

District Command Brief

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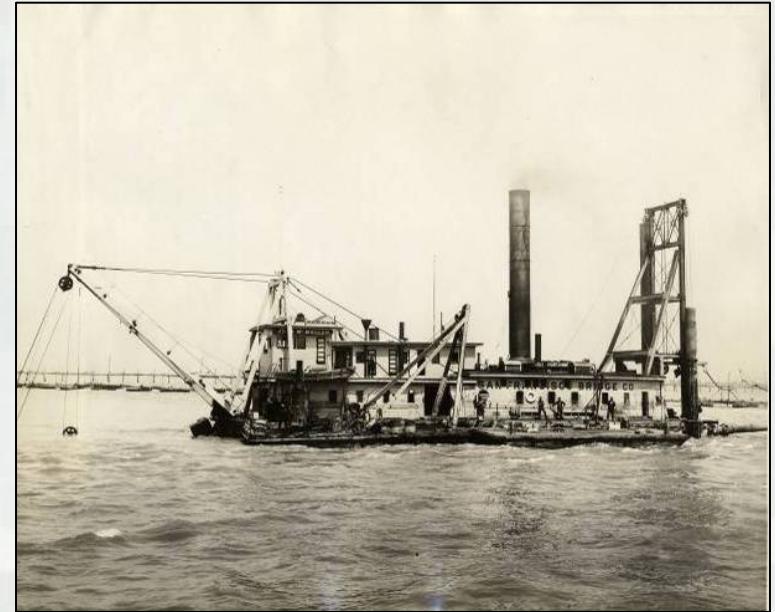


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Agenda

- District Area of Responsibility
- District Organization
- Mission
- OPLAN Implementation
- Program Overview
- SPN METL
- Civil Works
- Dredging Operations
- Debris Removal
- Regulatory Program
- Dam and Recreation Operations
- Emergency Management
- Human Resources
- Vertical Construction Projects



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District Area of Responsibility



SPN MILCON requirements covered by:

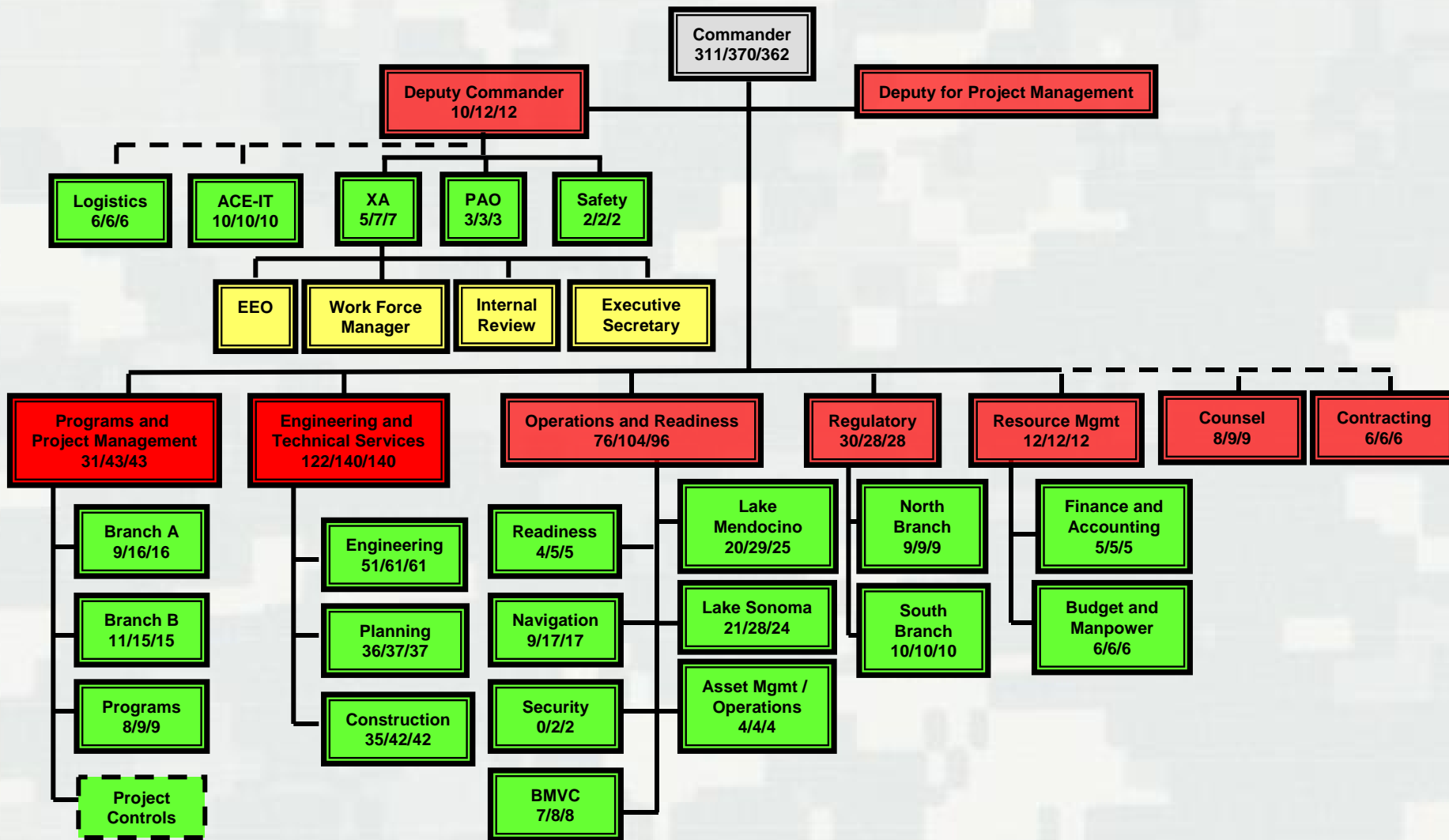
- Sacramento District
- Los Angeles District

18 Congressional Districts; 902 Miles of Coastline;
Bay Area is Center of Gravity.

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District Organization



Key:

- Division / Rater OH/AUTH/REQ'D
- Branch / Senior Rater OH/AUTH/REQ'D
- Section
- Direct Support

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Mission

Provide service to the Army and the Nation thru the **recruitment, training, retention of qualified personnel** to design, build, operate, maintain and **permit civil works projects** that build the nation's long-term economic might in an environmentally sustainable way.

Execute **dredging and debris** removal operations to maintain the navigability of Northern California ports and channels. **Manage dams and recreation operations** to reduce flood risk and provide safe recreation opportunities to the public. **Provide vertical construction management**. On order **execute Federal Response Plan** requirements in support of FEMA.

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OPLAN Implementation

- Nested with USACE Campaign Plan and SPD Implementation Plan
- Imbedded into NSPS and TAPES performance objectives

FY09 Operations Plan

Army Mission: To provide an Army capable of preserving the peace and security, and providing for the defense, of the United States, the territories, Commonwealths, and possessions, and any areas occupied by the United States, overcome and nations responsible for aggressive acts that imperil the peace and security of the United States.

USACE Mission: Provide vital public engineering services in peace and war to strengthen our nation's security, energize the economy, and reduce risks from disasters.

South Pacific Division Mission: Provide vital public engineering services in peace and war to strengthen our Nation's security, energize the economy, and reduce risks from disasters.

San Francisco District Mission: Provide service to the Army and the Nation thru the recruitment, training, retention of qualified personnel design, build, operate, maintain and permit civil works projects that build the nation's long-term economic might in an environmentally sustainable way. Execute dredging and debris removal operations to maintain the navigability of Northern California ports and channels. Manage dams and recreation operations to reduce flood risk and provide safe recreation opportunities to the public. Provide vertical construction management. On order execute Federal Response Plan requirements in support of FEMA.

Goal 1: Deliver USACE support to combat, stability and disaster operations through forward and reach back capabilities.

Objectives / Initiatives:

1. Maintain and train District EOC and for coordinating district activities during a relief / response operation.
2. Resource, train, and exercise Commodities PRT.
3. Support current and future GWOT staffing requirement for GRD.
4. Execute levee inspection program.

Goal 2: Deliver enduring and essential water resources solutions through collaboration with partners and stakeholders.

Objectives / Initiatives:

1. Execute Civil Works Program.
2. Execute ARRA Program.
3. Conduct dredging and debris removal operations.
4. Manage and maintain dams and recreation operations.
5. Improve Regulatory Program performance

Goal 3: Deliver innovative, resilient, sustainable solutions to the Armed Forces and the Nation.

Objectives / Initiatives:

1. Execute construction management for vertical construction projects in district area.
2. Develop operating project infrastructure plans to align a risk-informed asset management approach with programming criteria and budgeting requirements.

Goal 4: Build and cultivate a competent, disciplined, and resilient team equipped to deliver high quality solutions.

Objectives / Initiatives:

1. Execute Human Capital Plan to recruit and retain a technically competent and motivated, workforce
2. Leverage emerging information technology to communicate professionally with the public, our employees, and their confidence in us.
3. Execute Relationships Management plan to foster collaboration with key stakeholders, and customers.
4. Develop and execute regional QMS implementation plan.

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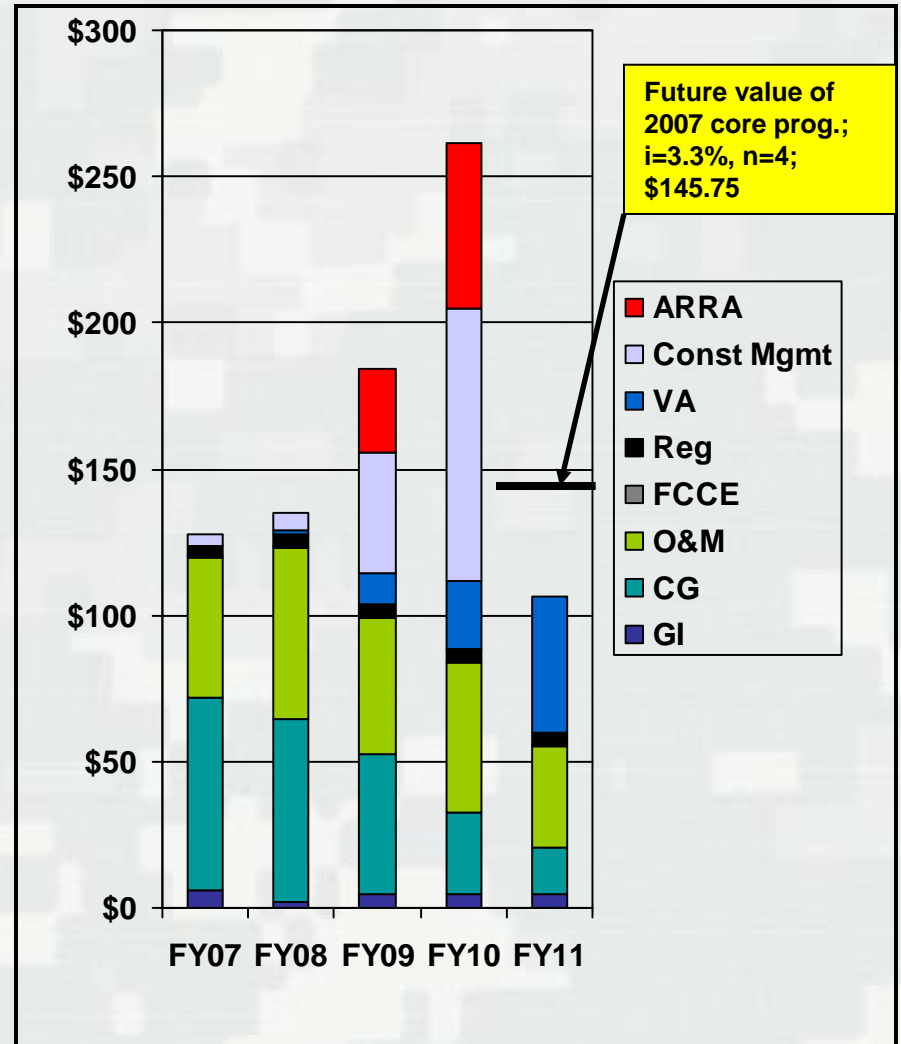


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Program Funding

(million)

Approp.	FY07	FY08	FY09	FY 10 (Est.)	FY11 (Est.)**
GI	\$5.7	\$2.3	\$4.8	\$4.5	\$4.5
CG	\$66.3	\$62.2	\$47.8	\$27.8	\$15.8
O&M	\$47.6	\$58.8	\$46.5	≈\$51.2	≈ \$34.7
FCCE	\$0.7	\$0.6	\$0.5	\$0.6	\$0.6
Reg	\$3.7	\$4.0	\$4.0	\$4.4	\$4.0
VA*		\$1.2	\$11.0	\$23.4	\$46.9
Const Mgmt	\$4.0	\$6.0	\$41.3	\$93.1	\$0
ARRA			\$28.2	\$56.4	\$0
Total	\$128.0	\$135.1	\$184.1	\$261.4	\$106.5



* SPN oversees the program for Veterans Affairs' Sierra Pacific Network area which includes SPK and POH. Total program (FY08-FY10)= \$82.4M.

** FY11 values are an estimate of historical data and projected programs.

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Program Overview

Small Business

Category	Goal	FY08		FY 09 (as of 1 Apr)	
		Amount	%	Amount	%
Total SPN Awards		\$41,752,416		\$59,478,149	
Small Business	40%	\$22,925,653	54.9%	\$6,755,299	11.3%
Women Owned Small Business	5.8%	\$10,186,401	24.4%	\$260,008	0.44%
Small Disadvantaged Business	18%	\$18,641,923	44.6%	\$2,644,739	4.5%
HUB Zone	13%	\$6,762,846	16.2%	\$121,930	0.20%
Small Disadvantaged Veterans	2%	\$1,270,063	3%	\$1,384,774	2.3%
8(A)	13.4%	\$12,028,503	28.8%	\$1,053,831	1.7%



Legend
Flagged: Issue
Meets Statutory Goal
Meets USACE Goal
On Track to Meet USACE Goal
Goal Unmet

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SPN METL

(1 of 2)

San Francisco District METL	Assessment
<p>1. Plan, design, construct, operate and maintain civil works projects that help build the economic might of the nation in an environmentally sustainable way.</p> <ul style="list-style-type: none"> a. Fill personnel vacancies to 90%: 301 / 355 = 85% b. Communicate effectively; 90% of Customer Survey Responses are Satisfied or Very Satisfied: 253 / 398 = 64% c. Deliver CW projects once they are appropriated: Ongoing 	<p>P*</p> <p>P</p> <p>P</p> <p>T</p>
<p>2. Conduct dredging and debris removal operations.</p> <ul style="list-style-type: none"> a. Dredge Projects: All funded projects executed in the fiscal year b. Debris Removal: 12,000 dry tons collected last year c. Vessel maintenance: Raccoon refit complete; Base Yard maintenance master plan underway; Grizzly PRIP ongoing, OR > 95% 	<p>T**</p> <p>T</p> <p>T</p> <p>T</p>
<p>3. Administer the Army Program to regulate activities in the waters of the United States.</p> <ul style="list-style-type: none"> a. Fill personnel vacancies to 90%: 31 / 32=97% b. Enforcement case; 3 new cases every six months: Ongoing c. Monthly Division Training Development Classes: Ongoing for last six months 	<p>T</p> <p>T</p> <p>P</p> <p>T</p>
<p>4. Manage dams and recreation operations at the district lakes and the Bay Model.</p> <ul style="list-style-type: none"> a. Dam operations: All preventative maintenance complete b. Conduct Recreation Operations: 1.4 Million satisfied visitors per year c. Conduct Law Enforcement Operations: Average 2 per week d. Conduct Successful Hatchery Operations: Successful Steelhead operations in FY08 	<p>T</p> <p>T</p> <p>T</p> <p>T</p> <p>T</p>

FM 7-1, [Battle Focus Training](#), September 2003

****P* (needs practice):** The unit can perform the task with some shortcomings. Performance has demonstrated that the unit does not achieve the standard without some difficulty or has failed to perform some task steps to standard. Shortcomings are not severe enough to require complete retraining. Only refresher training is required.

****T* (trained):** The unit is trained and has demonstrated proficiency in accomplishing the task to the Army standards. The leader judges task performance to be free of significant shortcomings. Training on task designed to sustain proficiency on that task.

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SPN METL

(2 of 2)

San Francisco District METL	Assessment
<p>5. Respond promptly and effectively to federal emergencies in support of FEMA and the Federal Response Plan.</p> <ul style="list-style-type: none"> a. Functional Market St EOC Planned: Complete b. Main EOC trained/exercised and fully operational: Exercises- CMT/CAT (Dec 08), Flood Exercise (Feb 09), Levee Workshop (May 09), Port Readiness Exercise (Jul 09). OPDs- Fort Point & Fort Baker (Jun 09), Military Vehicle Technology (Jul 09), Coast Guard Operations (Aug 09), Military Decision Making Process (Sep 09), Current Operations Update Iraq/Afghanistan (Oct 09). c. Commodities Teams: Primary fully staffed; Alternate Team is not fully staffed. 	<p>P</p> <p>P</p> <p>P</p> <p>P</p>
<p>6. Recruit, train and retain qualified personnel.</p> <ul style="list-style-type: none"> a. Execute Training budget to 90%: Ongoing b. IDPs for 100% of employees: 98% c. Monthly Attrition (Personnel) < 3; Actual Average = 5 	<p>P</p> <p>P</p> <p>P</p> <p>P</p>
<p>7. Conduct vertical construction management in area of operations.</p> <ul style="list-style-type: none"> a. Fill CW maintenance/vertical engineering personnel vacancies to 83%: Currently 2 / 6 = 33% b. Conduct 70% of all engineering in-house on CW and IIS projects: Currently 65% c. Manage at least 2 active large vertical construction projects at any one time: 2 underway, 1 developing 	<p>P</p> <p>P</p> <p>P</p> <p>T</p>

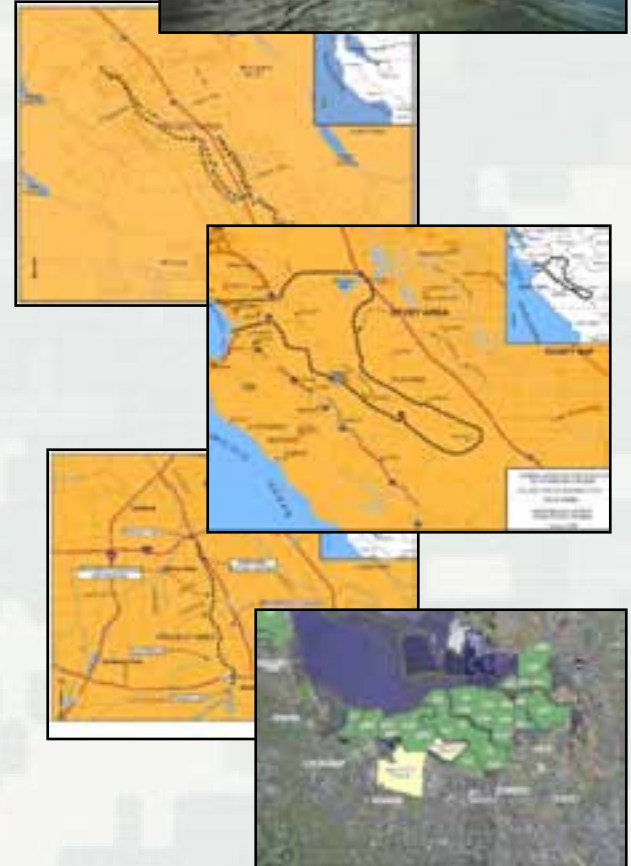
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Civil Works

METL Task 1 In Support of (ISO) Goal 2

- **Llagas Creek (CG, \$287K)**
 - ▶ Located in southern Santa Clara County, California, near the communities of Morgan Hill, San Martin, and Gilroy.
 - ▶ The project consists primarily of channel improvements and a diversion channel, providing a 100-year level of flood protection to urban areas and 10-year protection to agricultural areas.
- **Pajaro River (GI, \$965K)**
 - ▶ Located in Santa Cruz and Monterey Counties, California.
 - ▶ This study will develop a locally acceptable plan for flood protection features along the Pajaro River and Corralitos and Salsipuedes Creeks in order to increase the level of flood protection afforded by the existing project.
- **Upper Guadalupe River (CG, \$2.87M)**
 - ▶ Located in the City of San Jose, Santa Clara County, California. The river reach proposed for this project begins at Interstate Highway 280, at the edge of downtown San Jose, and extends south for approximately 5.5 miles.
 - ▶ The project utilizes a combination of bypass channels, floodwalls, and some channel widening to achieve flood damage reduction, and is expected to aid the long term recovery of riparian forest habitat and salmonoid migration.
- **South Bay Shoreline Study (GI, \$2.67M)**
 - ▶ Located along the South Bay Shoreline north of San Jose.
 - ▶ The project will restore 15,100 acres of former salt ponds to wetlands, and provide flood protection to San Jose and Silicon Valley.



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Dredging Operations

METL Task 2 ISO Goal 2



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Debris Removal

METL Task 2 ISO Goal 2

- Mission began in 1950 for the collection and disposal of floating debris and hazards to navigation from San Francisco Bay and its tributary waters.
- Fleet (\$4M)
 - ▶ Raccoon - 100 ' catamaran with 25 ton crane w/ grapple .
 - ▶ Grizzly - Tug / tow boat; 50 ' with 1 ton crane.
 - ▶ MG Dillard - 80' catamaran with 8.5 ton crane (delivery Sep 09).
- Debris is collect by ships, off loaded at USACE facility, sorted, allowed to dry and then hauled to a disposal site.
- 12,000 dry tons of debris collected per year.



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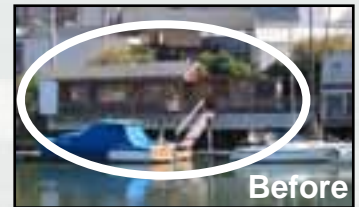


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Regulatory Program

METL Task 3 ISO Goal 2

- **Primary Functions (\$4M)** (Permit Approval, Wetlands Delineations, Wetlands Bank Credits, Enforcement Actions)
- **Feeder Degrees** (Wildlife Science and Fisheries, Biology, Ecology and Landscape Architecture)
- **Permit Issue Process**
 - ▶ Over 350 permit applications submitted to USACE and approved annually.
 - ▶ Permits are routinely routed to other federal and state agencies for approval.
 - Federal- National Marine Fisheries Service, U.S. Fish & Wildlife Service, EPA
 - State- Regional Water Quality Control Board, State Office of Historic Preservation, Bay Conservation & Development Commission, California Coastal Conservancy.
 - ▶ In the SPN AOR there are over 309 listed endangered species.
 - ▶ All permit denials are signed by the commander even if denied by other agencies.
 - ▶ District averages two permit denials per year. Applicants are notified by phone, email and letter with the way forward on the approval process.
- **Wetland Delineation**
 - ▶ SPN has one full time hydrologist that functions as the regional expert. Reports directly to the Division Chief.
 - ▶ District delineates approx. 350 different wetlands per year totaling 500K acres.
- **Mitigation Banks/ Wetland Credit**
 - ▶ Serves as offsets to commercial development. Purchased by local “builder” to offset destruction of wetlands during construction.
 - ▶ Constructed by wetland developer; turned over to the state when all credits are sold
 - ▶ Credits cost approx. \$1M per acre.
 - ▶ SPN approves 2 banks/ credits per year totaling over 100 acres.
- **Enforcement Actions**
 - ▶ Individuals/ businesses that violate the law.
 - ▶ Usually spotted and reported by local citizens.
 - ▶ District tries to solve issue internally with in-house counsel but refers to the US Attorney when necessary.
 - ▶ District Averages 15 enforcement actions per year.
 - ▶ Enforcement action is prosecuted by U.S. Attorney.
 - ▶ Average action takes 9 months to resolve.



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Dam and Recreation Operations

METL Task 4 ISO Goal 2

- **Lake Mendocino / Coyote Dam (O&M, \$3.1M)**
 - ▶ Earthen dam completed in 1958.
 - ▶ Lake surface area: 1,822 acres on the East Fork of the Russian River.
 - ▶ Dam: 160 ft high and 3,500 ft long.
 - ▶ Provides flood risk reduction, water conservation, and hydroelectric power.
 - ▶ Hosts fish imprinting facility.
- **Lake Sonoma / Warm Springs Dam (O&M, \$4.6M)**
 - ▶ Earthen dam completed in 1983.
 - ▶ Lake surface area: 2,700 acres on Dry Creek & Warm Springs Creek.
 - ▶ Dam: 319 ft high and 3000 ft long.
 - ▶ Provides flood risk reduction, stores water for irrigation and municipalities.
 - ▶ Hosts the Don Clausen Fish Hatchery.
- **Both projects provide outstanding recreation opportunities**
 - ▶ Visitor centers, camping, boating, fishing, picnic sites, hiking and more.
 - ▶ Visitors per year:
 - Lake Mendocino: 980,000
 - Lake Sonoma: 480,000
- **Bay Model Visitor Center (O&M, \$1M)**
 - ▶ The Bay Model is a former scientific hydraulic tool used to analyze the effects of change on the physical tidal forces of the San Francisco Bay and the Sacramento-San Joaquin Delta Estuary.
 - ▶ The Center fosters public support and stewardship of the aquatic, historic and cultural environments of the bay region.
 - ▶ Visitor Center serves approx. 150,000 visitors annually.



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Emergency Management

METL Task 5 ISO Goal 1

Capabilities

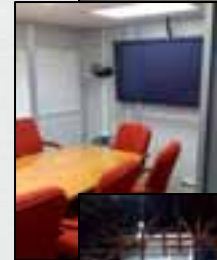
- ▶ District EOC- provides 24 hour capability. Located in Sausalito
 - 4 permanent employees support
- ▶ Commodities Team (National Asset)
 - One of 7 Commodities Teams in USACE.
 - Mission is procurement, tracking, reporting, requirements determination, and distribution of ice and water as life sustaining items to residents in the aftermath of a natural disaster or terrorist event.
 - Team consists of 18 SPN employees (9 primary, 9 alternate) with QA specialists added as needed.
- ▶ Engineering Assessment Teams (Local Asset)
 - 4 person teams built as needed for inspection of levees; can field 4 teams.

Deployment Support

- ▶ Disaster Response
 - Nov 08 - Hurricanes Hanna, Ike, Gustav – 24 employees deployed.
 - Apr 09 - Midwest Flooding - 1 employee deployed.
- ▶ Overseas Contingency Operations
 - Average 5-6 employees deployed to GRD and AED.

Emergency Management Training

- ▶ Nov 08 - Exercise Golden Guardian – NORTHCOM Earthquake Exercise.
- ▶ Jan 09 - District EOC exercise for District Crisis Management Team.
- ▶ Apr 09 - Defense Coordinating Element Training at FEMA region IX.
- ▶ May 08 - Commodities team collective training in Mobile, AL.
- ▶ 3x Annual Workshops with Levee owners.
- ▶ Quarterly Port Readiness Training.
- ▶ Semi-annual FEMA work shops.



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Human Resources

Proposed METL Task 6 ISO Goal 4

- Human Capital Plan
 - ▶ SPN Website.
 - ▶ Recruiting and Benefits Flyer.
 - ▶ District Welcome Packet.
 - ▶ District Quarterly Newsletter.
- Active Activities Council
 - ▶ Summer picnic, holiday party, clothing store, Mothers Day baskets.
- Full service gym
 - ▶ Cardio equipment, Nautilus equipment, weights, variety of classes.
 - ▶ Equivalent gyms at Lakes Sonoma and Mendocino and Sausalito Base Yard.
- Special Emphasis Program
 - ▶ Monthly speakers include:
 - Commander Sandra Tong, San Francisco Police Department.
 - Mr. William R. Tamayo, Regional Attorney for the United States Equal Employment Opportunity Commission.
 - Ms. Carmen Chu, San Francisco Board of Supervisors.



Website,
Welcome
Packet

Summer
Picnic at
Lake
Sonoma



Gym at
1455
Market

Special
Emphasis
Program
Speaker



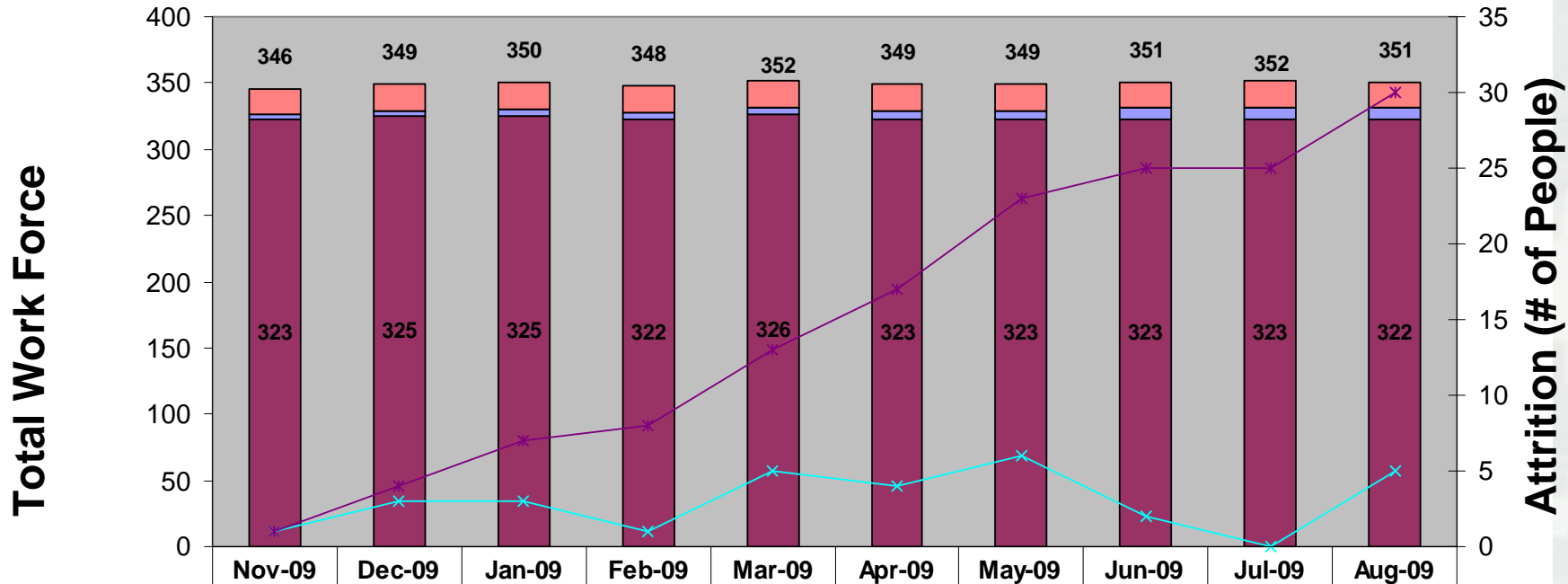
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Human Resources

On-Hand Strength / Attrition



	Nov-09	Dec-09	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09
Contract Personnel	20	20	20	20	20	20	20	20	20	20
Military Personnel	3	4	5	6	6	6	6	8	9	9
Civilian Personnel	323	325	325	322	326	323	323	323	323	322
Cumulative Attrition	1	4	7	8	13	17	23	25	25	30
Attrition (# per month)	1	3	3	1	5	4	6	2	0	5
Total Personnel	346	349	350	348	352	349	349	351	352	351

Month

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Vertical Construction Projects

Proposed METL Task 7 ISO Goal 3

- **Army Reserve HQ (\$76M)**
 - ▶ Located at Moffett Field.
 - ▶ Design and construction of an Army Reserve Center and Regional Support Command Headquarters to provide an Armed Forces Reserve Center, organizational maintenance shop, unit storage building, fitness center, administrative, training, maintenance and storage space for the 63rd RSC and its components.
- **VA Hospital (\$67M)**
 - ▶ Located in San Francisco.
 - ▶ The program consists of multiple maintenance and upgrade projects to include upgrading campus-wide electrical service; seismic upgrades of buildings 7, 9, 10 & 13; construction of building 22; replacement of building 5 and slope stabilization.
- **San Ramon Recycled Water (\$7.1M)**
 - ▶ Located in the San Ramon Valley, approximately 25 miles east of San Francisco, in the California counties of Contra Costa and Alameda. The project area runs from Danville south to Dublin.
 - ▶ The project will facilitate the use of recycled water to replace potable water for landscape irrigation. The Corps' portion of this project will include the design of one pump station and 6,500 feet of pipeline.
- **New Starts in FY09/10 (\$72M)**
 - ▶ Napa Bridge (\$60M).
 - ▶ Guadalupe Bridge (\$12M).

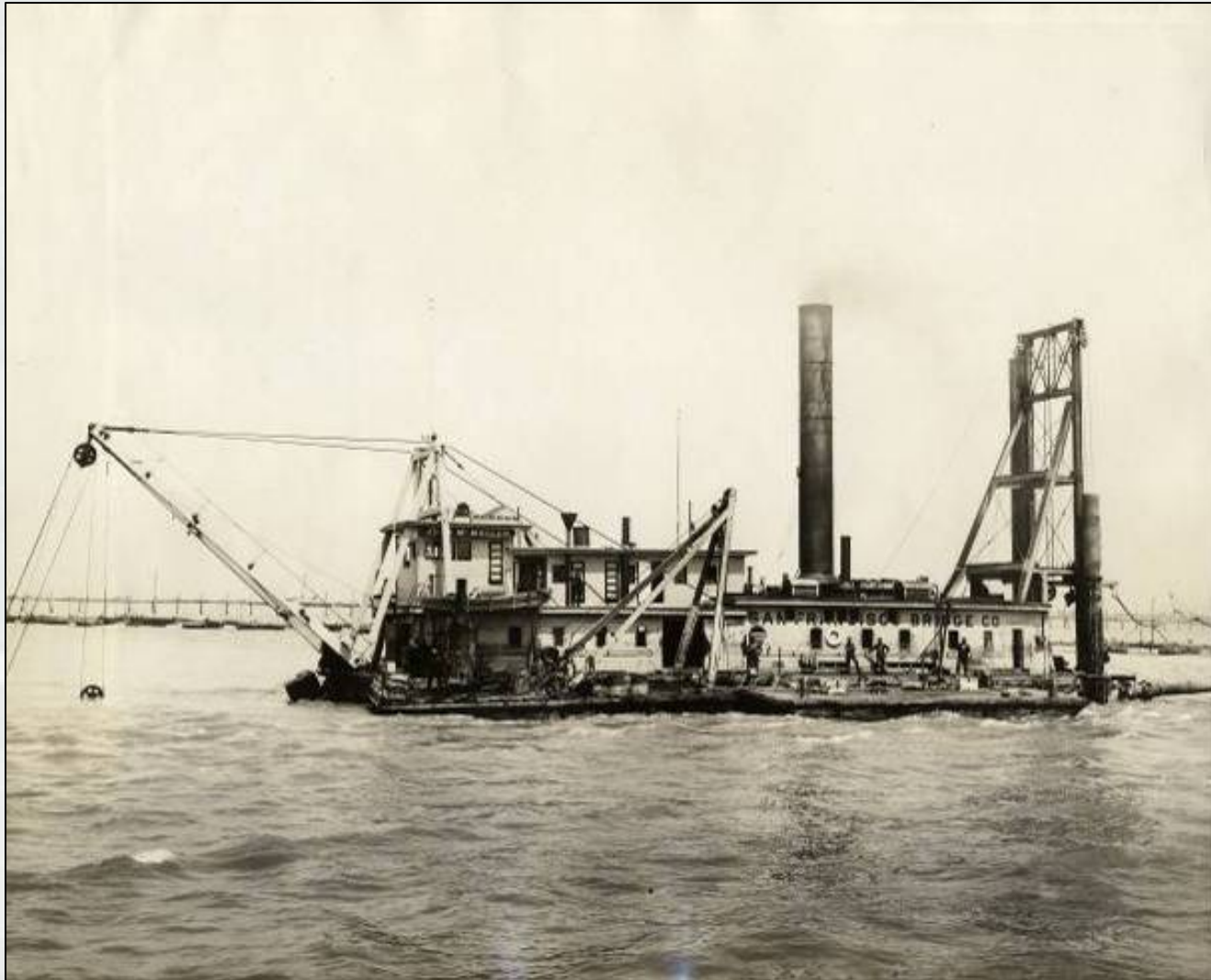


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Questions ?



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