



FLOOD & COASTAL STORM DAMAGE REDUCTION Business Program

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Operations Project Managers

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Civil Works Strategic Plan

Program Objectives

- Invest in flood and coastal storm damage reduction solutions when the benefits exceed the costs
- As approved and funded, provide range of assistance to support sustainable regional, basin-wide, or watershed planning and activities in partnership with others
- Deliver project benefits as quickly as possible within available resources
- De-authorize projects that no longer: (a) show a positive benefit-to-cost ratio or (b) have the active support of a local cost-share sponsor.
- Operate and maintain Corps infrastructure to ensure that designed levels of flood protection are realized



Performance-based Budget

- Goal: **Reduce Nation's flood risk**
 - Get projects on line to start generating benefits
 - Keep projects operating
 - Address new problems
 - Provide tools and support for business program
- Budget Ranking Criteria

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Perspective

- View from the project - 100%
- View from the MSC - 5-10%
- View from HQ – ½ - 1 %
- View from OMB - too small to see

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Key Ranking Factors

At start of 06 process

- **Studies (GI)**
 - Completions
 - # People in floodplain
- **Construction (CG)**
 - Completions
 - RBRCR
- **Operations / Maintenance (O&M)**
 - “must have” (Increment 1 & part of 2)
 - O&M BCR

At end of 06 process

- **Studies (GI)**
 - Signed agreement
 - High performance (RBCR for PEDs)
- **Construction (CG)**
 - Dam Safety
 - RBRCR
- **Operations / Maintenance (O&M)**
 - Must have
 - O&M BCR

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Problems with Input Data

- **Missing (blank)**
 - AAD, % available, # in floodplain
- **Inconsistent**
 - last year vs. 2+ to complete
 - Whole # vs 1000s
- **Purpose unhelpful**
 - Often did not tell what will be done with the funds
 - “Basic operations”
 - “Strong congressional support”

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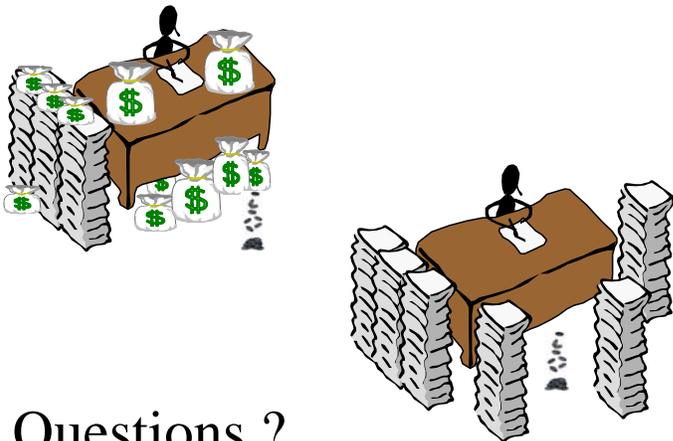
07 Budget Ranking Criteria

- # people at risk in 100 yr floodplain – total population in the 100 yr floodplain
- Estimated value of development in 100 yr floodplain
- Average annual damages
- Annual net benefits for FDR
- Total BCR
- RB/RC
- Years to complete – study phase or interim project from BY.
- Other purpose outputs – list other project purpose by BL.
- Agricultural project? – Y if more than 50 % of average annual benefits are agricultural
- % of design level available (reduced conveyance, pool restrictions, seepage (levees), reduced level of protection)
- Cumulative NED benefits
- Cumulative O&M costs for above benefits (separable and allocated joint)
- % of required inspections, surveys & studies needed to accomplish at this budget level
- Safety issue – Y or N describe in remarks

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Summary



Questions ?

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Challenges

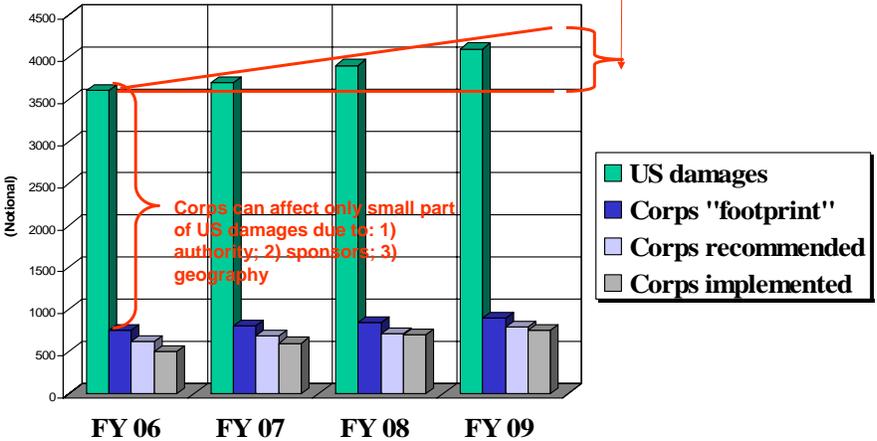
- Lack of data for ranking projects
 - Identify data needed & better definitions
 - Develop effective & efficient process to collect data
 - Quality Control
 - Funding
- Ranking criteria for O&M & GI – what’s best to define performance?
- Optimization of budget given funding constraints – what is proper mix?
 - Within business program
 - Among business programs
- What is ASA(CW) and OMB going to want?

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Corps Contribution to National Risk Reduction

US damages increase due to: 1) growth in risk areas; 2) increase in value



Corps can affect only small part of US damages due to: 1) authority; 2) sponsors; 3) geography

Fiscal Year	US damages (National)	Corps "footprint"	Corps recommended	Corps implemented
FY 06	~3700	~800	~600	~500
FY 07	~3800	~900	~700	~600
FY 08	~4000	~900	~700	~600
FY 09	~4200	~1000	~800	~700

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