

Navigation Objectives and Performance Measures

<u>Program Objectives</u>	<u>Performance Measures</u>
Obj.1: Invest in navigation infrastructure when the benefits exceed the costs.	<ul style="list-style-type: none"> - Remaining BCR - Annual net benefits
Obj. 2: Support sustainable regional, basin-wide, or watershed planning and activities in partnership with	<ul style="list-style-type: none"> - % of projects recommended in Chief's reports that apply watershed principles
Obj. 3: Fund high-priority O&M.	% change in \$ amount of essential backlog at key facilities.
Obj. 4: Operate and manage the navigation infrastructure so as to maintain justified levels of service in terms of the availability to commercial traffic of high-use navigation infrastructure (waterways, harbors, channels).	<ul style="list-style-type: none"> - % of time navigation infrastructure with high levels of commercial traffic sustains its functional purpose.

Performance Metrics

- BCR - the benefit cost ratio for project
- RB/RC - the remaining benefit / remaining cost ratio
- Commercial tonnage impacted
- Percent reduction in delay costs (inland only)
- Sys Ton-mi - the total tons X the total distance from origin to destination
- Proj annual benefits -total (all purposes) NED benefits for (proposed) project

Performance Metrics (cont)

- Proj annual costs -total (all purposes) NED costs for (proposed) project
- Net benefits - estimated benefits of this budget request
- Yrs to complete - years required to complete this budget request's phase (study, PED, construction contract, etc)
- Other proj. purpose - list other purposes (outputs) associated with this project (study) -

Performance Metrics (cont)

- Percentage of time project is available to perform as designed without limits from deferred maintenance, etc
- Cumulative NED benefits for project in current dollars
- Cumulative NED costs for project in current dollars for same features as benefits (separable and joint)
- Pub Health/Safety - critical hazardous situation, imminent failure resulting in severe consequences to public

Performance Metrics (cont)

- Consequences - budget request needed to comply with safety, settlements, etc - what is impact if not funded this PY
- Purpose - what the budget amount accomplishes. E.g. initiate, continue, complete recon, feas, PED, contract, ensure justified level of service
- Remarks - additional information to support budget request that is not in the other fields