



FLOOD & COASTAL STORM DAMAGE REDUCTION

Business Line

FY 08 Budget Development



Coastal CoP Workshop

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F&CSDR Business Line Purpose

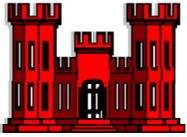
Reduce the Nation's flood risk

- Get projects on line to start generating benefits
- Keep projects operating
- Address new problems
- Provide tools and support for above



Changes for FY 08

- “Federal Sand” – moved to Nav. O&M
- Dam safety studies (etc) – moved to Const.
- Have to identify mitigation activities by project and business line
- Identify the type of contract
- Joint costs
 - all CCS=300 in hydro
 - Others by BL and OJ/MJ phase codes
- More information needed on “riskiness” of project (C)



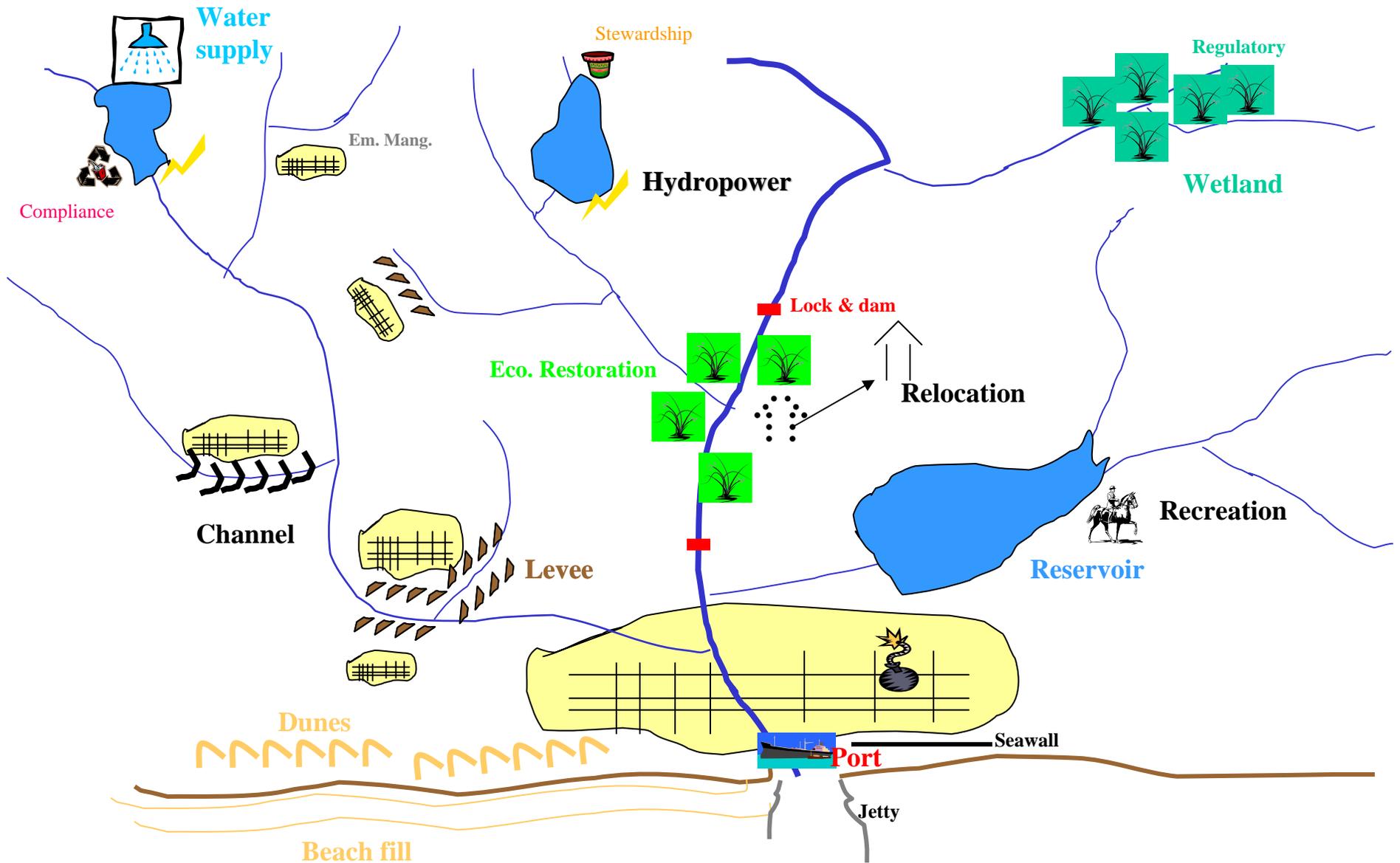
Key Prioritization Factors

- **Studies (I)**
 - Signed agreement
 - # People and \$ in floodplain
 - BCR for PED
 - Watershed designations
- **Construction (C)**
 - RBRCR
 - Dam safety, dam safety studies, BiOps / mitigation
 - # People and \$ in floodplain & Completions
- **Operations / Maintenance (O&M)**
 - “must have” (75% \$ as in FY 07)
 - % design level available
 - O index & M index



Additional Performance Indicators

- MSC Rank
- Phase & phase completion date
- Initial / Increment
- New / Continuing
- Total BCR (7%)
- RBRC Ratio (7%)
- Average Annual Damages
- Ave. annual FDR benefits
- # people at risk in 100 yr floodplain
- Project Annual Benefits
- Project Annual Costs
- Risk factors (4)
- Net benefits attributed to this budget item
- Project cost & completion date
- Agricultural / watershed
- Other purpose outputs
- % of time project is available to operate as designed
- % design level
- Cumulative damages prevented
- Cumulative O&M costs for above benefits (separable and allocated joint)
- O & M indexes
- % inspections of completed projects
- Portfolio risk (Dam safety)
- Legal / safety issues
- Purpose
- Remarks



SYSTEMS VIEW



PART CRITERIA

- RBRC - efficiency
- % change in constant \$ balance to complete programmed work on all on-going, budgetable construction projects – reduce backlog
- % reports recommended that incorporate watershed principles – strategic goal
- % of projects maintained at design level – functional readiness (risk)
- Justified damage reduction opportunities identified
- % reduction in flood losses nationwide by all Corps projects
- Net benefits projected to be realized next five years from project completions
- % of projects exceeding facilities condition index (FCI) standard.



Questions ?

