Northwestern Division

Annual Program: $3.2 Billion
$1.6 Billion – Military *
$1.12 Billion – Civil Works**
$620 Million – Environmental

Civil Works Area

Personnel
4,800 FTEs

Military Programs Area

Two Major River Basins:
Columbia & Missouri rivers

8 Army Installations
18 Air Force Installations

*Includes MILCON, OMA & ARRA. Does not include Congressional Adds or Supplements
** FY10 Estimate including ARRA for FY10
Northwestern Division Leadership Team

Commander
BG John R. McMahon

Deputy Commander
COL Robert Tipton

Programs
Witt Anderson

Regional Business
Dr. James Hearn

Kansas City
COL Roger Wilson

Omaha
COL Robert Ruch

Portland
COL Steven Miles

Seattle
COL Anthony Wright

Walla Walla
LTC Michael Farrell
NWD Key Tasks

• Support Overseas Contingency Operations.
• Provide proactive and transparent engineer solutions to supported commanders and customers.
• Aggressively execute current workload while posturing ourselves for growth.
• Leverage the depth and breadth of regional and national assets to support district operations.
• Recruit and retain quality people who embrace diversity, integrity and selfless service.
American Recovery and Reinvestment Act

FY 2010

• Civil Works
  ▪ $498.4 million scheduled
  ▪ $326.4 million obligated in FY09

• ENV/IIS
  ▪ $246.1 million scheduled
  ▪ $222.1 million obligated in FY09/10

• Military
  ▪ $240.0 million scheduled
  ▪ $141.7 million obligated in FY09
Military Construction

$1.265 Billion *
72 projects

*Includes Congressional Adds
## Historical Execution

### (Projects/Dollars Executed FY00 – FY10)

<table>
<thead>
<tr>
<th></th>
<th>FY00</th>
<th>FY01</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
</tr>
</thead>
<tbody>
<tr>
<td>NOP - Total (Excluding Minor &amp; ECIP)</td>
<td>38</td>
<td>33</td>
<td>48</td>
<td>43</td>
<td>33</td>
<td>36</td>
<td>46</td>
<td>46</td>
<td>84</td>
<td>66</td>
<td>58</td>
</tr>
<tr>
<td>NOP - Forecasted (Excluding Minor &amp; ECIP) - Baseline</td>
<td>36</td>
<td>31</td>
<td>43</td>
<td>42</td>
<td>33</td>
<td>32</td>
<td>46</td>
<td>30</td>
<td>73</td>
<td>53</td>
<td>58</td>
</tr>
<tr>
<td>NOP - Executed (Incl Tier 3 Not Forecasted)</td>
<td>34</td>
<td>30</td>
<td>47</td>
<td>41</td>
<td>33</td>
<td>30</td>
<td>39</td>
<td>24</td>
<td>64</td>
<td>64</td>
<td>64</td>
</tr>
<tr>
<td>Total PA ($M) - Baseline</td>
<td>378</td>
<td>280</td>
<td>495</td>
<td>474</td>
<td>445</td>
<td>550</td>
<td>994</td>
<td>1292</td>
<td>2084</td>
<td>1973</td>
<td>1317</td>
</tr>
<tr>
<td>Total Executed ($M) - Baseline</td>
<td>364</td>
<td>258</td>
<td>510</td>
<td>469</td>
<td>445</td>
<td>505</td>
<td>897</td>
<td>1057</td>
<td>1813</td>
<td>1734</td>
<td>1317</td>
</tr>
<tr>
<td>% Execution</td>
<td>94.40%</td>
<td>96.80%</td>
<td>109.30%</td>
<td>97.60%</td>
<td>100.00%</td>
<td>93.80%</td>
<td>84.80%</td>
<td>80.00%</td>
<td>87.70%</td>
<td>120.80%</td>
<td></td>
</tr>
<tr>
<td>% Carryovers</td>
<td>5.60%</td>
<td>3.20%</td>
<td>0.00%</td>
<td>2.40%</td>
<td>0.00%</td>
<td>6.30%</td>
<td>15.20%</td>
<td>20.00%</td>
<td>17.80%</td>
<td>0.00%</td>
<td></td>
</tr>
</tbody>
</table>

**NWD Military Programs**
Northwestern Division
FY 06 – 15 Program Total
By Program
FY 10 Military Program Totals

- Total Projects: 72 Projects at $1,265.4M
  - 39 Presidential Budget Projects at $898.9M
  - 12 Congressional Adds at $105.7M (Projected)
  - 3 ARRA MILCON at $26.6M
  - 5 Special Authority (Sec. 2803) Projects at $152.9M
  - 4 Carryover at $68.4M 2 Minor MILCONs at $3.4M
  - 7 Minor MILCON at $11.2M
  - 2 ECIP at $1.75M
Environmental
## FY10 Northwestern Division
### Environmental Programs Projections
(31 October 2009)

<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>NWK</th>
<th>NWO</th>
<th>NWS</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Army IRP</td>
<td>2.4</td>
<td>13.5</td>
<td>0.5</td>
<td>16.4</td>
</tr>
<tr>
<td>Army BRAC</td>
<td>7.9</td>
<td>7.6</td>
<td>0.9</td>
<td>16.4</td>
</tr>
<tr>
<td>Environmental Quality</td>
<td>17.5</td>
<td>16.2</td>
<td>4.3</td>
<td>38.0</td>
</tr>
<tr>
<td>FUDS</td>
<td>17.6</td>
<td>29.5</td>
<td>0.5</td>
<td>47.6</td>
</tr>
<tr>
<td>Superfund*</td>
<td>24.2</td>
<td>30.0</td>
<td>18.2</td>
<td>72.4</td>
</tr>
<tr>
<td>ENV IIS</td>
<td>0.5</td>
<td>5.0</td>
<td>2.9</td>
<td>8.4</td>
</tr>
<tr>
<td>AF IRP/BRAC*</td>
<td>3.7</td>
<td>98.2</td>
<td>1.6</td>
<td>103.5</td>
</tr>
<tr>
<td><strong>CMR TOTAL</strong></td>
<td>$73.8</td>
<td>$200.0</td>
<td>$28.9</td>
<td>$302.7</td>
</tr>
<tr>
<td>Superfund Outside NWD*</td>
<td>79.2</td>
<td>0.0</td>
<td>0.0</td>
<td>79.2</td>
</tr>
<tr>
<td>FUSRAP*</td>
<td>86.6</td>
<td>0.0</td>
<td>0.0</td>
<td>86.6</td>
</tr>
<tr>
<td><strong>OTHER TOTAL</strong></td>
<td>$165.8</td>
<td>$0.0</td>
<td>$0.0</td>
<td>$165.8</td>
</tr>
<tr>
<td><strong>TOTAL PROGRAM</strong></td>
<td>$239.6</td>
<td>$200.0</td>
<td>$28.9</td>
<td>$468.5</td>
</tr>
</tbody>
</table>

*Includes FY10 ARRA
Civil Works

- Fish & Wildlife
- Hydropower
- Navigation
- Irrigation
- Flood Risk Reduction
- Recreation

FY10 PBUD & ARRA
$1.12 B
Civil Works Workload (1000s)
## Small Business Program

<table>
<thead>
<tr>
<th>Category</th>
<th>FY09 $$$ Awarded</th>
<th>FY09 Goals</th>
<th>Planned FY10 $$$</th>
</tr>
</thead>
<tbody>
<tr>
<td>Small Business</td>
<td>$1.5B</td>
<td>32%</td>
<td>$1.5B</td>
</tr>
<tr>
<td>Disadvantaged Business</td>
<td>$475M</td>
<td>18%</td>
<td>$500M</td>
</tr>
<tr>
<td>Including 8(a) awards</td>
<td></td>
<td>15%</td>
<td></td>
</tr>
<tr>
<td>Woman Owned</td>
<td>$193M</td>
<td>5.8%</td>
<td>$200M</td>
</tr>
<tr>
<td>Service Disabled Veteran Owned</td>
<td>$143M</td>
<td>3%</td>
<td>$150M</td>
</tr>
<tr>
<td>HUBZone</td>
<td>$373M</td>
<td>10%</td>
<td>$375M</td>
</tr>
<tr>
<td>HBCU/MI*</td>
<td>$783K*</td>
<td>13%*</td>
<td>$1M</td>
</tr>
</tbody>
</table>

* Based on Higher Education $2.3M Spent
“District Snapshots”
Kansas City District FY10

Military: $335.3M (vs. $874.2M in FY09)
Environmental: $225M (vs. $305M in FY09)
IIS: $12M
Civil Works: $68M (vs. $88M in FY09)

Key Drivers:
• Missouri River Recovery
• Kansas River flows
• Missouri River Navigation
• Major Army Installations (Ft. Riley, Ft. Leonard Wood, MO, Ft. Leavenworth, KS)
• Kansas City Flood Control
  ▪ Includes I/C/OM allocations
Omaha District FY10

Military: $800.6M (vs. $530.8M in FY09)
Environmental: $197M (vs. $296M in FY09)
IIS: $146M
Civil Works: $170M (vs. $157M in FY09)

Key Drivers:
• Executing Military Program Congressional inserts for the Air Force
• Implementing performance-based contracting
• Missouri River Bi-Op
• Huge impacts of constrained O&M funding
• Drought
  ▪ Includes I/C/OM allocations
Seattle District FY10

Military: $471M (vs. $399M in FY09)
Military HTRW: $5M (vs. $11M in FY09)
Environmental: $36M (vs. $36M in FY09)
IIS: $30M
Civil Works: $156M (vs. $170M in FY09)

Key drivers:
• Market Conditions
• Puget Sound ESA, Regulator, Ports
  ▪ Includes I/C/OM & Bonneville Power Administration allocations
Portland District FY10

Civil Works: $268M (vs. $284M in FY09)

Key drivers:
- Columbia River Channel Improvement
- FCRPS Bi-Op
- Willamette River Basin Bi-Op
- Aging infrastructure (MCR jetties repair)
- BPA direct-funded capital improvements
- Facility security
  - Includes I/C/OM & Bonneville Power Administration allocations
Portland District

- Expected to exhaust this capability by end of FY 2010.
- Message: ARRA and robust program used up 5 years of multi-disciplined engineering and design capability in less than 2 years!
- New IDIQ opportunities will be available in FY 2010 and FY 2011:
  - 1st Unrestricted Multi-Disciplined Engineering and Design ($12.5 mil/5 years): Synopsis NLT 30 May 2010
  - Small Business Wetland Restoration ($10 mil/5 years): Synopsis NLT 30 June 2010
  - Small Business Multi-Disciplined Engineering and Design ($10 mil/5 years): Synopsis NLT 30 July 2010
  - Unrestricted Life/Fire Safety ($10 mil/5 years): Synopsis NLT 30 September 2010
  - 2nd Unrestricted Multi Disciplined Engineering and Design ($12.5 mil/5 years): Synopsis NLT 30 September 2010
Walla Walla District FY10

- Civil Works $226M (vs. $220M in FY09)

**Key Drivers:**

- FCRPS Bi-Op
  - Continue study and research efforts to provide improved passage for fish
  - Removable Spillway Weir construction
  - Includes I/C/OM & Bonneville Power Administration allocations
Thank You!