

Hydropower 21

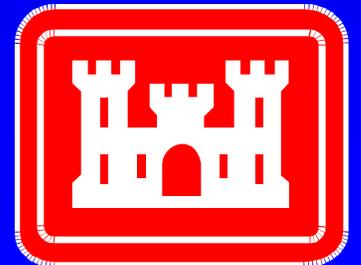
Hydropower CoP

Dallas, TX

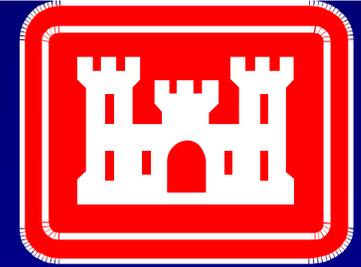
8 April 2005

Mike White, Chief of Operations

HQUSACE

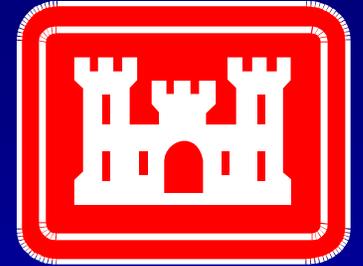


Message



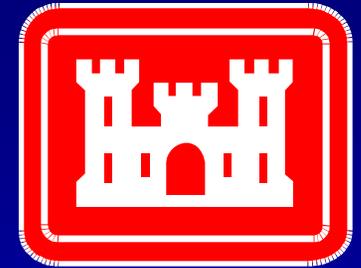
- ❖ **Last year in Denver my message is that hydropower must have a CoP and Businessline team that are integrated at the National level.**
- ❖ **My message this year is the Corps needs a vision for hydropower that must be defined by the Corps and our partners as we move into the 21st century.**

A Time of Change

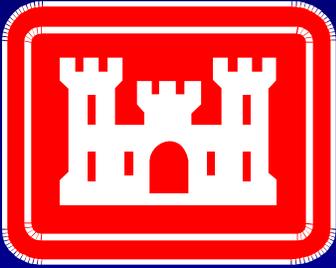


- **Post 9-11**
- **War time budgets**
- **Aging infrastructure**
- **Increasing environmental & regulatory impact**
- **Reliability increasingly critical to business success**
- **Infrastructure not a national priority**

A Changing Corps

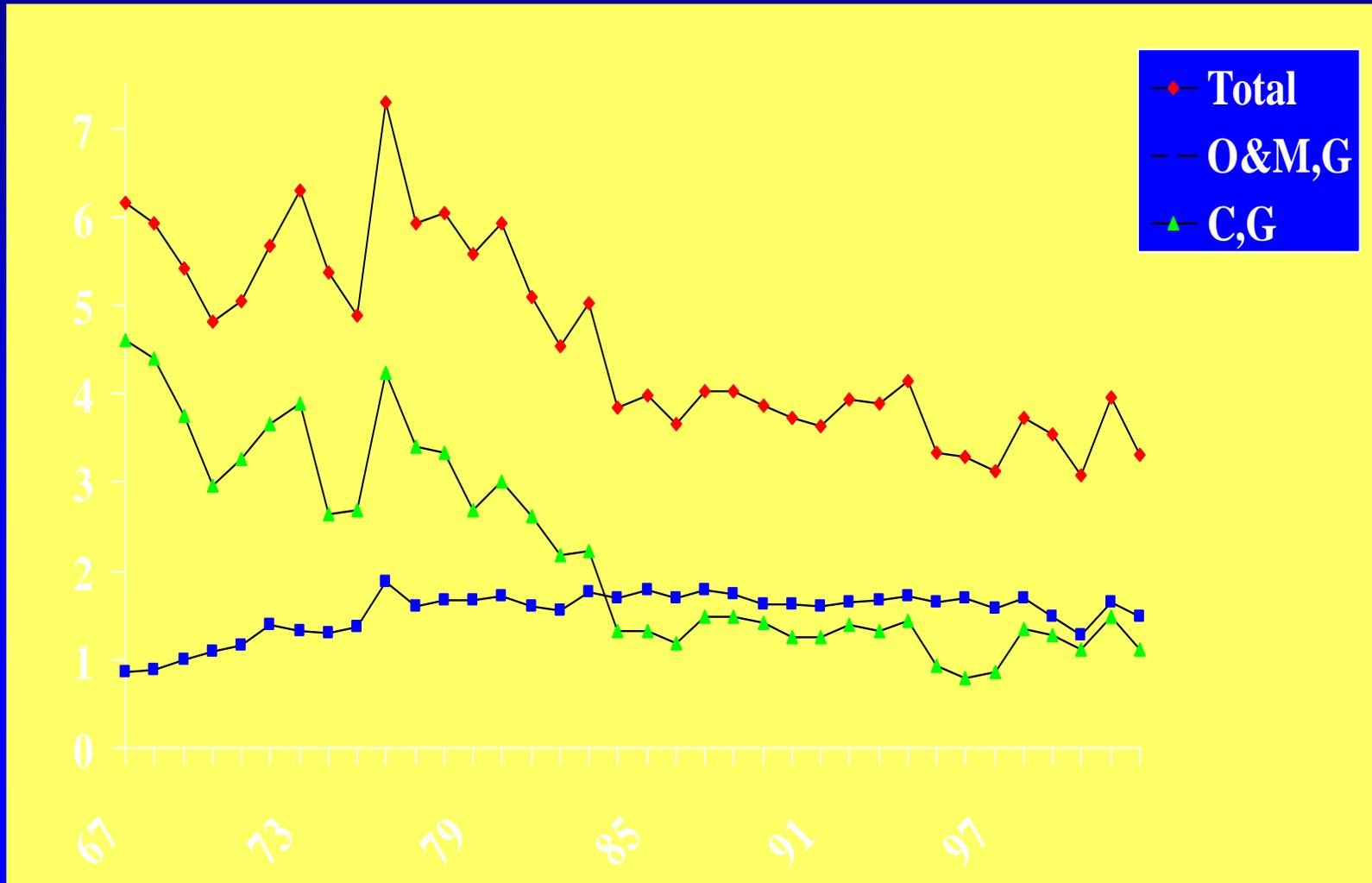


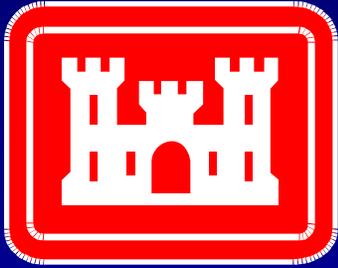
- **Performance Based Budgeting**
- **Watershed or systems approach part of Strategic Plan**
- **A focus on risk & reliability**
- **vertical integration from district to HQUSACE (2012)**
- **Enhancing relationships & building strategic alliances**
- **Greater interagency cooperation**



CIVIL APPROPRIATIONS CONSTANT DOLLARS (FY 95) FY 67 -- FY 03

(Dollars in Billions)

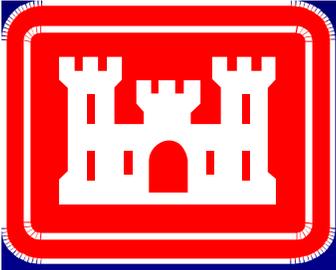




BUDGET HISTORY

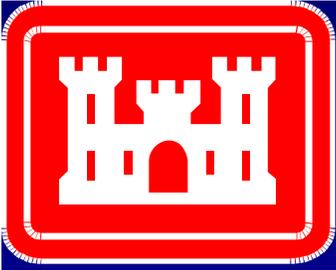
(Dollars in Millions)

TITLE	FY 04 Exp	FY 05 Bud	FY 05 Appro	FY 06 Bud
GI	131	90	144.5	95
CG	1,741	1,437	1,796.1	1,637
O&M	2,128	1,934	1,959.1	1,979
MR&T	317	270	324.5	270
REG	143	150	145	160
GE	160	167	167	162
FUSRAP	140	140	165	140
FCCE	52	50	0	70
ASA(CW)	0	0	4	0
TOTAL	4,812	4,238	4,705.2	4,513



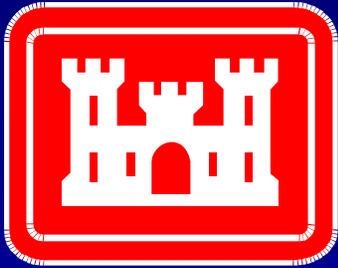
Hydropower CoP-Current Status

- Much progress being made
- Hydropower needs a tight National CoP/Business line team
- Critical to fill Hydropower GS-15 with quality leader
- Agreements in place in all PMAs – must work them well
- Working strategically on direct funding but Congress not supportive
- Asset management must be applied to hydropower function
- FEM-Maximo moving toward implementation
- Must address national level budget development & prioritization
- 07 Budget EC should be strategic planning document
- Need to ensure we benchmark our plants and how we operate them



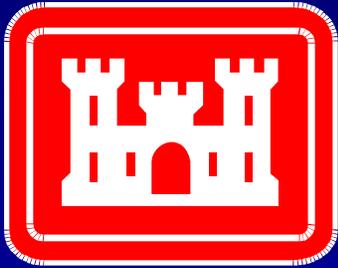
Hydropower CoP Moving Forward

- National team for budget development & prioritization
- National team to monitor execution
- Work w/PMAs & preference customers on alternative financing
- Benchmark BBP for hydropower across the Corps
- Focus on inter-agency cooperation for synergy, BoR, DoE
- Be aggressive in the legislative area to enable the hydropower mission
- Develop & sustain expertise for hydropower across the Corps
- Must raise visibility and importance of hydropower within Corps
- Must get major rehab program moving again



Hydropower 21

- **We need a hard hitting vision of what Corps Hydropower must be**
- **Systems approach should be used**
- **PMA's and other stakeholders must be @ the table**
- **Standards of excellence should be adopted supported by peer review**
- **National teamwork essential focused on five PMA areas**
- **Must ensure that we are aware of water issues and policy**
- **We need communication strategy for hydropower business line**



**Let's Dialogue...where
do we go from here ?**