

Illustration III-2.1

Template for  
Operation and Maintenance (O&M)  
Infrastructure Management Plan (IMP)

**Table of Contents**

**Executive Summary** – no more than **1-2 pages**, include standard budget summary tables

2010	Existing	Acceptable	Optimum
<b>Environmental Stewardship</b>	(\$000)		
<b>Flood Risk Management</b>			
<b>Hydropower</b>			
<b>Navigation</b>			
<b>Recreation</b>			
<b>Water Supply</b>			
<b>TOTAL</b>			

**Purpose** – The Infrastructure Management Plan will be used to lay out prioritized risk and performance based work over a short and long term to achieve desired end-state performance metrics. The IMP will be consistent with the five-year funding stream including the PY Budget Request. The Infrastructure Management Plan will be based on sub-plans developed for six primary business lines or missions (Navigation, Environmental Stewardship, Flood & Storm Damage Reduction, Hydropower, Recreation, and Water Supply). The five-year funding stream and Infrastructure Management Plan both reflect planned investments for a long range five year period.

**System Description – Brief History and Overview of the System**, to include Basin description, demographics, tables, graphs and other information, a **few relevant** and **representative** pictures **only** – **1-2 pages max** (Use same sources as information used in budget development.)

**System Stakeholders** – generic statement

*“System stakeholders are numerous commercial interests representing navigation associations, power agencies, flood control districts, local levee sponsors, environmental interests, commercial users, cruise lines, grain elevators, and port authorities and sponsors, plus state, local, and other federal agencies. “*

**Budgeting by Business Lines** - In response to GPRA, the Corps established business lines by program purpose, such as Navigation, Environment, and Flood and Coastal Storm Damage Reduction, rather than by function (e.g. Investigations, Construction, Operation and Maintenance, etc.). Business lines include Navigation, Environment, Flood Control and Coastal Storm Damage Reduction, Hydropower, Recreation, Water Supply, Regulatory, and Emergency Management.

**Each Business Line**

1. Performance & Economic Benefits for business line (BL) as required in the budget development
  - Navigation – Percent available.
  - Environmental Stewardship – Healthy and Sustainable Lands and Waters – Percent of Corps fee-owned acres that are classified as in a healthy and sustainable condition.
  - Flood Risk Management – Percent time available.
  - Hydropower – Peak unit availability.

- Recreation – B/C Ratio.
  - Water Supply - ?
2. Method for establishing priority for work across the system. Using Asset Management principles discuss how priorities were established across the system. (Not to exceed 1 page per BL.)
3. Funding Level Definition
- a. Existing Level of Service (current funding) – analogous to Recommended 1 as defined by budget guidance.
  - b. Acceptable Level of Service – analogous to Recommended 2 as defined by budget guidance.
  - c. Optimum Level of Service (not Capability).
- “Optimum” program represents actual needs of individual projects and basins to maintain a healthy, safe, reliable and efficient system considering all aspects of project operations and maintenance. The “Optimum” program provides:
- Needed project and system maintenance for future success
  - Buys down system risks and capitalizes opportunities
  - Optimum system resources based on reliability and efficiency
  - Reflects long term planning, construction, operation and maintenance
4. Five Year Funding Level and Performance Targets for each BL. Funding Level Recommendations (Existing Level of Service, Acceptable Level of Service & Optimum Level of Service) - Table Rollups for each BL.

Existing	FY2014	FY2015	FY2016	FY2017	FY2018
Funding Level*	\$(000)				
Performance Target					

\*The five year Existing planned list of requirements will be based The Civil Works Five Year Development Plan in Paragraph 8b of the main EC. The 2010 funds will be based on the FY 2009 President's budget. The starting point for developing the 2010 budget will start from looking at the 2009 budget.

Acceptable	FY2014	FY2015	FY2016	FY2017	FY2018
Funding Level	\$(000)				
Performance Target					

\*The five year Acceptable planned list of requirements will be based The Civil Works Five Year Development Plan in Paragraph 8b of the main EC. The 2010 funds will be based on the FY 2009 President's budget. The starting point for developing the 2010 budget will start from looking at the 2009 budget.

Optimum	FY2014	FY2015	FY2016	FY2017	FY2018
Funding Level	\$(000)				
Performance Target					

\*The five year Optimum planned List of requirements detailed backup data will be prepared based on the funding levels in the 2009 budget submission and available from the district upon request.

**Summary of System** – Existing Level of Service, Acceptable Level of Service and Optimum Level of Service - Table rolls up all BLs (maximum one page including chart per level of service).

Existing	FY2014	FY2015	FY2016	FY2017	FY2018
<b>Environmental Stewardship</b>	(\$000)				
<b>Flood Risk Management</b>					
<b>Hydropower</b>					
<b>Navigation</b>					
<b>Recreation</b>					
<b>Water Supply</b>					
<b>TOTAL</b>					

**Impacts and consequences of Funding Levels:** With this IMP plan at Existing ... in text say what the TOTAL amount of money will buy and the consequences of what will happen if we do not get the money, the impact could be BL specific but you should only talk about the TOTAL system amount... here address how many extra years it will take to get to the target performance level.

Acceptable	FY2014	FY2015	FY2016	FY2017	FY2018
<b>Environmental Stewardship</b>					
<b>Flood Risk Management</b>					
<b>Hydropower</b>					
<b>Navigation</b>					
<b>Recreation</b>					
<b>Water Supply</b>					
<b>TOTAL</b>					

**Impacts and consequences of Funding Levels:** With this IMP plan at Acceptable ... in text say what the TOTAL amount of money will buy and the consequences of what will happen if we do not get the money the impact could be BL specific but you should only talk about the TOTAL system amount. Here address how many years it will take to get to the target performance level.

Optimum	FY2014	FY2015	FY2016	FY2017	FY2018
<b>Environmental Stewardship</b>					
<b>Flood Risk Management</b>					
<b>Hydropower</b>					
<b>Navigation</b>					
<b>Recreation</b>					
<b>Water Supply</b>					
<b>TOTAL</b>					

**Impacts and consequences of Funding Levels:** With this IMP plan at Optimum ... in text say what the TOTAL amount of money will buy and the consequences of what will happen if we do not get the money the impact could be BL specific but you should only talk about the TOTAL system amount. Here address how many years you can accelerate getting to the target performance level.

MSC	Number of Systems	IMPs prepared for FY09 Budget Cycle*	IMPs prepared for FY10 Budget Cycle*	IMPs prepared for FY11 Budget Cycle*	IMPs prepared for FY12 Budget Cycle*	IMPs Remaining to do*	FY14 Budget Cycle**
LRD	8	1	4	2	1	0	0
MVD	7	1	2	2	2	0	0
NAD	10	1	4	3	2	0	0
NWD	3	1	1	1	0	0	0
POD	2	1	1	0	0	0	0
SAD	7	1	2	2	2	0	0
SPD	6	1	2	2	1	0	0
SWD	9	1	2	3	3	0	0
Total	52	8	18	15	11	0	0

\* All Infrastructure Management Plans (IMPs) submitted during the FY09-12 budget cycles should be updated using the IMP template included in this EC.

\*\* All existing IMPs will be updated each PY. Any IMPs not previously submitted in accordance with this schedule should be prepared in the PY.