

Lesson 12

CIVIL WORKS PROGRAM
DEVELOPMENT AND EXECUTION COURSE
LESSON NUMBER 12

4. CIVIL WORKS PROGRAM DEVELOPMENT

TOPIC: e. Development of Program Request by Divisions
and Districts
(1) Division Guidance
(2) District Request
(3) Division Review and Integration
(4) Project Delivery Team

TIME ALLOTTED: 1¼ hours, including time for questions and answers

HANDOUTS: (If any, to be furnished by instructor)

REFERENCES: Annual Program and Budget Request for Civil Works Activities
(Program EC)
ER 11-2-220 Civil Works Activities, General Investigations
ER 11-2-240 Civil Works Activities, Construction and Design

DETAILED OUTLINE

A. INTRODUCTION

Objective. To discuss the process by which the Civil Works program and budget is developed by the Divisions and Districts.

B. DIVISION GUIDANCE

1. Cost estimates.
2. Program development and budgeting.
3. Division objectives and concerns

C. DISTRICT REQUEST -- CONSIDERATIONS

1. Manpower limitations.
2. Accuracy of cost estimates and schedules, including evaluation of year-to-year changes.
3. Consistency with prior year request.
4. Evaluation of cost and time increases for planning, and logical prioritization of work.
5. Verification of slippages in award dates and resolution of effects.
6. Realistic assignment of savings and slippage.
7. Meet new starts criteria and confirm willingness of local sponsor.
8. Evaluation of larger O&M items, and resolution of growth and maintenance increases.

D. DIVISION REVIEW AND INTEGRATION

1. Most common review issues.
 - a. Fluctuation in construction contract cost estimates.
 - b. Monitoring of engineering and design costs.
 - c. Adjustments made on too many projects.
 - d. Optimistic schedules.
 - e. Not in accordance with current policy.
2. Division adjustments and rankings.
3. Development of Division program and submission to HQUSACE.

E. PROJECT DELIVERY TEAM