in All Projects, Phases, Levels, and Services 	<ul style="list-style-type: none"> • Resources (staff, funding, time) Shortages •Communication Challenges •Workload and Resource Uncertainties •Information Technology Limitations • Multiple Internal & External Stakeholders

Outcome Measurement Framework			
Action 2c2: Improve USACE-wide workload-workforce planning			
Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	USACE successfully implements enterprise-wide enhanced management processes and improves USACE-wide workload-workforce planning.	1) Enhanced enterprise management processes for USACE workload and workforce planning is piloted, evaluated, and implemented. (60%) 2) USACE RBC users of standardized workload-workforce management planning process report improved benefits in achieving timely adjustments to workforce while achieving competency and other workforce balancing objectives (40%)	METRIC 1. ENHANCED WL/WF MGMT PROCESS IMPLEMENTED <ol style="list-style-type: none"> 1) FY 13 – NMB approves proposed new WL/WF planning process (Jan 2013). 2) FY 13 – OPOrd on new WL/WF enterprise management process is issued by CG (April 2013). 3) FY 13 – Pilot tests are completed for new enterprise-wide WL/WF process (Aug 2013). 4) FY 13 – Results of pilot test are evaluated and incorporated into Command-wide guidance. (Sep 2013) 5) FY14 – HQUSACE fully implements and supports new enterprise WL/WF process and evaluates results in accord with USACE battle rhythm events. METRIC 2. RBCs SATISFACTION WITH ENHANCED WL/WF MGMT PROCESS <ol style="list-style-type: none"> 1) FY 13 –BMD Chiefs meet to develop plans for implementation of enhanced WL/WF management process. (Jan 2013). 2) FY14 – MSCs will assess, evaluate, and report out on benefits and problems associated with implementation of enhanced, enterprise-wide WL/WF planning process.(Winter and Summer USACE Leaders Conference)

FY 14	USACE enterprise-wide workload-workforce planning is effective in adjusting workforce to meet workloads while maintaining needed competencies and balance.	1) Enhanced management processes for workload and workforce planning is providing expected benefits at all levels of USACE. (60%) 2) USACE RBC users of standardized workload-workforce management planning process report improved benefits in achieving timely adjustments to workforce while achieving competency and other workforce balancing objectives (40%)	METRIC 1. ENHANCED WL/WF MGMT PROCESS MEETS HQs' NEEDS 1) FY 14 – Key HQUSACE stakeholders (RM, CW PID, MP PID, E&C, HR, etc.) of enterprise WL/WF planning process evaluate and report on performance/benefits of enhanced WL/WF planning process. (Summer & Winter USACE Leaders Conf) METRIC 2. RBCs SATISFACTION WITH ENHANCED WL/WF MGMT PROCESS 1) FY14 – – MSCs assess, evaluate, and report out on benefits and problems associated with implementation of enhanced, enterprise-wide WL/WF planning process.(Winter and Summer USACE Leaders Conference)
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Action 2c3	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Enhance Management of USACE Mandatory Centers of Expertise (MCXs) and CXs to improve enterprise-wide delivery of projects and services.	Mr. James Dalton Mr. George Lea – Staff Leader in Charge	USACE Centers of Expertise are effective, efficient, and reliably ensure quality engineering solutions for DoD and the Nation.	<ul style="list-style-type: none"> •USACE Staff Competencies & Capacities •Effective Organizational Approaches •Effective Technical Criteria •Effective Engineering Methods •Effective Contracting Methods •Effective Management and Leadership •Focus on Quality in All Projects, Phases, Levels, and Services 	<ul style="list-style-type: none"> • Resources (staff, funding, time) Shortages •Fragmented Focus •Communication Challenges •Workload and Resource Uncertainties •Information Technology •Recessionary Constraints on USACE Staffs

Outcome Measurement Framework			
Action 2c3: Enhance Management of USACE Mandatory Centers of Expertise (MCXs) and CXs to improve enterprise-wide delivery of projects and services.			
Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	USACE successfully implements approved enterprise-wide enhanced management processes to ensure effective, efficient, performance of all USACE Mandatory	1) Enhanced management processes for USACE Center of Expertise Program are implemented and validating the effective, efficient performance of all CXs. (70%)	METRIC 1. ENHANCED CX MGMT PROCESS IMPLEMENTED 1) 30 Mar13 – All existing USAC CXs have completed their re-certification process outlined in ER 1101-1-8158 (15 April 2011). <u>HQ & Assigned MSCs.</u> 2) 30 Jun 13 – Any new and all re-certified USACE Technical Centers of Expertise (TCXs) have published their operating and reporting procedures and these approved documents are posted on the Technical Excellence Network (TEN). – <u>HQ & Assigned MSCs.</u> 3) 31 May 13 – Any new and all re-certified USACE MCXs have published their operating and reporting procedures via the required Engineering Regulation. – <u>HQs & Assigned MSCs.</u>

	Centers of Expertise (MCXs) and CXs.	2) USACE RBC users of MCXs and CXs rate the services that they receive as effective and efficient in supporting their mission success (30%)	METRIC 2. USACE MCX and TCX USERS ARE SATISFIED WITH SERVICES RECEIVED <ol style="list-style-type: none"> 1) 30 Mar 14 – CX-Assigned Commands have developed and approved plans to maintain needed technical expertise of assigned CXs and survey the satisfaction levels of users of CX services. – <u>Assigned RBCs</u> 2) 30 Sep14 -- CX-Assigned Commands have implemented plans to survey satisfaction levels of users of CX services and reported results to respective HQUSACE proponents of CXs. – <u>Assigned RBCs</u>
FY 15	USACE successfully implements approved enterprise-wide enhanced management processes to ensure effective, efficient, performance of all USACE Mandatory Centers of Expertise (MCXs) and CXs.	<ol style="list-style-type: none"> 1) Enhanced management processes for USACE Center of Expertise Program are implemented and validating the effective, efficient performance of all CXs. (70%) 2) USACE RBC users of MCXs and CXs rate the services that they receive as effective and efficient in supporting their mission success (30%) 	METRIC 1. ENHANCED CX MGMT PROCESS IMPLEMENTED <ol style="list-style-type: none"> 1) FY 15 – Each HQUSACE Proponent will have completed an annual validation of the operating and reporting procedures for each CX under their responsibility and updated these in TEN (as outlined in ER 1110-1-8151 (15 April 2011)). - <u>HQUSACE</u> METRIC 2. USACE MCX AND TCX USERS SATISFACTION <ol style="list-style-type: none"> 1) FY15 – Each Assigned Command has verified specific plans are in place/ working to address results of MCX and TCX user satisfaction surveys and improve user satisfaction with assigned MCXs and TCXs. <u>Assigned RBCs.</u>

CG Action 2c4	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Implement a customer and stakeholder engagement strategy	Mr. Aaron Watkins	USACE establishes and maintains collaborative relationships with Federal, state, Tribal, and local agencies, and other stakeholders	<ul style="list-style-type: none"> •Development of an effective customer and stakeholder engagement strategy that leverages each entities capabilities and strengths •Establish baseline of current communication level with customers and stakeholders •Communication materials for all USACE employees •Vertical and horizontal capacity building 	<ul style="list-style-type: none"> •Balance competing needs •Actionable science evolving •Congressional buy-in

Outcome Measurement Framework			
Action 2c4: Implement a customer and stakeholder engagement strategy			
Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	Key customers and stakeholders understand, support and champion the prioritization as	<ol style="list-style-type: none"> 1) % of Customer Survey Managers (CSM) that are educated on CW Transformation (20%) 2) Increase use of key customer/stakeholder data to inform USACE decisions (15%) 3) % of key customers/stakeholders educated on CW Transformation (15%) 4) Increase CSM contact with customers/stakeholders 	<ol style="list-style-type: none"> 1) FY13 1st Q - Green 6/8 MSC CSMs educated on CW Transformation; Amber 4/8 educated; Red 2/8 educated 2) FY13 2nd Q – Establish baseline 3) FY13 2nd Q – Green 75% customers educated; Amber 50% of customers educated; Red 25% of customers educated 4) FY13 3rd Q – Green 6/8 MSCs have contacted key customers; Amber 4/8 have contacted key customers; Red 2/8 have contacted key customers

outlined in the Civil Works annual budget	throughout the year on CW Transformation (5%) 5) Increase customer/stakeholder survey scores in the areas of Meets My Schedule and Cost of Services (20%) 6) % increase in customer/stakeholder advocacy on behalf of USACE program. (25%)	5) FY13 3 rd Q – Green increase 2011 mean scores on Meets my Schedule and Cost of Services by 25%; Amber = 15% in mean score; Red = no change 6) FY13 3 rd Q – Establish baseline
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Action 2c5	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Increase watershed tools, science and technology, and web-based efforts to ensure Regulatory program is accessible and transparent and has efficient project permit decisions.	Ms. Jennifer Moyer	Consistent, efficient, effective program that promotes collaboration with Federal, tribal, state and local partners	<ul style="list-style-type: none"> Updated website; decision templates Develop and use of science-based analytic and watershed geospatial tools and protocols; ERDC and field staff input Internal collaboration with agencies and regulated public District Regulatory QMS processes Nationwide Permits Reauthorization in 2017 Regulatory Reform Effort – EO 13563 Tracking system 	<ul style="list-style-type: none"> Evolving policy initiatives, litigation & court decisions Fiscal challenges Security issues Human capital time and balance of duties Culture of the regulated public Data entry/quality

Outcome Measurement Framework			
Action 2c5: Increase watershed tools, science and technology, and web-based efforts to ensure Regulatory program is accessible and transparent and has efficient project permit decisions.			
Time Frame	Outcome	Metric Descriptor	Targets
FY13-17	<ul style="list-style-type: none"> Increased consistency, effectiveness, and efficiency in decision-making with enhanced transparency; 	1. % of websites that are updated, include pending and finalized action information for SPs/approved JDs & 508 compliant (Weight: 25%)	1. FY 13 4 th Q Green: HQ and district websites for 8/8 MSCs are updated and 508 compliant; Amber: HQ and district websites for 6/8 MSCs; Red: HQ and district websites for 4/8 MSCs
	<ul style="list-style-type: none"> Increased collaboration and information sharing with partners to enhance aquatic resource protection; 	2. % Implementation of GP & IP decision document templates and QMS Regulatory Enterprise Standards (Weight: 20%)	2. FY14 4 th Q Green: GP/SP decision template finalized and 100% districts implement; Amber: FY 14 4 th Q: >75% ;Red: <50%

<ul style="list-style-type: none"> Development and implementation of new decision-making tools, with updated decision document templates and using the QMS Regulatory processes. 	3. % Increase development and field implementation of science-based tools & technology to inform permit and mitigation decisions, such as the Cumulative Effects Analysis tool (Weight: 20%)	3. FY14 1 st Q Green: Districts implement NWPL& Regional Supplements, deploy National Tool for HUC characterizations for 8/8 MSCs; Amber 6/8; Red: 4/8 4. FY16 4 th Q Green:100% complete development of HGM for high-gradient perennial streams; and CEA Tool used in 2 additional districts Red <100% completed 5. FY16 4 th Q Green:100% complete development of regional supplement for OHWM determination in Appalachian region; Red <100% completed
	4. Reauthorize Nationwide Permits by March 19, 2017 (Weight: 25%)	6. FY17 Green: HQ and MSCs 100% complete reauthorization procedures for NWPs; Red: <100% completed
	5. Draft and implement metrics to measure improvement within ORM2 to align with public access to and submission of data (Weight: 10%)	7. FY14 4 th Q Green: HQ and MSCs 100% complete metric development and implementation; Red: <100%

Objective 2d: Provide reliable, resilient and sustainable infrastructure systems.

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.

Objective Champion: Mr. Jim Hannon, Chief, Operations and Regulatory CoP

Priority Action 2d1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Implement the USACE Infrastructure Strategy.	Mr. Jim Hannon	USACE CW infrastructure is relevant, resilient, and reliable utilizing IWRM strategies to address water resources needs sustaining communities, energy, water, and land resources.	<ul style="list-style-type: none"> Complete USACE Asset Inventory Consistent national Risk and Value to the Nation data/ determinations Survey of existing project authorities and purposes, and mechanisms/ options for alternative financing Results of Pilots/Case Studies 	<ul style="list-style-type: none"> Internal and External Culture OMB/Congressional buy-in Stakeholder buy-in

Outcome Measurement Framework

Priority Action 2d1: Implement the USACE Infrastructure Strategy.

Time Frame:	Outcome	Metric Descriptor and	Targets
FY 13-14	Resilient and sustainable Infrastructure Systems that provide reliable performance and consistent levels of service	<p>2d1.1: Percent complete of infrastructure portfolio ranking by District and MSC (Weight: 40%).</p> <p>2d1.2: Percent Complete of portfolio assessment by watershed/system within each District and MSC (Weight: 30%).</p> <p>2d1.3: Complete pilot studies within each to identify alternative funding sources to enable the optimum infrastructure portfolio (Weigh: 30%).</p>	<p>2d1.1: FY13 4th Q 8/8 MSCs complete initial ranked inventory Green (100%-80% complete), Amber (80%-60% complete), and Red (<60% complete)</p> <p>2d1.1a: FY 13 4th Q 8/8 MSCs Complete Phase 1 of Maintenance Management Improvement Plan Green (100%-80% complete), Amber (80%-60% complete), and Red (<60% complete)</p> <p>2d1.1b: FY 15 2nd Q 8/8 MSCs Compete Phase 2 of the Maintenance Management Improvement Plan Green (100%-80% complete), Amber (80%-60% complete), and Red (<60% complete)</p> <p>2d1.2: FY 14^h Q 8/8 MSCs complete portfolio assessment by watershed/system ranking within AOR Green (100%-80% complete), Amber (80%-60% complete), and Red (<60% complete)</p> <p>2d1.3: FY 14 2nd Q 8/8 MSCs complete alternative financing pilots Green (8/8), Amber (6/8) and Red (4/8)</p>

Action 2d2	Lead	End State for Action	Resources / Inputs
Improve Civil Works portfolio performance in changing climatic conditions	Dr. Kate White	USACE successfully performs its missions and operations in a changing climate	<ul style="list-style-type: none"> •Understand climate impacts and vulnerabilities •Adaptation policy and guidance specify appropriate levels of effort •Vertical and horizontal capacity building •Prioritized implementation of high-value adaptation measures first

Outcome Measurement Framework

Priority Action 2d2: Improve Civil Works portfolio performance in changing climatic conditions

FY	Outcome	Metric Descriptor and Weight	Targets
FY13	Understand climate impacts and vulnerabilities	2d2.1: Understand climate change vulnerabilities to CW portfolio (Weight: 33.3%)	2d2.1: 3Q13 Green = national screening, 8/8 MSC educated on watershed-scale vulnerability; Amber = national screening, 6/8 MSC; Red = proof-of concept screening or 5/8 MSC educated
		2d2.2: % MSCs completing initial phase of coastal vulnerability assessment (Weight: 33.3%)	2d2.2: 3Q13 Green = 6/8 MSCs complete coastal vulnerability screening; Amber = 4/8 MSCs; Red = 2/8 MSCs complete coastal vulnerability screening
		2d2.3: Adaptation policy and guidance (Weigh: 33.3%)	2d2.3: 3Q13 Green = on schedule against 3-year plan to produce policy and guidance, Amber = 25% to 75%, Red <25% progress against 3-year plan
FY14	Plan and Implement Adaptation	2d2.4: % MSCs requiring decision documents to include assessment of climate change (Weight: 33.3%)	2d2.4: 3Q14 Green = 90 - 100% of feasibility decision documents assess climate change, Amber = 75 - 90%; Red < 75% of feasibility decision documents assess climate change
		2d2.5: % MSCs undertaking adaptation planning/ and implementation (Weight: 33.3%)	2d2.5: 3Q14 Green = 6/8 MSCs undertake adaptation planning and implementation; Amber = 4/8 MSCs; Red = 2/8 MSCs undertake adaptation planning and implementation
		2d2.6: Climate change adaptation collaborations with aligned agencies/agency components toward consistent approaches (Weight: 33.3%)	2d2.3: 3Q14 Green = on schedule against 3-year plan to produce policy and guidance, Amber = 25% to 75%, Red <25% progress against 3-year plan

Goal 3

Reduce Disaster Risks

Deliver support that responds to, recovers from, and mitigates disaster impacts to the Nation.

End State for Goal 3

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

Goal Champion: Director, Contingency Operations and Homeland Security (Ms. Karen Durham – Aguilera)

OBJECTIVE 3a

Objective: Enhance interagency disaster response, recovery, and risk reduction capabilities.

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

Objective Champion: Director, Contingency Operations and Homeland Security

FY 13 Priority Action 3a1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Maintain and Improve Readiness Contingency Capabilities	Bill Fritz Ray Alexander	Deploy Capabilities to successfully support Contingency Operations.	<ul style="list-style-type: none"> • Funding • Personnel • Tools (EngLink, Simsuite, CorpsMap, Tele-Engineering Kits/UROC) • Equipment (DTOS, Smart Phone/Pad, Communications Backbone) • Organizational Structure (EOCs, RSC, PRTs, FESTs, CRESTs, ENVESTs, BDTs) 	<ul style="list-style-type: none"> • Funding • Training • Organizational Structure

Outcome Measurement Framework

Action 3a1: Deploy Capabilities to successfully support Contingency Operations

Time Frame	Outcome	Metric Descriptor and Weight	Targets
FY 13-18	3a.1.1-DRRS-A rating that support ARFORGEN	3a1.1: % of MTOE FEST Teams in the available pool in a Yes or Qualified Yes Status. (28.75%)	Green 100%, Amber 75%, Red 50% (monthly)
FY 13-18	3a.1.2-Deploy Capabilities to successfully to support Contingency Operations	3a1.2: 85% of PRT teams, Legacy FESTs, CRESTs, ENVESTs, BDTs assembled and trained by June 1st of each calendar year. (28.75%)	Green 85%, Amber 75%, Red 50% (monthly)
FY 13-14	3a.1.3-Improve the readiness and responsiveness of USACE SMEs (civilian cadre) to mobilize in contingency operations	3a1.3: MSC roster of deployable SMEs developed, readiness status tracked in EngLink NLT 1Q FY14 resulting in reduced response time (14.29%)	Goal 100% by 4Q FY14 Green: 90% 2Q FY14 Amber: 75% 4Q FY13 Red: 40% 2Q FY13
FY 13-14	3a.1.4-Complete conversion of employees to new Emergency Management series	3a1.4: % of employees in EM positions converted to new Emergency Management series (14.29%)	Goal 100% by 4Q FY14 Green: 90% 2Q FY14 Amber: 75% 4Q FY13 Red: 40% 2Q FY13
FY 13-18	3a.1.5-Achieve EMAP certification at Divisions and Districts	3a1.5: Divisions and Districts complete the 2-year voluntary process to achieve certification (14.29%)	Goal 100% by FY 18

Action 3a.2	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Improve linkage with USNORTHCOM to enhance Defense Support to Civil Authorities	Rick Howley	The DSCA partners have a greater understanding of the capabilities available within the community and how to apply them.	<ul style="list-style-type: none"> Funding Personnel 	<ul style="list-style-type: none"> Funding Training Organizational Structure

Outcome Measurement Framework			
Action 3a.2: Improve linkage with USNORTHCOM to enhance Defense Support to Civil Authorities			

Time Frame	Outcome	Metric Descriptor and Weight	Targets
FY13-18	3a.2.1-Continue CERAP for civil emergency response	100% of validated findings and corrective actions are incorporated into USACE doctrine	Green 90% Amber 80% Red 70%
FY 14	3a.2.2-Lessons-Learned from military contingency operations are captured, evaluated and input into CALL	100% of validated findings and recommendations are forwarded to CALL for potential incorporation into Army doctrine	Green 90% Amber 80% Red 70%

Action 3a.3	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Update, maintain, and train IAW established doctrine	Mike DeMike	Expand CERAP process to include Military/Interagency operations	<ul style="list-style-type: none"> Funding Personnel 	<ul style="list-style-type: none"> Funding Training

Outcome Measurement Framework			
Action 3a.3: Update, maintain, and train IAW established doctrine.			

Time Frame	Outcome	Metric Descriptor and Weight	Targets
FY13-18	3a.3.1-Continue CERAP for civil emergency response	100% of validated findings and corrective actions are incorporated into USACE doctrine 100% of contingency workforce trained IAW established doctrine	Green 90% Amber 80% Red 70%
FY 14	3a.3.2-Lessons-Learned from military contingency operations are captured, evaluated and input into CALL	100% of validated findings and recommendations are forwarded to CALL for potential incorporation into Army doctrine	Green 90% Amber 80% Red 70%

OBJECTIVE 3b

Objective: Enhance interagency disaster recovery capabilities.

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.

Objective Champion: Director, Contingency Operations and Homeland Security

Action 3b1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Enhance support to the National Disaster Recovery Framework	Ray Alexander Tyrone Brumfield	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.	<ul style="list-style-type: none"> Funding Personnel Primary and Supporting Agencies Authorities and Programs 	<ul style="list-style-type: none"> Funding Training Collaboration with Primary and Supporting Agencies

Outcome Measurement Framework			
Strategy 3b1: Enhance support to the National Disaster Recovery Framework			
Time Frame	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	3b.1.1- Develop operational structure, standard operating procedures, and common planning framework within USACE	Develop processes, procedures, and framework for steady-state and operational phases	Goal: 100% 2Q FY14 Green: 75% 1Q FY14 Amber: 50% 4Q FY13 Red: 25% 3Q FY13
FY 13-14	3b.1.2- Develop and train workforce prepared to serve as National IS-RSF Coordinators, Field IS-RSF Coordinators, and as subject matter experts within the authorities and programs they represent	Identify and train personnel Maintain roster of both dedicated and on-call coordinators and SMEs by programs/disciplines	Goal: 100% 4Q FY14 Green: 75% 3Q FY14 Amber: 50% 2Q FY 14 Red: 25% 1Q FY 14
FY 13-14	3b.1.3 -Establish and sustain ongoing communication and coordination with primary and supporting agencies within the IS-RSF	Conduct information exchanges, planning sessions, joint exercises	Goal: 2Q FY14 Information exchange or planning session 2 x year Joint exercise 1 x year
FY 13-15	3b.1.4 -Upon activation, rapidly deploy capabilities to support long-term community recovery	>Enable effective recovery support to disaster-impacted States, Tribes, and local jurisdictions. >Operate in a unified and collaborative	Goal: 1Q FY15 Recovery efforts seamlessly integrated with response phase and mitigation activities

Strategy 3b2	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Develop All-Hazards recovery capacity within USACE specific authorities and programs (Re-Building Strong)	Ray Alexander	USACE employs its specific authorities and programs in support of long-term recovery leading to more resilient and sustainable communities, ecosystems, energy, water, and land resources.	<ul style="list-style-type: none"> Funding Personnel Primary and Supporting Agencies Authorities and Programs 	<ul style="list-style-type: none"> Funding Training Collaboration with Primary and Supporting Agencies

Outcome Measurement Framework			
Strategy 3b.2: Develop All-Hazards recovery capacity within USACE specific authorities and programs (Re-Building Strong)			
Time Frame	Outcome	Metric Descriptor and Weight	Assumptions * Event Dependent
FY13-18	Resilient and sustainable communities that provide ecological, economic, and cultural services for the region and the Nation.	3b.2.1- Implement governance model	<ul style="list-style-type: none"> Presidential Declaration and / or Executive Order
		3b.2.2- Execute authorized components of recovery programs	<ul style="list-style-type: none"> Mission Assignment Receipt Receipt of Funds
		3b.2.3- Conduct USACE project/study inventory within designated recovery area	<ul style="list-style-type: none"> Receipt of Funds Request for Assistance Received
		3b.2.4- Optimize alignment among USACE programs, Administration objectives, and Regional, State, Local priorities and/or Master Plans	<ul style="list-style-type: none"> Federal /State/Local Roles and Missions Defined
		3b.2.5- Build technical competencies and improve internal USACE communications	<ul style="list-style-type: none"> Technical Requirements Identified STRATCOMs Delivered and Identified

OBJECTIVE 3c

Objective: Enhance interagency disaster preparation and mitigation capabilities.

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

Objective Champion: Director, Contingency Operations and Homeland Security

Action 3c1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Develop capacity to support the National Mitigation Framework	Ray Alexander	USACE fully prepared to support the mitigation of disaster within the whole community using the specific authorities and programs within its jurisdiction and the doctrine outlined in the National Mitigation Framework and the Interagency Operational Plan documents.	<ul style="list-style-type: none"> Funding Personnel Coordinating Structures Authorities and Programs 	<ul style="list-style-type: none"> Funding Training Collaboration with Coordinating Structures

Outcome Measurement Framework			
Action 3c.1: Develop capacity to support the National Mitigation Framework			
Time Frame	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	3c.1.1-Identify, integrate, and align USACE authorities and programs with the federal responsibilities of the NMF	Determine necessary structure and manning requirements Develop processes, procedures, and framework for steady-state and operational phases	Goal: 100% 4Q FY14 Green: 75% 3Q FY14 Amber: 50% 2Q FY14 Red: 25% 1Q FY14
FY 13-16	3c.1.2- Develop and/or enhance USACE core capabilities compatible with those identified in the NMF	Identify and train personnel Maintain roster of both dedicated and on-call coordinators and SMEs by programs/disciplines	Goal: 100% 2Q FY15 Green: 75% 1Q FY15 Amber: 50% 4Q FY14 Red: 25% 3Q FY14
FY 13-16	3c.1.3- Develop and/or enhance USACE roles in coordinating structures that operationalize the NMF	Participate/collaborate in Coordinating Structure Activities	Goal: 2Q FY14
FY 13-14	3c.1.4- Develop and implement a USACE Operational Plan based on the Federal Interagency Operational Plan	Develop USACE Mitigation Framework Operational Plan	Goal: 100% 4Q FY14 Green: 75% 3Q FY14 Amber: 50% 2Q FY14 Red: 25% 1Q FY14
FY 13-16	3c.1.5- Integrate and synchronize the USACE roles and responsibilities with the Response, Recovery, and Mitigation Frameworks.	Enable effective mitigation support to disaster-impacted States, Tribes, and local jurisdictions. Operate in a unified and collaborative manner.	Goal: 1Q FY15

Action 3c.2	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Enhance capability to reduce the Nation's Flood Risk	Ray Alexander	Flood Risk Management is sustainable and resilient for the Nation and Communities	<ul style="list-style-type: none"> Funding Personnel National Levee Database Tools Critical Infrastructure Protection and Resilience Program 	<ul style="list-style-type: none"> Funding Training Litigation

Outcome Measurement Framework			
Action 3c.2: Enhance capability to reduce the Nation's Flood Risk			
Time Frame	Outcome	Metric Descriptor and Weight	Targets
FY13-FY16	3c.2.1-Assess the Nation's risk and identify opportunities for reduction	National Flood Risk Characterization Tool	Goal: 100% 3Q FY14 Green: 75% 2Q FY14 Amber: 50% 1Q FY14 Red: 25% 4Q FY13
		Levee Safety Action Classification	Goal: 100% 1Q FY16 Green: 75% 2Q FY15 Amber: 50% 3Q FY14 Red: 25% 4Q FY13
FY13-FY17	3c.2.2-Evaluate and improve specific authorities and programs (FIFM-TF)	Collect data and assess	Complete 3Q FY15
		Develop strategic vision	Complete 4Q FY15
		Determine Potential Solutions	Complete 3Q FY16
FY13-FY18	3c.2.3-Implement sustainable and resilient solutions through whole community collaboration	Implement Solutions	Initiate 1Q FY17
		Steady-State Program	FY 18

Action 3c.3	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Improve State-level collaboration with the Silver Jackets program	Ray Alexander Jennifer Dunn	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.	<ul style="list-style-type: none"> Funding Personnel Authorities and Programs Silver Jackets Teams 	<ul style="list-style-type: none"> Funding Training Collaboration with State Teams and Hazard Mitigation Offices

Outcome Measurement Framework				
Action 3c.3: Improve state-level collaboration with the Silver Jackets program				
Time Frame	Outcome	Metric Descriptor and Weight	Targets	
FY13-FY18	3c.3.1-State-led interagency flood risk management teams actively reduce disaster risks through shared responsibility	Active teams (2 or more meetings per year)	FY13: 40 FY15: 45 FY18: 50	
FY13-FY18	3c.3.2-Integrated, collaborative and well-represented Federal family supports each state team.	% of core Federal agencies participate (e.g. USFWS, EPA, NOAA, FEMA ...) in % of each state team's meetings	FY13: 50% of core Federal agencies participate in 50% of each state's meetings FY14: 60%/60% FY15: 70%/70% FY16: 80%/80%	
FY13-FY18	3c.3.3-Silver Jackets is the preferred method of delivery for full range of USACE programs.	Silver Jackets fully integrated in doctrine, policy, and execution across relevant CoPs	FY13: FPMS FY14: PAS, Emergency Management FY15-FY18: Remaining relevant COPs	

OBJECTIVE 3d

Objective: Strengthen Interagency Support.

End State: USACE delivers responsive solutions that help DoD and the interagency achieve national security objectives through a disciplined and synchronized approach.

Objective Champion: Chief, Interagency and International Services Division (Mr James Balocki)

Priority Action 3d1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
– Strategic Engagement: Apply USACE capabilities to achieve interagency partners' strategic objectives through proactive and deliberate engagement.	Lindy Wolner	Enduring relationships with the interagency result in a better understanding of USACE value proposition and use of USACE and its capabilities in achieving desired effects and end states.	<ul style="list-style-type: none"> Funding Staff (HQ, Regional District, FOA, LNOs) Technology 	<ul style="list-style-type: none"> Funding Training Culture Doctrine

Outcome Measurement Framework

FY13 Priority Action 3d1: Engage and Integrate: Apply USACE capabilities to achieve Interagency partners' strategic objectives through proactive and deliberate engagement.

Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	<ul style="list-style-type: none"> Key DoD and Interagency staff offices and personnel are identified and proactively and routinely engaged through a deliberate process USACE demonstrates value by linking support activities to DoD and Interagency partners' strategic objectives through an effects-based approach to reporting 	<ol style="list-style-type: none"> Define USACE role in achieving national objectives: SWOT analysis completed NLT 4th QTR FY13 Update Executive Liaison assignments for USACE senior leadership NLT 4th QTR FY13 3d1.3(MSC Metric): 100% of CRM plans completed NLT 4th Q FY13 USACE activities are identified and explicitly linked to DoD and Interagency partners' strategic objectives 	<ol style="list-style-type: none"> FY13 1-3d Qtrs Amber; FY13 4th Qtr Green FY13 3d Qtr Amber, 4th Q Green 3d1.3: MSC Metric FY13: 4th Q 9/9 MSCs 90% FY13: 3d Q 7/9 MSCs 75% Dependent FY13 Baseline
FY15-17	<ul style="list-style-type: none"> USACE works effectively with its interagency partners. DoD and interagency partners better understand USACE and routinely leverage the full suite of capabilities to achieve national security objective 	<ul style="list-style-type: none"> Number of DoD and interagency organizations USACE is actively supporting through new and existing agreements which result in relationships lasting more than three years. Baseline: 	Dependent upon Baseline

Action 3d2	Lead	End State for Action	Resources / Inputs	Obstacles to Success
– Integration: Integrate USACE and its capabilities into interagency partners planning and requirements development processes and execution strategy.	Lindy Wolner	Interagency partners leverage USACE and its capabilities to provide effective holistic solutions that support desired effects and end states.	<ul style="list-style-type: none"> Funding Staff (HQ, Regional, District, FOA, LNOs) Technology 	Limited Knowledge of USACE Capabilities

Outcome Measurement Framework

Action 3d2: Integration: Integrate USACE and its capabilities into interagency partners planning and requirements

Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	<ul style="list-style-type: none"> Interagency partners strategic requirements and objectives receive high priority in USACE planning and resourcing. 	<ul style="list-style-type: none"> Review and update existing IAAs with strategic customers NLT 2nd QTR FY14 	90% of IAAs updated 2d Q FY14 Green 50% of IAAs updated 2d Q FY14 Red
FY15-17	<ul style="list-style-type: none"> Interagency partners value USACE participation in the planning and requirements development process to shape the best solution to achieve desired effects Interagency partners better understand and leverage USACE and its capabilities to achieve strategic objectives 	<ul style="list-style-type: none"> Increased interagency partner requests for USACE participation in planning and requirements development processes Baseline: 	TBD upon development of Baseline

Action 3d3	Lead	End State for Action	Resources / Inputs	Obstacles to Success
– Deliver Solutions: Provide tailored solutions that support whole-of-government efforts to achieve national objectives.	Lindy Wolner	USACE organizes itself to deliver holistic, integrated, and innovative solutions that leverage interagency partners to help achieve national objectives.	<ul style="list-style-type: none"> Funding Staff (HQ, Regional, District, FOA, LNOs) Technology 	Uneven levels of support across USACE

Outcome Measurement Framework			
Action 3d3: Deliver Solutions: Provide tailored solutions that support whole-of-government efforts to achieve national objectives.			
Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	<ul style="list-style-type: none"> Customer requirements are met by establishing an understanding of what the customer must achieve to be successful, setting clear expectations, and meeting commitments on cost, schedule, scope, and value. USACE aligns its capabilities and business processes to support interagency partners' national objectives. 	<ul style="list-style-type: none"> Customer satisfaction survey remains stable at % (Baseline) Standard business processes and common operational process adapted for interagency partner activities NLT 2Q FY 14 	<ul style="list-style-type: none"> Contingent upon Baseline 75% adapted Green 2QFY14 50% Amber 4Q FY13 25% Red 2d Q FY13
FY15-17	<ul style="list-style-type: none"> USACE delivers solutions leveraging interagency partners that are holistic, scalable, innovative, and sustainable USACE has the authorities and resources necessary to optimize support interagency partners 	<ul style="list-style-type: none"> Number of intra-USACE/interagency partner solutions increases by 10% over the next 3 years 	3.3 % per year G 10% A 6% R 3%

GOAL 4

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.

End State for Goal 4

A USACE workforce highly sought for its proven capability to consistently and reliably deliver the highest quality solutions to the Nation's public engineering challenges today and relied upon to provide innovative concepts for building strong into our future.

Goal Champion: Director, Human Resources (Ms. Sue Engelhardt) and Director, Research and Development (Dr. Jeffery Holland)

Objective 4a: Maintain and advance DoD and Army critical enabling technologies.

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

Objective Champion: Director, Research and Development (Dr. Jeffery Holland)

Action 4a1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Develop new Science and Technology (S&T)	Dr. Demi Syriopoulou	Establishment of new Science & Technology supporting the DoD, and the Army's top priorities	USACE S&T Policy Council ASAALT S&T Processes TRADOC Requirements USACE Customer Requirements	<ul style="list-style-type: none"> Continuous need for new Science & Technology and direction

Outcome Measurement Framework			
Action 4a1: Develop new Science and Technology (S&T)			
Time Frame:	Outcome	Metric Descriptor and Weight	Targets [60-100% Green, 40-60% Amber, <40% Red]
FY13-14	Develop new S&T for DoD and the Army	Enable Enterprise-wide new Science Technology Development, support DoD's and the Army's top priorities	4QFY13, 100% Establish and activate the USACE S&T Policy Council to provide executive oversight for implementation of Strategic S&T investments across the USACE enterprise to support USACE missions and customers - 4QFY13, 60% Formalize USACE S&T requirements across the whole of the USACE enterprise - 4QFY14, 60% Establish S&T investment thrust areas -

FY15-17	Develop new S&T for DoD and the Army	Foster Enterprise-wide new Science & Technology Development for DoD, the Army and the Nation	<ul style="list-style-type: none"> - 4QFY15, 60% Establish Process for adaptation of technology from outside USACE - 4QFY16, 100% Establish Science & Technology standard delivery processes that are sustainable, scalable and flexible - 4QFY17, 100% Integrate S&T components from UCP Objectives 4a2 and 4a3 to link new Science & Technology Development to Technology Transfer and Knowledge Management
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FY 13 Priority Action 4a2	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Improve Knowledge Creation/Sharing and Technology Transfer	Dr. Demi Syriopoulou	A culture of collaboration and knowledge sharing is created. Knowledge and technology are accessible without barriers. Critical Enabling Technologies are accessible and ready to use.	<ul style="list-style-type: none"> • ERDC Team • CERD/CECW/CEMP/CECI Team • IT Tools for Social Network and Collaboration • Field/MSCs/Centers/Districts Teams 	<ul style="list-style-type: none"> • No Knowledge Sharing Incentives and Training/Facilitation • Limited Technology Transfer Process • Culture • Motivation

Outcome Measurement Framework			
FY13 Priority Action 4a2: Improve Knowledge Creation/Sharing and Technology Transfer			
Time Frame:	Outcome	Metric Descriptor and Weights	Targets [60-100% Green, 40-60% Amber, <40% Red]
FY13-14	Enable Enterprise-wide Knowledge Creation/ Sharing and Technology Transfer	<p>➤ MSC's Metric:</p> <p>4a2.1: Designate Knowledge Managers in MSCs / Districts w assigned Roles & Responsibilities</p> <p>4a2.2: Establish and Demonstrate MSCs /Districts "Knowledge Sharing Reward" Program functioning</p> <p>4a2.3: Increase participation in "USACE Innovation of the Year Award" Program and use of knowledge hubs</p> <p>4a2.4: Establish Technology Transfer Activities baseline from USACE Guidance</p>	<p>➤ MSC's Targets:</p> <p>4a2.1: FY13 3d Qtr Knowledge Managers identified in all MSCs/Districts with assigned Roles & Responsibilities</p> <p>4a2.2: FY14 1st Qtr 12/12 MSCs have an established "Knowledge Sharing" Rewards Program established</p> <p>4a2.3: FY14 increase from Baseline participation in "USACE Innovation of the Year Award" Program and use of Knowledge Hub (Green 10%, Red 5%)</p> <p>4a2.4: FY14 Increase in Technology Transfer activities from 2013 Baseline (Green 10%, Red 5%)</p> <p>HQ USACE Metrics</p> <p>4a2.5: By 4QFY14, 60% Field the Enterprise Search and Establish "outside.mil" Knowledge Hub Capability</p> <p>4a2.6:- By 4QFY13, 100% Complete Development of Knowledge Management Strategy</p> <p>4a2.6:- By 4QFY13, 100% Complete Development of Knowledge Management Strategy</p> <p>4a2.7 :- By 4QFY14, 50% Development and use of Knowledge Hubs (for MSCs, CoPs and Working Groups)</p> <p>4a2.8 - By 4QFY14, 60% Development of Technology Transfer Business Process and Mechanisms to Deliver Technology Built within USACE or Imported from outside USACE</p>

FY15-17	Improve Knowledge Creation/ Sharing and Technology Transfer	<ul style="list-style-type: none"> Empower USACE to Operate Virtually Through Corporate Knowledge Management Ensure All R&D Successfully Delivered to USACE/Field in a "Ready to Use" Fashion 	<ul style="list-style-type: none"> 4a2.9 - By 4QFY16, 100% Complete Enterprise Search and "outside.mil" Knowledge Hub Capability 4a2.10 - By 4QFY15, 60% Development of Knowledge Hubs (for MSCs, CoPs and Working 4a2.11 - By 4QFY17, 80% Usage of Knowledge Hub by USACE HQ, Divisions, and Districts
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Action 4a3	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Improve Technology Infusion Policy and Innovation	Dr. Demi Syriopoulou	Technology Infusion and Innovation are enterprise-wide enablers for delivering quality solutions.	<ul style="list-style-type: none"> Field participation in "USACE Innovation of the Year Award" Program; CERD Lead of Awards Program; Field develops and implements plans for incentives and dissemination of innovative solutions. ERDC/CERD/CECW/CWMP Teams Field/MSCs/Districts Teams 	<ul style="list-style-type: none"> No Policy for Technology Infusion Innovation Incentives Needed Culture/Risk Aversion Motivation

Outcome Measurement Framework			
Action 4a3: Improve Technology Infusion Policy and Innovation			
Time Frame:	Outcome	Metric Descriptor and Weights	Targets [60-100% Green, 40-60% Amber, <40% Red]
FY13-14	Improve Technology Infusion and Innovation	<ul style="list-style-type: none"> Establish Technology Infusion Policy Demonstrate the implementation of established incentives, the sharing /use of innovations across MSCs/Centers, and utilization of the Innovation Knowledge Hub 	<ul style="list-style-type: none"> 4a3.1 - By 4QFY14, 100% Establishment of Innovation Knowledge Hub and Use by the Field (MSCs/Centers) 4a3.2 - By 4QFY13, 100% Participation by MSCs in the USACE Innovation of the Year Award Program 4a3 (FY13/14) - Demonstrate the implementation of established incentives, the sharing /use of innovations across MSCs/Centers, and utilization of the Innovation Knowledge Hub
FY15-17	Improve Technology Infusion and Innovation	<ul style="list-style-type: none"> Implement Technology Infusion Policy Enterprise-wide Innovation Practices Institutionalized Across 	<ul style="list-style-type: none"> 4a3.4 - By 4QFY15, 60% Complete Development of Technology Infusion Policy and Business Processes to Deliver Technology Built within USACE or imported from outside USACE 4a3.5 - By 4QFY17, 100% Establish Technology Transfer Agreement between R&D and Field/Customers for All Science and Technology 4a3.5 - By 4QFY17, 100% Establish Technology Transfer Agreement between R&D and Field/Customers for All Science and Technology

Objective 4b: Enhance trust and understanding with customers, stakeholders, teammates, and the public through strategic engagement and communication.

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

Objective Champion: Chief, Corporate Information (Mr. Robert Kazimer)
Chief, Public Affairs (Mr. Curry Graham)

FY13 Priority Action 4b1	Lead	End State for Strategy	Resources / Inputs	Obstacles to Success
Improve integrated Strategic Engagement and Communication.	Kevin Ropp, Tesia Williams	Integrated Strategic Engagement/CRM process and aligned communicators resulting in consistent, transparent strategic engagement and communication.	<ul style="list-style-type: none"> Dotted line relationships Organizational structuring Training Symposium MSC communicators USACE CoPs Communication Portal Standard Processes Consistent Web presence 	<ul style="list-style-type: none"> Organizational Culture Limited Training Opportunities Disparate VI capability Rapidly Changing Technology Environment ie Social Media

Outcome Measurement Framework

FY13 Priority Action 4b1: Improve integrated Strategic Engagement and Communication.

Time Frame:	Outcome	Metric Descriptor and Weights	Targets
FY13-14	Complete USACE migration to DoD public web	4b1.1: % of MSCs sites (58) migrated to public web by end of FY13	4b1.1 - 100% of Sites Migrated to Public Web by the End of FY13
FY13-14	Development of USACE wide communication portal	4b1.2: % of MSCs utilizing and contributing internal USACE portal by end of FY14	4b1.2 - Utilizing and Contributing Internal USACE Portal by End of FY14
FY15-17	Integrated Strategic Engagement/Customer Relationship Mgt process	4b1.3: % of MSCs utilizing & owning their own SE/CRM by end of FY17	4b1.3 - Utilizing and Owning Own SE/CRM By End of FY17

Action 4b2	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Improve communication delivery and quality.	Kevin Ropp, Doug Garman	USACE employees/leaders equipped with professional communication knowledge to communicate effectively, consistently on-line and in-person	<ul style="list-style-type: none"> Obj 4b network MSC communicators USACE CoPs Regular USACE comms coordination/reviews Train & develop communicators Integrated on-line comm tools Standard comm. training for employees/leaders 	<ul style="list-style-type: none"> Organizational Culture Limited Training Opportunities Funding Rapidly Changing Technology Environment ie Social Media

Outcome Measurement Framework

Action 4b.2: Improve communication delivery and quality.

Time Frame:	Outcome	Metric Descriptor and Weights	Targets
FY13-15	USACE Communicators utilizing Social Media	% of MSCs implementing and utilizing Social Media by the end of FY14	FY13 3 ^d Qtr 3/12 MSCs Green FY13 4 th Qtr 6/12 MSCs Green FY14 2 ^d Qtr 9/12 MSCs Green FY14 4 th Qtr 12/12 MSCs Green
	½ of External Affairs PRT members taking	% increase in PRT members taking biennial exam	FY13 3 ^d > 20% Green FY13 4 th >30% Green

	biennial training	Baseline: 15%	FY15 2d th >40% Green FY15 4 th >50% Green
FY15-17	Communicators/ employees/ leaders communicate effectively, consistently on-line and in-person	% of MSCs utilizing standard Web analytics and Social Media Metrics by end of FY15	End of FY15 1 st Qtr 3/12 Green 2d Qtr 6/12 Green 3d Qtr 9/12 Green 4 th Qtr 12/12 Green

Action 4b3	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Reinforce secure IT end-user practices	Joy Renfro	Improve cyber security and readiness to ensure mission effectiveness	<ul style="list-style-type: none"> Guidance, SOP, OPORD Understanding of cyber security authorities, requirements Commander focus area 	<ul style="list-style-type: none"> Lack of inventory of SCADA systems Under emphasis on cyber security at MSC levels Lack of resources to implement security measures and conduct assessments Lack of training for key personnel

Outcome Measurement Framework			
Action 4b3: Reinforce Cyber Security into all USACE Technology			
Time Frame:	Outcome	Metric Descriptor and Weights	Targets
FY13-FY14	<ul style="list-style-type: none"> Reduced Admin Access to systems and use of Alternate Smart Card Login (ASCL) for admin accounts on systems SCADA and other control systems are identified, inventoried, and accredited via Army DIACAP 	<ul style="list-style-type: none"> Reduce 5% annually number of MSC/CoP personnel with administrator access to servers >95% percentage persons with administrative access that are IA trained and certified; >95% percentage of admin accounts locked down with ASCL 100% SCADA and other control systems identified and inventoried; reported to CECI 100% SCADA and other control systems accredited 	FY13 2 nd QTR Green 25% of personnel at each MSC FY13 4 th QTR Green 50% of personnel at each MSC FY14 2 nd QTR Green 75% of personnel at each MSC FY14 4 th QTR Green 100% of personnel at each MSC FY13 2 nd QTR Green 12/12 MSCs FY13 4 th QTR Green 12/12 MSCs
FY15-17	<ul style="list-style-type: none"> Implement Single Sign-On through Identity Management 	<ul style="list-style-type: none"> % of Local Applications are compliant with enterprise Single Sign-On Infrastructure 	<ul style="list-style-type: none"> FY15 2ndQTR Green 17% of local applications FY15 4thQTR Green 34% of local applications FY16 2ndQTR Green 51% of local applications FY16 4thQTR Green 68% of local applications FY17 2ndQTR Green 85% of local applications FY17 4thQTR Green 100% of local applications

Objective 4c: Streamline USACE business, acquisition, and governance processes.

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.

**Objective Champion: Director, Resource Management (Mr. Wes Miller)
Director, National Contracting (Mr. Stuart Hazlett)**

Action 4c1	Lead	End State	Resources / Inputs	Obstacles to Success
Mature Quality and Performance Improvement (QPI) Framework	Al Dassonville	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	<ul style="list-style-type: none"> PMBP and QMS Bus Processes and Engineer Regulation (ER), notably ER 5-1-14 Executive Direction and Management (ED&M) Funds USACE Quality Management System (eQMS) and Automated Information Systems (AIS) Continuous Process Improvement (CPI)/Lean Six Sigma (LSS) USACE employees Internationally recognized Best Practices and Lessons Learned from Government and Industry (ISO Standards) and assessments Managers Internal Control Program (MICP) including internal and external audits/inspections & Procurement Management Reviews (PMR) USACE Governance notably NMB, DMR/CMR, and CFAT/EFAT 	Resource constraints, organizational inertia, and inconsistent leadership engagement.

Outcome Measurement Framework				
Action 4c1: Mature Quality and Performance Improvement (QPI) Framework				
Time Frame:	Outcome	Metric Descriptor and Weights	Target by end of Time Frame (70-100% G, 50-70% A, <50% R)	
FY13-14	The Command's aggregate QPI maturity level is consistently increasing annually.	<ul style="list-style-type: none"> Deployment of CPI/LSS Practitioners to all HQUSACE Directorates, MSCs, Centers, and FOAs (15%) % of CPI/LSS Projects that are adopted as best practices Command wide and included in End to End (E2E) Enterprise Standards (ES) (10%) % of E2E ES published in the QMS as compared to # identified to be published (35%) # of Material weaknesses and significant deficiencies reported is decreasing across the Command and self-discovery is increasing (25%) % of Command IT/AIS investments and requirements that are driven by E2E ES (15%) 	<ul style="list-style-type: none"> 1 LSS BB in each HQUSACE Directorate, MSC, Center and FOA, and # GB is increasing to meet HQ, Regional and Lab needs 50% of CPI/LSS projects are replicated and adopted across the Command 30% of identified E2E ES are published in QMS # of MW and SD decreases annually with 25% self-discovered 25% of IT/AIS enterprise portfolio investment and requirement decisions are guided by published E2E ES 	
FY15-17	The Command's aggregate QPI maturity level is consistently increasing annually.	<ul style="list-style-type: none"> Deployment of CPI/LSS Practitioners to all HQUSACE Directorates, MSCs, Centers, and FOAs (15%) % of CPI/LSS Projects that are being conducted to improve existing E2E ES (15%) % of E2E ES published in the QMS as compared to # identified to be published (30%) # of Material weaknesses (MW) and significant deficiencies (SD) reported is decreasing across the Command and self-reporting is increasing (25%) % of Command IT/AIS investments and requirements that are driven by E2E ES (15%) 	<ul style="list-style-type: none"> 1 LSS MBB in each HQUSACE Directorate, MSC, Center and FOA and # of BB, GB have stabilized 50% of CPI/LSS projects that are improving E2E ES 70% of identified E2E ES are published in QMS # of MW and SD decreases annually with 50% self-discovered 60% of IT/AIS enterprise portfolio investment and requirement decisions are guided by published E2E ES 	
FY 18-20	The Command's aggregate QPI maturity level is consistently increasing annually.	<ul style="list-style-type: none"> USACE CPI/LSS Program is self-sustaining (15%) % of CPI/LSS Projects that are being conducted to improve existing E2E ES (15%) % of E2E ES published in the QMS as compared to # identified to be published (30%) % of Material weaknesses and significant deficiencies reported is decreasing across the Command and self-reporting is increasing (25%) % of Command IT/AIS investments and requirements that are driven by E2E ES (15%) 	<ul style="list-style-type: none"> # of USACE LSS practitioners is stable 80% of CPI/LSS projects that are improving E2E ES 100% of identified E2E ES are published in QMS # of MW and SD decreases annually with 80% self-discovered 100% of IT/AIS enterprise portfolio investment and requirement decisions are guided by published E2E ES 	

Lead	End State	Resources / Inputs	Obstacles to Success
FY13 Priority Action 4c2 Alex Dornstauder Strategy and Integration (CESI)	<ul style="list-style-type: none"> A good collaborative approach to building better mechanisms [by which we can govern]. (DCG Memorandum, 17 May 2010) Official doctrine and clear definitions / linkages for [governance] bodies. (Findings from Lines of Operations 2012 Study) Defined / Driven agency-wide “model” business behavior (Ask the “right” questions; Measure “leading” indicators; Develop the “best” answers) More informed decisions for what drives USACE success (Align / Balance IMPROVEMENT and OUTPUTS with desired OUTCOMES) Tactical performance synchronized with agency-wide strategy 	<ul style="list-style-type: none"> Participation by HQ / MSCs / Districts Existing Documents (Charters; ER’s; DCG Memorandum, 17 May 2010; Findings from Lines of Operations 2012 Study) Multi-functional Governance PDT Fortune 500 / Academia / Federal Agencies / International Governance models / doctrine / literature Senior Leadership focus / emphasis / support / buy-in 	<ul style="list-style-type: none"> Resource / Time Commitment Organizational culture and inertia (“new ground”) Complexity of funding systems

Outcome Measurement Framework for FY13 Priority Action 4c2

Time Frame	Outcome	Metric Descriptor and Weights	Targets
FY 13	<ul style="list-style-type: none"> Develop “to be” KEY PERFORMANCE INDICATORS (KPI) First for CMR; then for ALL forums Re-engineer forums around priority “to be” KPI + USACE model Design “A Year in USACE” (HQ / MSC / District) To synchronize forums with DoD / DA / Congress / Industry (?) Build “to be” Governance forums with SMS (CMR) First CMR; then for ALL forums 	<p>MSC Metric:</p> <ul style="list-style-type: none"> Reduce Governance costs by 50% (100%) Improved CMR decision making / alignment (66.7%) Eliminate un-necessary Governance forums (33.3%) 	<ul style="list-style-type: none"> Green = 90 - 100 % PMP in-place; Execution on-track; Cost savings / avoidance projected 40-50% Amber = 75 – 89% PMP in-place; Execution delayed; Cost savings / avoidance projected 30-40% Red = ≤ 74% PMP working; Execution delayed; Cost savings / avoidance projected 20-30%
FY 14-17	<ul style="list-style-type: none"> Benchmark “to be” Governance forums with DA and Industry Develop Charters for all “to be” Governance forums Publish “to be” Governance Charters / Implementing ER Implement “to be” Governance Control Plan 	<ul style="list-style-type: none"> Improved Governance decision making / alignment (50%) Eliminate un-necessary Governance forums (25%) Reduce Governance costs by another 50% (25%) 	<ul style="list-style-type: none"> Green = 90 - 100 % PMP in-place; Execution on-track; Cost savings / avoidance projected 40-50% Amber = 75 – 89% PMP in-place; Execution delayed; Cost savings / avoidance projected 30-40% Red = ≤ 74% PMP working; Execution delayed; Cost savings / avoidance projected 20-30%

Action 4c3	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Improve acquisition execution by improving policy and processes; Implemented by trained and empowered professionals.	<ul style="list-style-type: none"> Mr. Stuart Hazlett BG James Simpson 	Improved acquisition processes implemented by a trained quality workforce resulting in better business decisions; thus saving taxpayers' dollars.	<ul style="list-style-type: none"> DAWDF funding High quality WF / leaders Command support for training Maintain DAWIA certification Stakeholders commitment to improving acquisition process 	<ul style="list-style-type: none"> Funding Organizational Culture Recruitment & Retention

Metric Number	Sub-Element	Title	Metric Description	Freq	Rating
4c3.1		Reduce Acquisition Lead Time (ALT)	Reduce acquisition lead time by 5% (Note: Measured from resource start date in P2 to contract award date in SPS. FY12 baseline is: xxx) <u>Note: PARCs, Divisions, & Districts/Centers have individual baselines</u>	QTR	R: Increase in Avg lead time A: 0% < 5% Reduction G: ≥5% Reduction
	4c3.1.1	Reduce Functional Acquisition Lead Time (FALT)	Reduce acquisition lead time by 5% (Note: Measured from resource start date in P2 to PR creation date in SPS. FY12 baseline is: xxx) <u>Note: Divisions, & Districts/Centers have individual baselines</u>	QTR	R: Increase in Avg functional ALT A: 0% < 5% Reduction G: ≥5% Reduction
	4c3.1.2	Reduce Contracting Acquisition Lead Time (CALT)	Reduce contracting acquisition lead time by 5% (Note: Measured from PR creation date to contract award date in SPS. FY12 baseline is: xxx) <u>Note: PARCs, Divisions, & Districts/Centers have individual baselines</u>	QTR	R: Increase in Avg contracting ALT A: 0% < 5% Reduction G: ≥5% Reduction
4c3.2	N/A	Improve Paperless Contract File (PCF) Compliance	New actions/modifications executed after 1 Oct 12 are filed in VCE PCF.	QTR	R: <.74% A: ≥75% < 85% G: ≥85%
4c3.3	N/A	Conduct effective Peer Reviews	Reduction in the number of GAO Sustained/Dismissed with Corrective Action Protests	QTR	R: Increase in sustained/dismissed with corrective action protests A: 0% < 5% Reduction G: ≥5% Reduction
4c3.4	N/A	Improve District Procurement Management Review Results	% of Districts/Centers with a green PMR rating (Note: locations can request out of cycle reviews to validate improvements)	QTR	R: < 50% A: ≥ 50% < 75% G: ≥ 75%
4c3.5	N/A	Improve Contractor Performance Assessment Reporting	Applicable contracts have required performance assessment reports in CPARS, ACASS, and CCASS	QTR	R: ≥ 10% A: ≥ .1% < 10% Overdue G: No overdue reports
4c3.6	N/A	Improve USACE Support of the Army Competition Program	Meet or Exceed assigned competition program goal (USACE: 85%) <u>Note: Division/Centers & Districts have individual goals</u>	QTR	R: < 95% of Goal A: 95% + of Goal G: ≥ Goal
4c3.7		Improve USACE Support of the Army Small Business Program	Meet or Exceed assigned small business program goals	QTR	R: < 70% of metrics green A: ≥ 70% < 100% G: ≥ Goal
	4c3.7.1	Prime	Meet or Exceed program goals (USACE: ≥ 43.3%) <u>Note: Division/Centers & Districts have individual goals</u>	QTR	R: < 95% of Goal A: 95% + of Goal G: ≥ Goal
	4c3.7.2	Small Disadvantaged	Meet or Exceed program goals (All USACE: ≥ 18%)	QTR	R: < 95% of Goal A: 95% + of Goal G: ≥ Goal
	4c3.7.3	Service Disabled Veteran Owned	Meet or Exceed program goals (All USACE: ≥ 4%)	QTR	R: < 95% of Goal A: 95% + of Goal G: ≥ Goal
	4c3.7.4	Woman Owned	Meet or Exceed program goals (All USACE: ≥ 7%)	QTR	R: < 95% of Goal A: 95% + of Goal G: ≥ Goal
	4c3.7.5	HUBZone	Meet or Exceed program goals (All USACE: ≥ 11%)	QTR	R: < 95% of Goal A: 95% + of Goal G: ≥ Goal
	4c3.7.6	SB Service Portfolios –KBS, Facilities, E&C	Meet or Exceed Army program goals (All USACE: ≥ 43.52%)	QTR	R: < 95% of Goal A: 95% + of Goal G: ≥ Goal
	4c3.7.7	Simplified Acquisition Threshold	Meet or Exceed program goals (All USACE: ≥ 81.86%)	QTR	R: < 95% of Goal A: 95% + of Goal G: ≥ Goal
4c3.8	N/A	Improve/Sustain Acquisition Workforce Strength	On-board strength is 90% of USACE authorized strength	QTR	R: ≤ 79% of Goal A: > 80% < 90% G: ≥ Goal
4c3.9	N/A	Improve/Sustain DAWIA Certification	96% of USACE Acquisition workforce obtains acquisition certification within established grace periods	QTR	R: < 94% of Goal A: > 94% < 95% G: ≥ Goal

Objective 4d: Build ready and resilient people and teams through innovative talent management and leader development strategies and programs.

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 Champion: Director, Human Resources (Ms. Sue Engelhardt)
Chief, Engineering and Construction (Mr. James Dalton)**

FY13 Priority Action 4d1	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Shape the workforce of the future	Pat McNabb	Right size the organization while maintaining the requisite competencies and minimizing the impact on employees and customers	<ul style="list-style-type: none"> Funding Staff Technology HR Toolkit (VERA, VSIP, CSAI, ACAP, etc) USACE Succession Planning Guide 	<ul style="list-style-type: none"> Funding Training Organizational culture

Outcome Measurement Framework			
FY13 Priority Action 4d1: Shape the workforce of the future			
Time Frame:	Outcome	Metric Descriptor and Weights	T
FY13-17	Enterprise actions undertaken to correct imbalances	4d1.1: % of increase in employee engagement 4d1.1a - Maintain overall healthy turnover 4d1.1b - Maintain FY10 retention rate (28-39 months) in mission critical occupations (MCOs) 4d1.1c - Each MSC, Center, and HQ USACE is actively engaged in Federal Employee Viewpoint Survey (FEVS) action planning 4d1.1d - Each MSC, Center, and HQ USACE monitors new hire retention (1-3 years)	4d1.1a: Red 15%, Green 12% 4d1.1b: Red 3%, Green 6% 4d1.1c: Red 5%, Green 3% 4d1.1d: Red 11%, Green 5%
FY13-17	No involuntary separations of permanent employees	4d1.2: % of permanent employees involuntarily separated	Green: 0% of permanent employees involuntarily separated Amber: 1-4% of permanent employees involuntarily separated Red: 5% or more of permanent employees involuntarily separated

Priority Action 4d2	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Increase STEM and Wounded Warrior initiatives.	Carla Shamberger	<ol style="list-style-type: none"> A diverse and competent workforce 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. 	<ul style="list-style-type: none"> Funding Staff Technology 	<ul style="list-style-type: none"> Funding MSC requirements

Outcome Measurement Framework

Action 4d2: Increase STEM and Wounded Warrior initiatives.

Time Frame:	Outcome	Metric Descriptor and Weights	Targets
FY13- FY15	<p>Increased number of undergraduate students completing STEM- related degrees</p> <p>Sustain the number of USMA engineering graduates who branch engineer</p>	<p>4d2.1: % of formal partnerships established with HBCUs, minority-serving institutions, and/or engineering colleges or universities</p> <p>% of students who graduate with STEM degrees from partnership institutions</p> <p>% of USMA engineering graduates who branch engineer</p>	<p>FY 13: Green: 30% of MSCs have established one formal partnership with an HBCU, MSI, and/or engineering college or university; Amber: 11-29%; Red: 10% or less</p> <p>FY 14: Green: 50% of MSCs have established one formal partnership with an HBCU, MSI, and/or engineering college or university; Amber: 40-49%; Red: 39% or less</p> <p>FY 15: Green: 80% of MSCs have established one formal partnership with an HBCU, MSI, and/or engineering college or university; Amber: 70-79%; Red: 69% or less</p> <p>FY13: Establish baseline</p> <p>FY13: Green: 70%+; Amber: 60-69%; Red: 59% or less</p>
FY13- FY16	Workforce reflects the relevant civilian labor force	<p>Establish procedures to obtain data/determine which MCOs to track</p> <p>% of increase in diversity in MCO qualified applicant pool</p>	<p>Green: On track to complete / or completed obtaining information by end of FY13</p> <p>Red: Not on track or not completed measurement by end of FY13</p> <p>FY 14: Green: Increase 5%; Amber: 1-4%; Red: 0% in one MCO</p> <p>FY 15: Green: Increase 5%; Amber: 1-4%; Red: 0% in two MCOs</p> <p>FY 16: Green: Increase 5%; Amber: 1-4%; Red: 0% in three MCOs</p>
FY13-17	<p>I</p> <p>Increased support, work experience and employment of Wounded Warriors due to amplified outreach efforts.</p>	<p>Each MSC/Center/Lab/HQ:</p> <p>4d2.6: # of MSC/Center/HQ with an Active Operation Warfighter Program</p> <p>4d2.6a: Has an active Operation Warfighter Program;</p> <p>4d2.6b: Is actively attending WW (excluding OWF) recruitment events and utilizing noncompetitive Veteran hiring authorities to hire the right WW for the right job;</p> <p>4d2.6c: Is regularly hosting or attending WW outreach events. USACE has assisted 100 Wounded Warriors in finding employment.</p> <p>4d2.6d: What is the number of Wounded Warriors assisted in finding employment.</p> <p>4d2.6e: # of WWs assigned / attached to a WTB/WTU/CBHBO or similar WW org who are volunteering their time w/Corps</p> <p>4d2.6f: # of WWs including OWF interns who transitioned to civilian employment as they separated.</p> <p>4d2.6g: # of OWF interns on-boarded</p>	<p>NOTE TO MSCs: FY13 will be a baseline year in order to develop Targets for FY14. Please see explanation from HR.</p> <p>"USACE has a target to assist 100 Wounded Warriors (WW) with finding employment. The "employment" could be with any employer (Federal, private sector, etc.). There are several programs in place to help reach this target such as Operation Warfighter (OWF) Internships, attendance at outreach events, and WW civilian hiring initiatives (including noncompetitive hiring authorities). Each MSC/Lab/Center will identify a WW target for their organization. The target will be the number of WW the MSC/Lab/Center expects to assist with finding employment during FY13 and FY14. Progress toward the identified target will be reported in SMS.</p>

Action 4d3	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Improve USACE Technical Competencies and Capacities	Mr. Steve Deloach & Ms. Pat McNabb	USACE Technical Workforce with Technical Competencies and Capacities to Excel at Mission Performance	Army Competency Mgmt System (CMS), Career Development Maps, Training, Education, & Certifications Data to Assess Technical Competencies of Personnel in Mission Critical Occupations.	-Funding -Training -Organizational Culture -Evolving Competency Assessment Tools - Career Maps

Outcome Measurement Framework			
Action 4d3: Improve USACE Technical Competencies and Capacities			
Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY 13-14	Valid Picture of Current USACE Technical Competencies and Gaps.	4d3.1 - Participation in Army Competency Management System (CMS) for USACE designated mission critical occupations (MCO) (60%) 4d3.2 - # of related career maps updated within 6 months as CMS competencies are finalized for each occupational series (40%)	1) 4QFY 13 – <u>CMS Metric</u> TBD; 4QFY14 – TBD -- 2) 4QFY13 – <u>Career Maps</u> Available for 75% of All Mission Critical Occupations; <u>HQ</u> 4QFY14 – <u>Career Maps</u> Available for 100% of All Mission Critical Occupations - <u>HQ</u>
FY 15-17	USACE Technical Competencies are Systematically Measured, Managed, and Improved.	1) CMS Results Validate USACE's Tech Competencies for All Mission Critical Occupations. 2) Career Maps Data Are Included in IDPs for All Mission Critical Occupations.	4QFY17 – Critical Functional Areas Are Assessed by RBCs as Having Technical Competencies and Capacities to Excel at Mission Performance.

Action 4d4	Lead	End State for Action	Resources / Inputs	Obstacles to Success
Prepare our workforce to be agile leaders to operate in Army's complex environment.	Linda Donaldson	Leaders that lead people & change thru complex environments.	<ul style="list-style-type: none"> • Civilian Education System (CES) courses • Career programs • Academic Degree Program • Developmental opportunities • Individual Development Plans (IDP) • Functional training • Mentoring 	<ul style="list-style-type: none"> • Funding • Potential sequestration • Culture • Leaders non-supportive of training • Employees being project funded • Awareness of training opportunities

Outcome Measurement Framework

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

Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY13-14	Improve awareness of training & overcome cultural obstacles to training resulting in higher % of trained leaders who lead and perform more effectively.	<ol style="list-style-type: none"> 1) Demonstrable increase in the Command Management Review metrics <ul style="list-style-type: none"> • % increase in Supervisor Development Course (SDC) • %CES increase from baseline 2) Increase in Senior Service College (SSC) attendance <ul style="list-style-type: none"> • % increase from baseline 	<ol style="list-style-type: none"> 1) 85%-95% SDC completion by 3Q FY13 2) FY14 SSC applicants increase by 20% 3) CES completions increase: <i>Percentage will be determined by the project delivery team in April 2013</i>

Outcome Measurement Framework

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

Time Frame:	Outcome	Metric Descriptor and Weight	Targets
FY15-17	Senior leaders reaching out to their workforce and encouraging attendance at courses and training events.	Workforce is offered opportunity to attend courses outlined on their IDPs. <ul style="list-style-type: none"> • Sustain # of employees applying for SSC. 	Sustain four to five SSC applicants annually 4 th Q FY 17: SDC completions averaging 85-95% CES completions increase: <i>Percentages will be determined by the project delivery team in April 2013</i>

Annex B Roles and Responsibilities

1. **Background.** The CG stated that he expects the Goal Champions to provide the leadership and direction to define the boundaries in which we operate. They have multiple responsibilities not limited to issuing direction and directing the enterprise in achieving the Goals and Objectives while measuring progress thru enterprise wide metrics, ensuring alignment both vertically and horizontally providing meaningful assessments utilizing data collected / disseminated within their Objective Networks.
2. **Roles and Responsibilities.**
 - a. With respect to the roles and responsibilities of the Goal and Objective Champion, the CG and DCG expects the Goal Champions to provide the leadership and direction for managing and executing the USACE Campaign Plan (UCP). They
 - Lead
 - Issues Directions
 - Provide Guidance
 - Direct the enterprise in achieving the goals and objectives
 - b. **The CG's expectation for Goal and Objective Champions is for them to provide advice and counsel concerning enterprise-wide, regional communities of practice, or staff actions needed to achieve the Campaign Plan goals and objectives. Also, for their UCP Leads to manage, update their Actions/Metrics in the Strategic Management System working through their respective Objective Networks.**
3. **Tools for managing the Campaign Plan.** In order to improve efficiency and effectiveness, we must add rigor into our Goal and Enterprise wide assessment via a robust Objective Network system while measuring our progress via Enterprise level metrics.
 - a. Goal/Objective Champion Network. With respect to how the Goal and Objective Champions will determine enterprise progress, the CG expects the Goal and Objective Champion to gather information on Campaign Plan implementation progress from multiple venues and sources, including utilizing the Objective Networks, Directorate Management Reviews, Community of Practice Assessments, site visits and assessments thru the Command Management Reviews and Command Strategic Review Programs as well as customer expectations to determine how USACE can show value to the Nation. Campaign Plan progress should be discussed with Commanders, the SES network, Objective Networks, and with assigned MSC point-of-contacts for each objective and goal.
 - b. Strategic Management System. This is the Department of the Army's Dashboard that USACE will utilize to track progress for the UCP. This is a directed task for all MSC and Districts to enter their IPlans and OPlans into SMS.
 - c. Enterprise Metrics. Enterprise metrics have been developed using a methodology that resulted in outcome based metrics and provides a roadmap to assess and measure progress. These metrics will assist the organization in measuring progress, assist leaders in showing value to the Nation and azimuth for guiding the Campaign Plan during a resource constrained environment.

Annex C Campaign Plan Terms of Reference

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 related 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 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 outlook 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 IPPlans, 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 IPPlans 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)**

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)**

Metrics are 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)**

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. **(USACE ER 5-1-15)**

MSC Implementation Plan (IPlan): The MSC IPlans contain 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 D Campaign Plan 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, Organizations, Training, Leadership and Education, Personnel, and 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
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 FY13/14 Battle Rhythm for UCP and MSC IPlans

