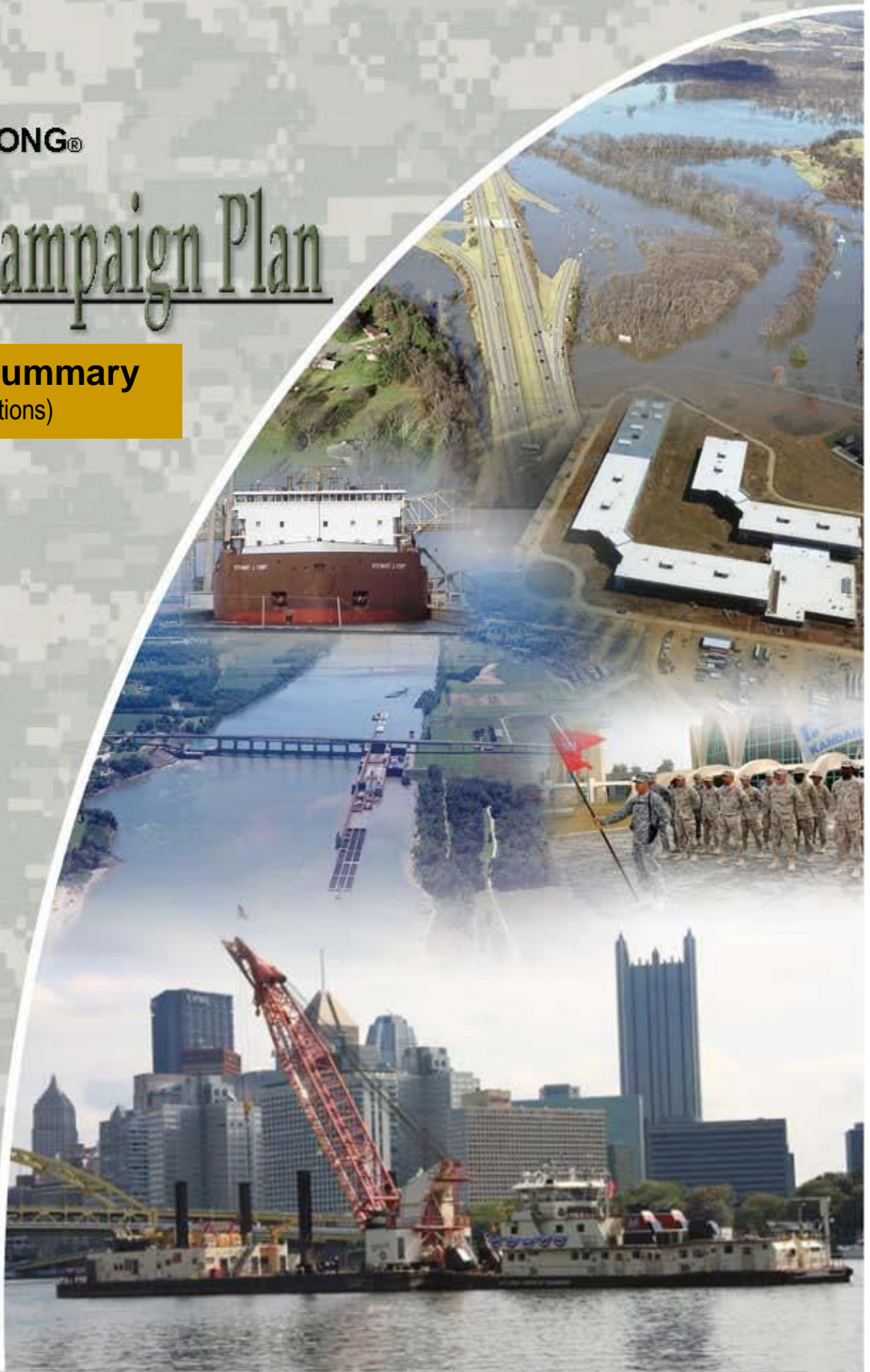**US Army Corps of Engineers** ®

BUILDING STRONG ®

USACE Campaign Plan

Executive Summary
(Priority Actions)

1 May 2015

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Revisions to the USACE Campaign Plan

In this version of the UCP, dated 1 May 2015, the Campaign Plan has matured and evolved to capture the changing environment and anticipated future challenges.

Metrics are identified as either HQ or MSC. This designation of HQ or MSC determines which unit level will provide data to measure our progress. Main effort is focused on advancing progress of Priority Actions in the UCP utilizing Objective Networks while continuing to mature the other supporting Actions in the UCP via Objective Champion Teams and Communities of Practice.

The following changes are reflected in this release of the UCP:

Goal 1 has remained stable in this version of the UCP. It continues to Support National Security and delivers innovative, resilient and sustainable solutions to DoD and the Nation.

Goal 2 has been completely re-written. It remains focused on delivering the best possible products and services to the Nation. Specifically:

- Objective 2a: **Modernize the Civil Works project planning program and process**. Four Actions now reside under this Objective. The new Actions are focused on: 1) People; 2) Process; 3) Projects; and 4) Program.
- Many of the metrics in Goal 2 have changed. The metrics in Goal 2 are intended to measure the transformation of Civil Works.

Goal 3 metrics were improved in this release of the UCP.

- Outcome 3a.1.4: **Fully integrate disaster response planning activities with FEMA 5 year plan**. The MSC's will be measured on updating All-Hazards Operations Order every two years, as well as on developing and publishing a scenario specific annex that supports the MSCs FEMA Region, IAW FEMA 5-year planning guidance.
- Outcome 3b.1.3: **Enhance integration into FEMA regional planning for NDRF planning activities**. – In FY 16, we will measure our progress in publishing USACE IS-RSF Annex in support of FEMA Regional plans.

Goal 4 Actions and metrics have been enhanced.

- Action 4c3: **Improve acquisition execution**. Since the target is to aggressively close out overage contracts, this metric now reflects the outcomes to monitor and track contract closeouts.
- Action 4d1: **Shape our future workforce**. USACE continues to focus on shaping our future workforce and workload planning activities and has enhanced the associated metrics for this action.
- Action 4d2: **Increase STEM and Wounded Warrior initiatives**. The metrics for these Actions contain more aggressive targets. Metrics are now focused on the outcomes, rather than tracking activities.

This release also contains an Executive Summary. The summary consists of the 16 Priority Actions, their associated metrics and milestones. This is the USACE Campaign Plan, Headquarters, Divisions, Centers and Districts all own it and are encouraged to submit suggestions for improvement.

Objective 1a: *Ray Alexander*

> Support the Combatant Commands' security activities, and the efforts of other U.S. government agencies around the globe, to advance our Nation's interests.
>
> **Action 1a2:** Engage and Integrate USACE Capabilities to achieve JIIM effects.

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

Priority Action 1a2

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

Lead: Sheryl Lewis

2015 – 2016 Outcomes / Metrics / Targets

Outcome 1a2.1: Vertically Aligned Strategic Engagement and Situational Awareness: USACE conducts deliberate vertically aligned engagement informed by situational awareness that leverages enterprise strategic engagement		
1a2.1.1 MSC	% assigned action officers for Regional and Functional MSCs have completed PROSPECT Training Course 224, "Strategic Engagement Planning".	1Q: ■ ≥20%, ■ 19-19%, ■ >10% 2Q: ■ ≥50%, ■ 49-19%, ■ >20% 3Q: ■ ≥70%, ■ 69-49%, ■ >50% 4Q: ■ ≥90%, ■ 89-69%, ■ >70%
1a2.1.2 HQ, MSC	% Theater Security Cooperation, Security Assistance, Support to Others activities / engagements into GTSCMIS	1Q: ■ >40%, ■ 39-21%, ■ <20% 2Q-4Q: ■ >80%, ■ 41-79%, ■ <40%
1a2.1.3 HQ, MSC	HQ, and each MSC, FOA, Center, Lab have completed an aligned SE/RM Plan IAW (ES 28100) Strategic Engagement.	■ Yes; ■ No
1a2.1.4 HQ, MSC	Number of account plans that each HQ, MSCs, FOAs, Centers, Labs have completed for strategic stakeholders.	■ ≥3; ■ 2; ■ ≤1
Outcome 1a2.2: USACE delivers small Theater Security Cooperation (TSC) projects that are cost effective and achieve CCMID, SCC, or interagency desired effects		
1a2.2.1 MSC	% small TSC projects (≤$1M) w/ P&D/S&A costs ≤19% total project cost	■ >90%; ■ 75-90%; ■ <75%
Outcome 1a2.3: Full suite of USACE capabilities integrated into CCMD / ASCC operational / contingency / theater security cooperation plans.		
1a2.3.1 HQ, MSC	% required CCMD/ASCC plans that include USACE capabilities.	■ ≥90%, ■ 89-70%, ■ >70%

2017 – 2019 Outcomes / Metrics / Targets

Outcome 1a2.4: Vertically Aligned Strategic Engagement: USACE communicates the right message		
1a2.4.1	% MSC, District, Lab, Center, FOA Theater Security Cooperation / Assistance, Support to Others activities / engagements input in GTSCMIS NLT 2Q each FY.	■ >80%, ■ 79-41%, ■ <40%
1a2.4.2	% HQ, MSCs, FOAs, Centers, Labs, Districts implementing SEPs annually.	■ ≥ 90%, ■ 89-70%, ■ >70%
1a2.4.3	% HQ, MSCs, FOAs, Centers, Labs, Districts update SEPs NLT 4Q each FY.	■ ≥ 90%, ■ 89-70%, ■ >70%
Outcome 1a2.5: USACE capabilities and enablers are applied to support CCMD		
1a2.5.1	% MSC, District, Lab, Centers, and FOA international activities directly supporting CCMD, ASCC, & interagency partner security cooperation rqmts.	■ >75%; ■ 74-50%; ■ <50%

Objective 1a: *Ray Alexander*

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

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

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

Priority Action 1a2

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

Lead: Sheryl Lewis

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

Q1	Q2	Q3	Q4
◆ USACE information platform for OCONUS steady-state activities ◆ Publish project policy memo; Distribute / Implement small project delivery toolkit ◆ Review Agency strategic relationships / trend analysis ◆ Strategic Engagement Coordination Team meeting ✪ Agency information access strategy and platform	◆ REDI used to produce CCMD/ASCC ECOP maps ◆ MSCs input FY15 security cooperation/OCONUS steady-state activities into GTSCMIS ◆ USACE / NGB MOU signed ◆ Develop EPgMPs for national strategic stakeholders ◆ Strategic Engagement Coordination Team meeting	◆ Strategic Engagement Coordination Team meeting	◆ Action Officer complete PROSPECT training course #224, Strategic Engagement Planning ◆ Strategic Engagement and account plans for each strategic customer complete ◆ Strategic Engagement Coordination Team meeting

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

Q1	Q2	Q3	Q4
◆ Review Agency strategic relationships / trend analysis ◆ Strategic Engagement Coordination Team meeting	◆ FY16 security cooperation / OCONUS steady-state activities in GTSCMIS ◆ Strategic Engagement Coordination Team meeting	◆ Strategic Engagement Coordination Team meeting	◆ Strategic Engagement Coordination Team meeting

Objective 1b: *Rich Hancock / Stacey Hirata*

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

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

Priority Action 1b2

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

Lead: Ed Gauvreau

2015 – 2016 Outcomes / Metrics / Targets

Outcome 1b2.1: Sustain 7 Regional Master Planning Support Centers (RMPSCs) to integrate planning with base asset management practices and build master planning understanding.		
1b2.1.1 HQ	Certification of all seven (7) Regional Master Planning Support Centers (RMPSC). (100%)	🟩 Yes; 🟥 No
Outcome 1b2.2: Use of BUILDER as Sustainment Management System (SMS) for DoD.		
1b2.2.1 HQ	% completed BUILDER Facility Condition Assessments (FCAs) for DoD agencies. (50%)	🟩 ≥80%; 🟨 79-60%; and 🟥 <59%
1b2.2.2 HQ	% completed BUILDER Facility Condition Assessments (FCAs) for non-DoD agencies. (10%)	🟩 ≥80%; 🟨 79-60%; and 🟥 <59%
1b2.2.3 HQ, MSC	# USACE BUILDER Assessors trained, per MSC. (40%) PROSPECT trained cadres of USACE assessors, end of FY16 Continue BUILDER Assessor courses in SWD & SWF & PROSPECT course in FY15.	🟩 >50; 🟨 49-21; 🟥 <20 Q1 and Q2 = Measured by MSC Q3 and Q4 = Measured by HQ from ULC
Outcome 1b2.3: SRM Wizard as standard tool for SRM SOW development.		
1b2.3.1 HQ	# Districts that use SRM Wizard to support DPW Commands. (7 Districts support DPWs w/in their AORs in FY14)	🟩 43-37; 🟨 36-13; 🟥 ≤12 GDs supporting DPWs w/in AOR using SRM Wizard by FY15
1b2.3.2 HQ	# SRM Wizard RFP projects developed and contracted to perform SRM projects for Garrison DPWs per FY. (155 - SRM Wizard RFPs / projects completed in FY14)	🟩 ≥ 200; 🟨 199-150; 🟥 <150 SRM Wizard RFP/Projects – NAD, FY15 SRM Wizard RFP/Projects – SAD, FY15 SRM Wizard RFP/Projects – SWD, FY15 SRM Wizard RFP/Projects – SPD, FY15 SRM Wizard RFP/Projects – POD, FY15 SRM Wizard RFP/Projects – TAD, FY15
1b2.3.3 HQ	# of SRM Wizard RFP projects developed and contracted to perform SRM projects for non DoD per FY. (0 - SRM Wizard RFPs / projects completed in FY14)	🟩 ≥ 200; 🟨 199-150; 🟥 <150 SRM Wizard RFP/Projects – NAD, FY15 SRM Wizard RFP/Projects – SAD, FY15 SRM Wizard RFP/Projects – SWD, FY15 SRM Wizard RFP/Projects – SPD, FY15 SRM Wizard RFP/Projects – POD, FY15 SRM Wizard RFP/Projects – TAD, FY15

Objective 1b: *Rich Hancock / Stacey Hirata*

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

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

Priority Action 1b2

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

Lead: Ed Gauvreau

FY15 Events (☐), Milestones (◆), and Decision Points (✪)

Q1	Q2	Q3	Q4
◆ MLS 5: Complete all DLA BUILDER work (w/ data entry) ◆ MLS 6: BUILDER linked to FY15 and later OPORDs (OCT)	◆ MLS 2: 6-month performance reviews (MAR and SEP)		◆ MLS 2: 6-month performance reviews (MAR and SEP)

FY16 Events (☐), Milestones (◆), and Decision Points (✪)

Q1	Q2	Q3	Q4
◆ MLS 8: 400 USACE assessors trainied (2X accessors) ◆ MLS 6: BUILDER linked to FY15 and later OPORDs (OCT)	◆ MLS 2: 6-month performance reviews (MAR and SEP) ◆ MLS 9: Complete repository of all installations planning reports		◆ MLS 2: 6-month performance reviews (MAR and SEP) ◆ MLS 9: Complete repository of all installations planning reports

FY17 Events (☐), Milestones (◆), and Decision Points (✪)

Q1	Q2	Q3	Q4
◆ MLS 6: BUILDER linked to FY15 and later OPORDs (OCT)	◆ MLS 2: 6-month performance reviews (MAR and SEP) ◆ MLS 9: Complete repository of all installations planning reports		◆ MLS 2: 6-month performance reviews (MAR and SEP) ◆ MLS 9: Complete repository of all installations planning reports ◆ MLS 10: All DoD Facility Consitions in BUILDER

Objective 1c: *Environmental SES*

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

Action 1c3: Successfully design and construct sustainable facilities.

Priority Action 1c3

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

Lead: Scott Wick

2015 – 2016 Outcomes / Metrics / Targets

Outcome 1c3.1: Formalized Enterprise Approach to Design and Construction (EADC) process. Each Division holds technical competency to support implementation of EADC.	
1c3.1.1 HQ	Sustainable Deliverables: % Record Cards submitted to HQ USACE and reported by PM (per ECB 2013-25). (50%)	■ ≥75%; ■ 74-50%; ■ <50%
1c3.1.2 HQ	Technical Competency: % centers achieving expert status (see notes for definition of 'expert'). (50%)	■ 100%; ■ 99-85%; ■ <85%
Outcome 1c3.2: Regional Energy Centers of Expertise (RECX) knowledge transfer and collaboration with districts.	
1c3.2.1 MSC	Knowledge Transfer Measure: Has each RECX conducted at least two outreach events per year? (see notes for definition of "outreach events"). (30%)	■ Yes; ■ No
1c3.2.2 MSC	Does each RECX have a fully functioning webpage on the HQ USACE Sustainability website? (see notes for definition of "webpage"). (70%)	■ Yes; ■ No
Outcome 1c3.3: Establish competency of all current functioning RECXs.	
1c3.3.1 HQ	% completion 2014 Gap Analysis to determine competency of RECXs. (100%)	■ >98%; ■ 98-50%; ■ <50%

2017 – 2019 Outcomes / Metrics / Targets

Outcome 1c3.4: Continuously evaluate and immerse new technologies and best practices to achieve greater energy and water efficiencies.	
1c3.4.1 HQ	% of compliance through Record Card in the database that will pull into Sustainment Management System (SMS). (100%)	■ ≥95%; ■ 94-61%; ■ ≤60%

Definitions:

Expert Center: A RECX which has completed all of the following:
1. Current technical guidance or criteria in their focus area
2. Fully staffed RECX as vetted through ERDC and HQ USACE (including PM, Tech Chair, Technical Team)
3. Updated and active page on S&E website
4. Actively seeking / advancing technical subject matter expertise
5. Advising on policy, process, and product updates to USACE HQ in focus area
Outreach Event:
1. Education / Training
2. Publication (Policy, Articles, Guidance)
3. Lecture / Presentation
4. Participation with a partner agency on related committee

Objective 1c: *Environmental SES*

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

Action 1c3: Successfully design and construct sustainable facilities.

Priority Action 1c3

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

Lead: Scott Wick

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

Q1	Q2	Q3	Q4
◆ UCP QTR 1 RECX Roll-Up	◆ Annual Command Energy Brief (ASA IEE) ◆ Publish ER for Design and Construction of (HPSB) ◆ Kickoff ER for High Performance Sustainable Renovations (HPSR) ◆ UCP QTR 2 RECX Roll-Up	◆ UCP QTR 3 RECX Roll-Up	◆ Publish ER for HPSR ◆ UCP Annual RECX Roll-Up

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

Q1	Q2	Q3	Q4
◆ UCP QTR 1 RECX Roll-Up	◆ Annual Command Energy Brief (ASA IEE) ◆ UCP QTR 2 RECX Roll-Up	◆ Reissue RECX hedgehog analysis ◆ UCP QTR 3 RECX Roll-Up	◆ UCP Annual RECX Roll-Up

Objective 1d: *BG Funkhouser / COL Raymer*

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

Action 1d2: Improve USACE partnership and outreach.

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

Priority Action 1d2

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

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

2015 – 2016 Outcomes / Metrics / Targets

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

Objective 1d: *BG Funkhouser / COL Raymer*

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

Action 1d2: Improve USACE partnership and outreach.

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

Priority Action 1d2

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

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

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

Q1	Q2	Q3	Q4
□ Combined Talent Management Work Group (CTMWG)	□ Synch talent management efforts with HRC and Cadet Command □ CTMWG □ Engineer Command Council (ECC)	□ CTMWG	□ CTMWG

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

Q1	Q2	Q3	Q4
□ CTMWG	□ CTMWG □ ECC	□ CTMWG	□ CTMWG

Objective 2a: *Theodore Brown*   **Priority Action 2a3**

> Modernize the Civil Works
> project planning program and process.

Action 2a3: Projects - Deliver timely, cost effective, and high quality products

End State: Implementable solutions for the Nation's water resource priorities based on transparent, risk-informed decisions.

Lead: Mr. Theodore Brown

2015 – 2019 Outcomes / Metrics / Targets

Outcome 2a3: Projects - (100%) Specific solutions to water resource problems and opportunities based on risk informed analysis developed in close collaboration with stakeholders and partners.		
2a.3.1.1 MSC	FY15-19: % Feasibility Reports leading to a Chief's Report, MSC transmittal of Final Report on schedule	■ ≥90%; ■ 89-75%; ■ <75%
2a.3.1.2 MSC	FY15-19: % CWRB with successful outcomes and completed on schedule. (# of successful CWRB on schedule/# of scheduled CWRB's)	■ ≥90%; ■ 89-75%; ■ <75%
2a.3.1.3 HQ	FY15-19: % Feasibility Reports leading to a Chief's Report, Chiefs Report Completed on schedule.	■ ≥90%; ■ 89-75%; ■ <75%
2a.3.1.4 MSC	FY16-19: % of decision documents (excluding Chief's Reports) completed on schedule.	■ ≥90%; ■ 89-75%; ■ <75%
2a.3.1.5 MSC	FY16-19: % Acceptable Quality Assessment Ratings on DRAFT Reports.	TBD
2a.3.1.6 MSC	FY16-19: % Acceptable Quality Assessment Ratings FINAL Reports leading to a Chief's Report.	TBD

Objective 2a: *Theodore Brown*

Modernize the Civil Works
project planning program and process.

Action 2a3: Projects - Deliver timely, cost effective, and high quality products

Priority Action 2a3

End State: Implementable solutions for the Nation's water resource priorities based on transparent, risk-informed decisions.

Lead: Mr. Theodore Brown

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

Q1	Q2	Q3	Q4
□ FY15 Program Execution			
□ Legacy Tracking and Report Outs: Monthly IPRs, Quarterly CMR and DRMs			
□ Monthly Risk Assessment Review for all CWRBs (to include legacy)			
□ Develop and Test Quality Score Card			□ Roll-out Quality Score Card

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

Q1	Q2	Q3	Q4
□ Monthly Risk Assessment Review for all CWRBs			
□ Quality Score Card – Measure understanding and completeness			

Objective 2b: *Mark Mazzanti*

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

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

Priority Action 2b1

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

Lead: Mr. Mark Mazzanti

2015 Outcomes / Metrics / Targets

Outcome 2b1.1: A systems watershed-informed budgeting approach which considers the priorities and funding capabilities of federal, tribal, state, and local entities in order to prioritize investments that deliver the highest rate of return.		
2b1.1.1 HQ	NLT 3Q FY15, number of MSCs having participated in stakeholder engagement workshops or having engaged with stakeholders to identified watershed opportunities, challenges, and priorities.	■ 8; ■ 7-6; ■ ≤5
2b1.1.2 MSC	NLT 3Q FY15, Identify % initial projects in the FY17 budget submission whose capability ($) has been assessed for advancement into FY16 work plan.	■ >80%; ■ 50-80%; ■ <50%
2b1.1.3 MSC	NLT 30 Sep 2015, Identify percent of FY17 Budget J-Sheets posted to MAX (shared workspace) and consistent with FY17 Budget Submission to OMB.	■ >80%; ■ 50-80%; ■ <50%
2b1.1.4 MSC	NLT 3QTR FY15, % final projects in the FY17 budget submission assessed. Assessment consists of identifying the source of differences between Value to Nation and PBB project level ranks, if appropriate.	■ >80%; ■ 50-80%; ■ <50%
2b1.1.5 MSC	NLT 4QTR FY15, Identify % final projects in the FY17 budget submission whose capability ($) has been assessed for advancement into FY16 work plan.	■ >80%; ■ 50-80%; ■ <50%
2b1.1.6 MSC	FY16 metric: NLT 15-Jan-2016, Identify percent of FY17 Budget J-Sheets posted to MAX (shared workspace) and consistent with FY17 Budget and FY16 work plan.	■ >80%; ■ 50-80%; ■ <50%

Objective 2b: *Mark Mazzanti*

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

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

Priority Action 2b1

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

Lead: Mr. Mark Mazzanti

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

Q1	Q2	Q3	Q4
□ Develop FY15 Goals and Schedule of Tasks	□ Publish FY17 Budget EC □ Workshops with MSCs to define watersheds within MSC boundaries	□ MSCs attend stakeholder engagement workshops □ Workshops with MSCs to define Value to the Nation □ MSCs Identify initial FY17 project level capability that can be advanced into FY16 work plan	◆ MSC review and feedback on Value to Nation scores for FY17 Budget ◆ Budget J-Sheets delivered to ASA(CW) with FY17 Budget Submission to OMB ◆ MSCs Identify all FY17 budgeted work packages that can be advanced into FY16 Work Plan

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

Q1	Q2	Q3	Q4
□ Develop FY17 Budget EC with Geospatial Value to Nation	□ Publish FY18 Budget EC ◆ Deliver J-Sheets to OMB with FY16 allocations		

Objective 2c: *James Dalton*

Deliver quality solutions and services.

Action 2c1: Deliver on commitments.

Priority Action 2c1

End State: USACE successfully meets or exceeds established commitments for schedule, cost and quality.

Lead: Mr. James Dalton

2015 Outcomes / Metrics / Targets

	Outcome 2c1.1: USACE successfully meets or exceeds established commitments for schedule, cost and quality to ensure consistent, high quality performance.	
2c1.1.1 MSC	% projects within approved schedule timeframes and are meeting project milestones.	🟩 ≥95%; 🟨 85-95%; 🟥 <85%
2c1.1.2 MSC	% Civil Works (CW) projects within ± 5% of Authorized Cost Plus Inflation.	🟩 ≥95%; 🟨 85-95%; 🟥 <85%
2c1.1.3 MSC	% Military Missions (MM) projects within ± 5% approved program amount.	🟩 ≥95%; 🟨 85-95%; 🟥 <85%
2c1.1.4 MSC	% projects in compliance with PMP quality goals.	🟩 ≥95%; 🟨 85-95%; 🟥 <85%

2016-2019 Outcomes / Metrics / Targets

	Outcome 2c1.1: USACE successfully meets or exceeds established commitments for schedule, cost and quality to ensure consistent, high quality performance.	
2c1.1.1 MSC	% projects within approved schedule timeframes and are meeting project milestones.	🟩 ≥95%; 🟨 85-95%; 🟥 <85%
2c1.1.2 MSC	% Civil Works (CW) projects at Authorized Cost Plus Inflation.	🟩 ≥95%; 🟨 85-95%; 🟥 <85%
2c1.1.3 MSC	% Military Missions (MM) projects at approved program amount.	🟩 ≥95%; 🟨 85-95%; 🟥 <85%
2c1.1.4 MSC	% projects meeting quality as defined by the contract and PMP.	TBD

Objective 2c: *James Dalton*

Deliver quality solutions and services.

Action 2c1: Deliver on commitments.

Priority Action 2c1

End State: USACE successfully meets or exceeds established commitments for schedule, cost and quality.

Lead: Mr. James Dalton

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

Q1	Q2	Q3	Q4
□ Project review or change control board review of projects above budget threshold (CCB every qtr)	✪ Issue Directive for PMBP training □ Communicate objective and metrics (2-3-4th qtr) □ Project review or change control board review of projects above budget threshold. (CCB every qtr)	□ Develop rating system for mega project DCE reviews □ Draft QMP template ✪Publish Guidance on signature requirements for drawings □ Project review or change control board review of projects above budget threshold. (CCB every qtr) □ Communicate objective and metrics (2-3-4th qtr)	✪ Publish post-occupancy warranty inspections guidance ✪ Publish Design Quality Management Plan template ◆ Develop post occupancy quality surveys □ Project review or change control board review of projects above budget threshold. (CCB every qtr) □ Communicate objective and metrics (2-3-4th qtr)

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

Q1	Q2	Q3	Q4
TBD	TBD	TBD	TBD

Objective 2d: *Edward Belk*

Deliver reliable, resilient, and
sustainable infrastructure systems.

Action 2d1: Implement the USACE Infrastructure strategy

Priority Action 2d1

End State: A comprehensive systems approach to planning, managing and prioritizing Civil Works infrastructure portfolio investments to be relevant, resilient and reliable.

Lead: Mr. Edward Belk

2015 – 2019 Outcomes / Metrics / Targets

Outcome 2d.1: Resilient, reliable and sustainable water resources Infrastructure that supports a long term efficient and effective Operations and Maintenance Program.		
2d1.1.1 HQ	Establish required asset visibility level of detail (asset, classification, and attributes) developed from initial FY14 baseline.	Q2: ■ >30%; ■ 29-1%; ■ < 0 Q3: ■ >70%; ■ 69%-31%; ■ <30% Q4: ■ >100%; ■ 99%-71%; ■ <70%
2d1.1.4 MSC	MSCs provide examples of stakeholder engagement that was utilized to develop investment priorities. Cumulative by quarter.	Q1: ■ >2 ■ 1; ■ 0 Q2: ■ >5; ■ 4-3; ■ <2

2016 – 2019 Outcomes / Metrics / Targets

Outcome 2d.1: Resilient, reliable and sustainable water resources Infrastructure that supports a long term efficient and effective Operations and Maintenance Program.		
2d1.2.1 HQ	NLT 2Q FY16, asset visibility requirements applied in FEM.	Q1 ■ >75%; ■ 50%-75%; ■ <50% Q2 ■ 100%; ■ 75%-99%; ■ <75%
2d1.2.2 MSC	NLT 4Q FY17, MSCs complete asset visibility requirements in FEM.	■ >7; ■ 6-4; ■ <3
2d1.2.3 MSC	NLT 4Q FY16, complete draft investment strategy for Civil Works.	■ >7; ■ 6-4; ■ <3

Objective 2d: *Edward Belk*

Deliver reliable, resilient, and
sustainable infrastructure systems.

Action 2d1: Implement the USACE Infrastructure strategy

Priority Action 2d1

End State: A comprehensive systems approach to planning, managing and prioritizing Civil Works infrastructure portfolio investments to be relevant, resilient and reliable.

Lead: Mr. Edward Belk

FY15 Events (☐), Milestones (◆), and Decision Points (✪)

Q1	Q2	Q3	Q4
☐ Establish Asset Visibility Baseline	☐ MSC's Engage stakeholders in developing budget investment priorities	☐ Start enterprise development of FY-17 CW capital investment strategy	◆ Comprehensive common level of visibility across assets complete By MSC's ☐ Begin population of asset visibility in FEM

FY16 Events (☐), Milestones (◆), and Decision Points (✪)

Q1	Q2	Q3	Q4
	◆ Asset visibility requirements applied in FEM		☐ Complete FY-17 draft capital investment strategy

Objective 3a: *Karen Durham-Aguilera*

Enhance interagency disaster response
and risk reduction capabilities.

Action 3a1: Maintain and Improve Readiness contingency capabilities.

Priority Action 3a1

End State: Deploy Capabilities to successfully support Contingency Operations.

Lead: Mr. Rick Howley

2015 – 2019 Outcomes / Metrics / Targets

Outcome 3a1.1: DRRS-A ratings that support ARFORGEN		
3a1.1.1 HQ	Number of available MTOE FEST Teams (total of 3) in a Yes or Qualified Yes Status. (100%)	🟩 3; 🟨 2-1; 🟥 <1 (QTRLY)
Outcome 3a1.2: Deploy Capabilities to successfully support Civil Disaster Response Operations.		
3a1.2.1 HQ	% Emergency Support Function #3 Planning Response Teams (41), assembled / trained (100%).	🟩 >75%; 🟨 75-50%; 🟥 <50% (QTRLY)
Outcome 3a1.3: Field Force Engineering Capabilities Expeditionary and Reachback provide timely, high quality support to the warfighter during military contingency operations		
3a1.3.1 HQ	% Legacy FEST-A (2), CREST (4), manned, trained, and equipped (25%)	🟩 >50%; 🟨 50-25%; 🟥 <25%
3a1.3.2 HQ	% EnvST Pool (16 individuals), manned, trained, and equipped (25%)	🟩 >75%; 🟨 75-50%; 🟥 <50%
3a1.3.3 HQ	% surveys reflecting customer satisfaction with the reachback network (UROC and BDTs) (50%)	🟩 >90%; 🟨 90-75%; 🟥 <75%
Outcome 3a1.4: Fully integrate disaster response planning activities with FEMA 5 year plan.		
3a1.4.1 MSC	MSCs update All-Hazards Operations Order every two years as well as develop and publish scenario specific annex that supports the MSCs FEMA Region IAW FEMA 5-year planning guidance. If FEMA regional planning for the year is not applicable to USACE, MSCs may develop an alternative annex after coordination with HQUSACE. (Enter numerical value for appropriate criteria)	🟩 (2) Updated All-Hazards Plan (revised within the past 2-years) with a completed annex 🟨 (1) Updated All-Hazards Plan (within the past 2-years) but no annex 🟥 (0) All-Hazards Plan not updated within a 2-year period
Outcome 3a1.5: Achieve EMAP certification at HQ, Divisions and Districts.		
3a1.5.1 HQ	Number of HQ, Divisions and Districts that complete voluntary certification process of EOC operations. (100%)	🟩 >6; 🟨 5-2; 🟥 <2

Objective 3a: *Karen Durham-Aguilera*

> Enhance interagency disaster response
> and risk reduction capabilities.

Action 3a1: Maintain and Improve Readiness contingency capabilities.

Priority Action 3a1

End State: Deploy Capabilities to successfully support Contingency Operations.

Lead: Mr. Rick Howley

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

Q1	Q2	Q3	Q4
□ Participate in NORTHCOM Exercise Vigilant Shield □ Conduct FEST Training □ 1 NOV: EM COP completes EOC basic training ✪ Adjust FEST ARFORGEN to deliver FEST capability to USFOR-A, CFJ, ARCENT and CJF Liberia	□ DFFE FY15-19 POM Brief to the II PEG □ Conduct FEST Training □ 553rd replaces SWF FEST-A in Afghanistan □ 542nd FEST-A replaces 62nd FEST-A in Kuwait □ ESF#3 Team LeaderTraining □ USFK exercise: Key Resolve □ EUCOM exercise: Austere Challenge □ CREST and ENVST training □ PRT Training: Temporary Housing □ Local Government Liaison (LGL) Training ◆ PL 84-99 Prospect Course	◆ Publish All-Hazards OPORD ◆ Publish FY15 Annual Training Guidance □ ESF#3 ATL Training □ Regional TTXs □ Conduct FESTTraining □ PL 84-99 PROSPECT Course ◆ Are You Ready? □ USACE / FEMA Senior Leader Seminar □ PACOM Exercise: Balikatan - Phillipines □ LRD New Madrid Seismic Zone EQ TTX □ Begin 2014 Hurricane Season □ SWD and MVD Hurricane TTXs □ ARCENT Exercise: Eager Lion □ NORTHCOM Exercise Ardent Sentry (So Cal EQ) □ CST level I and II training □ CRME: So Cal Scenario: includes DTOS, Power, Commodities PRTs	□ NORTHCOM exercise Vibrant Response □ Ulchi Freedom Guardian – Korea □ JFHQ exercise: Capital Shield

Objective 3b: *Karen Durham-Aguilera*

Enhance interagency disaster recovery capabilities.

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

Priority Action 3b1

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

Lead: Mr. Frank Randon

2015 – 2019 Outcomes / Metrics / Targets

	Outcome 3b1.1: Increase leader awareness of USACE IS-RSF responsibilities under NDRF.	
3b1.1.1 MSC	(FY15) % of MSC leaders and EM CoP members that have completed IS-RSF "101" quarterly webinars. Target audience is MSC Division/District Deputy Commanders, RCO Chiefs, and EM CoP (baseline is approx. 220). (100%)	🟩 90-100%; 🟨 89-60%; 🟥 < 60%
	Outcome 3b1.2: Develop and train personnel prepared to serve as IS- RSF Field Coordinators.	
3b1.2.1 MSC	(FY15) Number of MSC personnel identified and rostered to perform IS-RST mission (2 per MSC, enterprise baseline is16). (1Q and 2Q) (100%)	1Q and 2Q: 🟩 2; 🟥 ≤1
3b1.2.2 MSC	(FY15) Number of IS-RST Field Coordinators Trained (3Q and 4Q) (100%)	3Q and 4Q: 🟩 2; 🟥 ≤1
	Outcome 3b1.3: Enhance integration into FEMA Regional planning for NDRF planning activities.	
3b1.3.1 MSC	(FY16) Publication of USACE IS-RSF Annex in support of FEMA Regional plans (100%)	🟩 Yes; 🟥 No

Objective 3b: *Karen Durham-Aguilera*

Enhance interagency disaster recovery capabilities.

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

Priority Action 3b1

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

Lead: Mr. Frank Randon

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

Q1	Q2	Q3	Q4
□ Ready to Launch Awareness Training □ Deliver 1st Awareness Training	□ Develop & Validate "Just in Time" field coordinator training □ Deliver 2nd Awareness Training □ Beta Test "Just in Time" field coordinator training & Apply Lessons Learned "	□ Attendance at FEMA Regional Recovery Academy □ Deliver 3rd Awareness Training □ "Just in Time" field coordinator training ready for use	□ Deliver 4th Awareness Training

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

Q1	Q2	Q3	Q4
□ Revisit decision with FEMA to fund NDRF preparedness and training □ Deliver Awareness Training	□ Deliver Awareness Training	□ Attendance at FEMA Regional Recovery Academy □ Broaden MSC exposure to recovery mission; OJT/cross training □ Deliver Awareness Training	□ Deliver Awareness Training □ Develop potential Recovery SMEs

Objective 3d: *Ray Alexander*

Strengthen Domestic Interagency Support.

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

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

Priority Action 3d1

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

Lead: Sheryl Lewis

2015 – 2016 Outcomes / Metrics / Targets

Outcome 3d1.1: Vertically Aligned Strategic Engagement and Situational Awareness: USACE conducts deliberate vertically aligned engagement informed by situational awareness that leverages enterprise strategic engagement, communication & relationship management processes and tools (Linked with 1a2).		
3d.1.1 MSC	% of assigned action officers for Regional and Functional MSCs have completed PROSPECT Training Course 224, "Strategic Engagement Planning"	1Q: ■ ≥20%; ■ 19-11%; ■ ≤10% 2Q: ■ ≥50%; ■ 49-21%; ■ ≤20% 3Q: ■ ≥70%; ■ 69-51%; ■ ≤50% 4Q: ■ ≥90%; ■ 89-71%; ■ ≤70%
3d.1.2 MSC	HQ, and each MSC, FOA, Center, Lab have completed an aligned SE/RM Plan IAW (ES 28100) Strategic Engagement	■ Yes; ■ No
3d.1.3 HQ, MSC	Number of account plans that each HQ, MSCs, FOAs, Centers, Labs have completed for strategic stakeholders	■ ≥3; ■ 2; ■ ≤1

2017 – 2019 Outcomes / Metrics / Targets

Outcome 3d1.2: Vertically Aligned Strategic Engagement: USACE communicates the right message, to the right people, at the right time (Linked with 1a2).		
3d1.2.1 HQ	% of HQ, MSCs, FOAs, Centers, Labs, Districts implementing SEPs annually.	■ ≥90%; ■ 89-70%; ■ <70%
3d1.2.2 HQ	% of HQ, MSCs, FOAs, Centers, Labs, Districts update SEPs NLT 4Q each FY.	■ ≥90%; ■ 89-70%; ■ <70%
Outcome 3d1.3: USACE capabilities and enablers are applied to support interagency partner strategic objectives and effects.		
3d1.3.1 HQ	% of MSC, District, Lab, Centers, and FOA domestic interagency support activities directly supporting stakeholder strategic objectives.	■ >75%; ■ 74-50%; ■ <50%

Objective 3d: *Ray Alexander*

> Strengthen Domestic Interagency Support.

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

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

Priority Action 3d1

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

Lead: Sheryl Lewis

FY15 Events (☐), Milestones (◆), and Decision Points (✪)

Q1	Q2	Q3	Q4
◆ USACE strategic relationship review / stakeholder trend analysis ☐ Strategic Engagement Coordination Team	◆ Develop EPgMPs for national strategic stakeholders ☐ Strategic Engagement Coordination Team	☐ Strategic Engagement Coordination Team	◆ Action Officer complete PROSPECT course #224, Strategic Engagement ◆ Strategic Engagement and account plans for each strategic customer ☐ Strategic Engagement Coordination Team meeting

FY16 Events (☐), Milestones (◆), and Decision Points (✪)

Q1	Q2	Q3	Q4
◆ USACE strategic relationship review/ stakeholder trend analysis ☐ Strategic Engagement Coordination Team meeting	☐ Strategic Engagement Coordination Team meeting	☐ Strategic Engagement Coordination Team meeting	☐ Strategic Engagement Coordination Team meeting

Objective 4a: *Jeff Holland*

Maintain and advance DoD and
Army critical enabling technologies.

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

Priority Action 4a2

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

Lead: Rob Lambert

2015 Outcomes / Metrics / Targets

	Outcome 4a2.1: Initiate / Develop: USACE- wide Knowledge Creation / Sharing and Technology Transfer – Level 2 KM Maturity	
4a2.1.1 HQ	Establish / Convene Quarterly KM Leadership Team; Approve KM OPORD – 2Q15. *(11.11%)*	■ Yes; ■ No
4a2.1.2 HQ	Approval of KM Strategy by KM Leadership Team – 2Q15. *(11.11%)*	■ Yes; ■ No
4a2.1.3 HQ	Approval of KM Implementation Road Map by KM Leadership Team – 4Q15. *(11.11%)*	■ Yes; ■ No
4a2.1.4 HQ	Develop standard governance processes via KM POC's with KM Leadership Team approval to: 1) identify & capture critical knowledge, 2) identify & capture regional expertise and SMEs, 3) identify & access lessons learned, 4) examine roles and resources for Communities or Practice, 5) indentify and standardize USACE critical knowledge flow actions. *(11.11%)*	■ Yes; ■ No
4a2.1.5 HQ	*Enterprise Search* in place – 3Q15. *(11.11%)*	■ Yes; ■ No
4a2.1.6 HQ	Launch *Discover* USACE – 4Q15. *(11.11%)*	■ Yes; ■ No
4a2.1.7 MSC	MSC participation in KM governance activities and review. *(11.11%)*	■ Yes; ■ No
4a2.1.8 MSC	MSC participation in KM Awards Program – 4Q15. *(11.11%)*	■ Yes; ■ No
4a2.1.9 MSC	MSC participation in Innovation Awards Program – 4Q15. *(11.11%)*	■ Yes; ■ No

2016 - 2017 Outcomes / Metrics / Targets

	Outcome 4a2.2: Standardize: USACE-wide Knowledge Creation / Sharing and Technology Transfer -- Level 3 KM Maturity	
4a2.2.1	TBD	TBD

Objective 4a: *Jeff Holland*

Maintain and advance DoD and
Army critical enabling technologies.

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

Priority Action 4a2

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

Lead: Rob Lambert

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

Q1	Q2	Q3	Q4
□ "Leadership Team" Meeting ✪ Fund Enterprise Search ◆ FY14 KM MSC Pilots/Business Cases Reported to Leadership ◆ Define governance w/ SharePoint Users Group ◆ *Search* Implementation Plan ◆ Identify critical knowledge ◆ Map knowledge ◆ Continue KM HQ/MSC Business Case Program ◆ Identify KM tool / system needs ◆ Interface KM w/ AIS PMs	□ Leadership Team Meeting ◆ CoP health Assessment ◆ KMRs assigned in all Districts ◆ Apply Enterprise Lessons Learned (ELL) across USACE ◆ Develop standard processes to identify regional expertise ◆ Establish KM Awards criteria ◆ Set / Communicate direction ◆ Protégé Policy ◆ Regional Governance ◆ CKO owns ER 25-1-8 (CoPs) ◆ Piloting KM tools on CorpsNet w/ CECI and ACE-IT ◆ Reward early KM adopters	□ Leadership Team Meeting ◆ "USACE Innovation of the Year" ◆ MSC Knowledge Mapping ◆ Add KM creation / sharing to performance appraisals ◆ Talent Management strategy, goals and gaps ◆ Finalize implementation plan, including IT/AIS investments ◆ Pilot for regional expertise ◆ Set / Communicate direction ◆ Evaluate CoPs funding ◆ Restructure CoPs based on health assessments ◆ Plan IT upgrades w/ CECI ◆ Deploy USACE *Search*	□ Leadership Team Meeting ◆ FY16-17 Implementing Actions ◆ KM training strategy ◆ Publish updated KM Strategy ◆ Work with HR to include KM in talent management processes ◆ CKO communicates direction ◆ Document KM Governance ◆ Develop plan that outlines infrastructure updates in IT, AISs, and KM tools ◆ KM Business Processes via CKO policy ◆ Launch *Discover USACE*

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

Q1	Q2	Q3	Q4
◆ **50%** knowledge available; embed standardized knowledge flow processes in KM approaches. ◆ All KM focus areas = business cases / inputs to KM plan including expected benefits / impacts to business opportunities USACE-wide. ◆ Establish budgets for supporting / expanding / modifying KM efforts to respond to new demands in knowledge assets and competencies. ◆ KMRs / content managers manage knowledge flow process / approaches; KM skills / capabilities aligned to employee development. ◆ KM efforts supported by IT through design, development, and deployment.			
✪ Fund Google Search Appliance	✪ Fund Google Search Appliance	◆ "USACE Innovation of the Year"	◆ Field Google Search Appliance

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

Q1	Q2	Q3	Q4
◆ **80%** knowledge available; standardized knowledge flow processes are used across multiple enterprise entities or situations. ◆ The organization's knowledge is a marketable asset and major attribute. ◆ KM is part of the enterprise business framework and integrated into annual business budgeting cycles and processes. ◆ Knowledge management competencies are expanded and embedded across enterprise. ◆ KM tools / applications standardized and integrated into overall USACE IT strategy to support core enterprise business processes / work flows.			

Objective 4b: *Bob Kazimer / Curry Graham*

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

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

Priority Action 4b3

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

Lead: Stacy Dawn, Joy Renfro, Brian Forsythe

2015 – 2019 Outcomes / Metrics / Targets

Outcome 4b3.1: SCADA and other control systems are evaluated and accredited via HQDA DIACAP.		
4b3.1.1 MSC	% SCADA / ICS and other control systems that are evaluated (50%)	Q1: ■ ≥20%; ■ 19% - 5%; ■ ≤ 5% Q2: ■ ≥40%; ■ 39% -21%; ■ ≤20% Q3: ■ ≥60%; ■ 59% -41%; ■ ≤40% Q4: ■ ≥80%; ■ 79% -61%; ■ ≤60%
4b3.1.2 MSC	% SCADA / ICS and other control systems that are accredited (50%)	FY15: ■ ≥25%; ■ 24% -11%; ■ ≤10% FY16: ■ ≥50%; ■ 49% -26%; ■ ≤25% FY17: ■ ≥70%; ■ 69% -36%; ■ ≤35%
Outcome 4b3.2: FISMA -- cyber security controls testing, COOP and security mgmt policies are current and approved.		
4b3.2.1 HQ	% FISMA scoring (average of the 4 components of all USACE systems registered in the Army Portfolio Management System (APMS)) (100%)	■ ≥95%; ■ <95%
Outcome 4b3.3: Improve USACE security posture.		
4b3.3.1 HQ	Number of CAT I incidents per reporting period (40%)	■ 0; ■ 1-5; ■ >5
4b3.3.2 HQ, MSC	Number of CAT II user incidents per reporting period (60%)	■ 0-40; ■ 41-99; ■ >99

Objective 4b: *Bob Kazimer / Curry Graham*

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

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

Priority Action 4b3

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

Lead: Stacy Dawn, Joy Renfro, Brian Forsythe

FY15-19 Events (☐), Milestones (◆), and Decision Points (✿)

Q1	Q2	Q3	Q4
◆ Directorate Mgt Rvw ◆ Cyber Security Awareness Month	◆ Directorate Mgt Rvw	◆ Directorate Mgt Rvw	☐ Directorate Mgt Rvw ◆ Cyber Security OPORD

FY16 Events (☐), Milestones (◆), and Decision Points (✿)

Q1	Q2	Q3	Q4
☐ Conduct Mini CCRI		☐ Conduct Mini CCRI	

Objective 4c: *Wes Miller / Stuart Hazlett*

Streamline USACE business,
acquisition, and governance processes.

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

Priority Action 4c3

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

Lead: Ms. Jennifer Campbell-Dawkins

2015 – 2019 Outcomes / Metrics / Targets

Outcome 4c3.1: Improve Overage Contract Close-out		
4c3.1.1 MSC	% overage contracts eligible for closeout. * (Number of overage contracts divided by total number of contracts that are eligible for closeout.) *Adjusting contract closeouts by using the DD Form 1594 based on circumstances preventing the closure of contracts. (Refer to: FAR 4.804-1(4)(b), and FAR 4.804-1(4)(c)(1) & (2)	🟩 ≤ 5% , 🟨 > 5% -- ≤ 25% , 🟥 > 25%
Outcome 4c3.2: Improve Contractors Performance Assessment Reporting System (CPARS)		
4c3.2.1 HQ, MSC	% overdue Contractor Performance Assessment Reports* (Number of overdue Contractor Performance Assessment Reports divided by total number of Contractor Performance Assessment Reports.) *Required submission within 120 days of annual performance	🟩 ≤ 5% , 🟨 > 5% -- ≤ 15% , 🟥 > 15%

Objective 4c: *Wes Miller / Stuart Hazlett*

Streamline USACE business,
acquisition, and governance processes.

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

Priority Action 4c3

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

Lead: Ms. Jennifer Campbell-Dawkins

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

Q1	Q2	Q3	Q4
◆ DCG KPIs Monthly Reviews ◆ Assessment/Briefing □ CER □ DMR □ CMR	◆ DCG KPIs Monthly Reviews ◆ Assessment/Briefing □ CER □ DMR □ CMR	◆ DCG KPIs Monthly Reviews ◆ Assessment/Briefing □ CER □ DMR □ CMR	◆ DCG KPIs Monthly Reviews ◆ Assessment/Briefing □ CER □ DMR □ CMR

Objective 4d: *Sue Engelhardt / James Dalton*

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

Action 4d1: Shape our future workforce.

Priority Action 4d1

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

Lead: Rhonda Rhynes / Linda Donaldson / Phil Johnson

2015 – 2017 Outcomes / Metrics / Targets

Outcome 4d1.1: No involuntary separations of permanent employees.		
4d1.1.1 HQ	% permanent employees involuntary separated (excludes removal for cause) (100%)	■ <2%; ■ 2-4%; ■ ≥5%
Outcome 4d1.2: USACE successfully implements enterprise-wide enhanced management processes and improves USACE-wide workload-workforce planning.		
4d1.2.1 MSC	FTE Execution/Capacity – Index score rating measuring degree to which # of positions to execute workload is appropriate and affordable. (33.3%)	■ 4-3.0; ■ 2.9-1.0; ■ <1 NMB targets
4d1.2.2 MSC	Competency – Index score rating measuring the education and certification levels, skill sets, experience, and overall proficiency of the workforce to accomplish projected workload and missions. (33.3%)	■ 4-3.0; ■ 2.9-1.0; ■ <1 (refer to Action 4d3 metrics)
4d1.2.3 MSC	Balance: National Technical Competency recommendations / model are benchmarked against to offset the "Bathtub" effect (discrepancy between entry, journey, and senior level experience factors. Index score rating measuring the appropriate number of entry, junior, and senior level positions. (33.3%)	■ 4-3.0; ■ 2.9-1.0; ■ <1 E&C Report Card (Functional leaders benchmark against this report card)

Objective 4d: *Sue Engelhardt / James Dalton*

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

Action 4d1: Shape our future workforce.

Priority Action 4d1

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

Lead: Rhonda Rhynes / Linda Donaldson / Phil Johnson

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

Q1	Q2	Q3	Q4
□ Perform enterprise Workload to Workforce assessments	□ Brief USACE National Management Board (NMB)	◆ Review assessments	□ Brief USACE National Management Board (NMB) by exception

Objective 4d: *Sue Engelhardt / James Dalton*

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

Action 4d2: Increase STEM and Wounded Warrior initiatives.

Priority Action 4d2

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

Lead: Carla Shamberger

2015 - 2018 Outcomes / Metrics / Targets

Outcome 4d2.1: Increased number of undergraduate students applying for internships at USACE; particularly in under-represented STEM groups. (Women, African-American, Latinos), based on formal partnership agreements with Universities/Colleges. MSI = Latino, HBCUs = Historically Black Colleges and Universities.

4d2.1.1 HQ	Number of undergraduate students applying for internships at USACE by Divisions, Districts, Labs, and Centers from Universities or Colleges particularly HBCUs and MSIs. Measured once per year via OPM report. (50%)	🟩 > 2014; 🟨 = 2014; 🟥 < 2014
4d2.1.2 MSC	Number of undergraduate students that Divisions, Districts, Labs, and Centers have collected and used contact information to establish a relationship with after visiting or hosting students at Universities or Colleges particularly HBCUs and MSIs. (50%)	🟩 > 2014; 🟨 = 2014; 🟥 < 2014

Outcome 4d2.2: Increase support and transition-to-employment for Soldiers leaving Active Duty / Wounded Warriors (WW), based on hosting of and attendance at outreach and recruitment events.

4d2.2.1 HQ	Number of Wounded Warriors assisted in finding employment annually. Note: "Employment" can be w/ any employer (Federal, private sector) where WWs are paid. (50%) 2015 USACE Goal is 150 WW assisted in finding employment.	Q1: 🟩≥30; 🟨29-20; 🟥<20 Q2: 🟩≥80; 🟨79-50; 🟥<50 Q3: 🟩≥120; 🟨119-90; 🟥<90 Q4: 🟩≥150 🟨149-125; 🟥<125
4d2.2.2 MSC	Number of Wounded Warriors assisted in finding employment annually. Note: "Employment" can be w/ any employer (Federal, private sector) where WWs are paid. (50%) See table below	Q1: 🟩≥25%; 🟨25-20; 🟥<20% Q2: 🟩≥50%; 🟨50-40; 🟥<40% Q3: 🟩≥75%; 🟨75-60; 🟥<60% Q4: 🟩≥100%, 🟨99-80; 🟥<80% Quarterly thresholds are based upon % of annual goal.
4d2.2.3 MSC	Number of local Wounded Warriors that Divisions, Districts, Labs, and Centers have collected and used contact information to establish a relationship with after attending or hosting WWs at outreach events (e.g., recreation site activities, socials, etc.) and or recruitment events.	Collect data to establish the benchmark.

MSC	HQ	ERDC	LRD	MVD	NAD	NWD	POD	SAD	SPD	SWD	TAD	TOTAL
FY15 Goal	3	8	25	20	10	20	10	14	15	22	3	150

Objective 4d: *Sue Engelhardt / James Dalton*

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

Action 4d2: Increase STEM and Wounded Warrior initiatives.

Priority Action 4d2

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

Lead: Carla Shamberger

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

Q1	Q2	Q3	Q4
□ STEM-Ed kickoff □ U.S. Chamber of Commerce Hiring Our Heroes Job Fair □ College Job Fairs □ 2014 AUSA Warriors to Workforce event □ OWF Career Fairs ◆ WW Numbers Reported	□ eCYBERMISSION project □ U.S. Chamber of Commerce Hiring Our Heroes Job Fair □ College Job Fairs □ OWF Career Fairs ◆ WW Numbers Reported	□ STEM-Ed year close-out □ U.S. Chamber of Commerce Hiring Our Heroes Job Fair □ College Job Fairs □ eCYBERMISSION National Award Ceremony □ OWF Career Fairs ◆ WW Numbers Reported	✪ STEM-Ed program review: Expand or not? □ U.S. Chamber of Commerce Hiring Our Heroes Job Fair □ College Job Fairs □ OWF Career Fairs ◆ WW Numbers Reported

End of Executive Summary.