

NAVIGATION PROGRAM DEVELOPING THE FY 08 BUDGET

Mark Pointon

**Assistant Navigation Program Manager
US Army Corps of Engineers Headquarters
Washington, DC**

12 June 2006



Corps Navigation Mission

Provide safe, reliable, efficient, effective and environmentally sustainable waterborne transportation systems for movement of commerce, national security needs, and recreation.



“Initial” Definition

- 75% of FY 07 President’s Budget for MSC
- O&M – “must have” or “bare bones” O and M
 - greatest benefit for the investment consistent with performance measures and sufficient to meet minimum legal responsibilities for environmental compliance, operation and safety
 - Additional increments to add demonstrated increases in performance
 - High Risk Maintenance
- Starting point to build performance based budget
- **“Initial” does not mean “Adequate”**

Key Factors

- **Operations and Maintenance (O&M)**
 - “must have” or “Bare Bones”
 - Commercial Waterborne traffic (tonnage & system ton-miles)
 - Rank
 - Avg \$ per Ton
 - Other Considerations: Refuge & Safety, Subsistence, National security, etc.
 - Remaining Items – R&D, waterborne performance data
 - Risk & Reliability
 - Remarks, Purpose, Consequences

O&M INITIAL INCREMENT

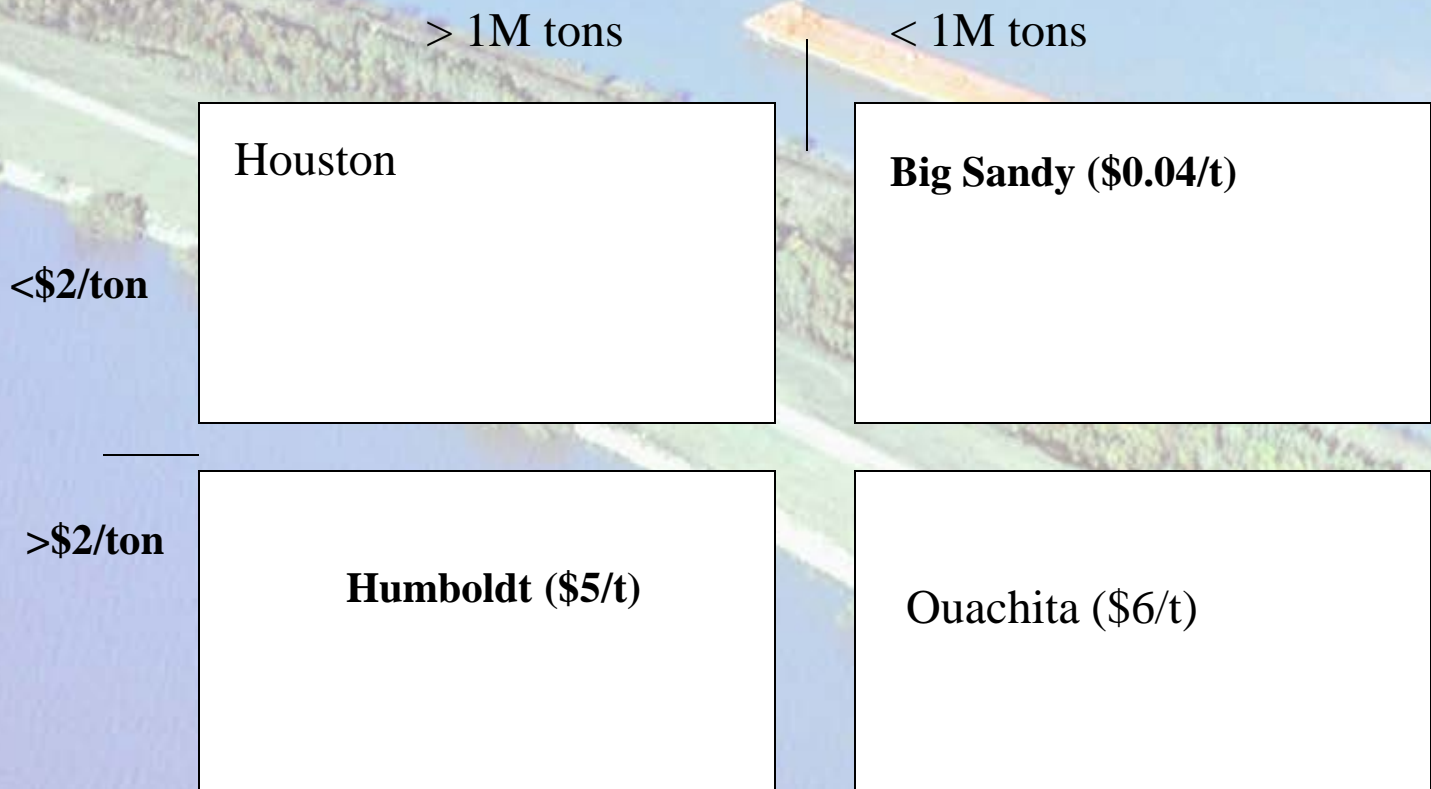
What is included

1. Bare Bones Operations costs (locks)
2. Bare Bones maintenance (locks)
3. Dredging high use commercial deep draft and inland projects or high use segments of projects
4. Dredging subsistence harbors
5. Dredging Critical harbors of refuge
6. Caretaker
7. On-going major maintenance of high use proj/segments
8. Critical maintenance of disposal areas for 3 above
9. Dredged Material Disposal Facilities
10. Certification
11. Bare Bones PCS
12. Critical studies for high risk coastal structures
13. Bare bones debris removal/obstruction removal at high use ports
14. Critical studies to complete DMMP for CDF construction
15. On-going (studies and work) major rehabs of high-use projects
16. Critical Removal of Aquatic growth (RAG)

What is not

- May not be full 24-hour operation
- would not be all maintenance needs
- no advanced maintenance dredging
- does not include all harbors of refuge
- does not include new major maintenance
- does not include routine maintenance of CDFs
- does not include all certification
- does not include all PCS
- does not include studies of all structures
- does not include all projected removal needs
- not routine, non time critical DMMPs
- does not include new rehabs
- does not include all removal of aquatic growth

LOW USE SUB-PROGRAM?



Harbor Types – WW, DD, LDD, etc

Significant Changes from FY 07

- Surveillance of Northern Boundary Waters (to FDR)
- One subprogram made up of low-use harbor channels and low-use waterway segments
- Terminology change, low-use harbor channel verses shallow draft harbor
- Increment changes – 1.1 goes to 2, the number of increments goes from 7 to 5, increment 8 is “not eligible” and increment 9 is “unbudgetable”
- Major Rehabilitation, Dredge Material Disposal Facilities and Mitigation now under O&M
- Army/ASA Rank was added

An aerial photograph of a river system. A long, narrow dam or bridge structure spans across the river. The surrounding area is lush with green trees and vegetation. The water in the river is a clear blue color.

Significant Changes from FY 07 (continued)

- Contract Type was added
- New item under Increment 1 for Environmental Certification by State
- Consider Projects Regionally
- Risk and Reliability
 - R&R Index 1 through 5
 - 1 highest 5 lowest
 - MSC submits definitions for R&R Index 1-5
 - No item of critical maintenance will be in ceiling without R&R Index of 1

FY 08 Budget Guidance

EC 11-2-187

- Engineer Circular (EC) 11-2-187
- Final Draft Doc posted on Tuesday May 23, 2006
- Intranet and Internet
- <https://corpsinfo.usace.army.mil/cw/>
- <http://www.usace.army.mil/inet/functions/cw/cecwb/index.html>
- FAQ posted to the website
- “Make it Great in ’08”