

Recent Achievements, Current Status, and Future Outlook of the SWG Civil Works Program

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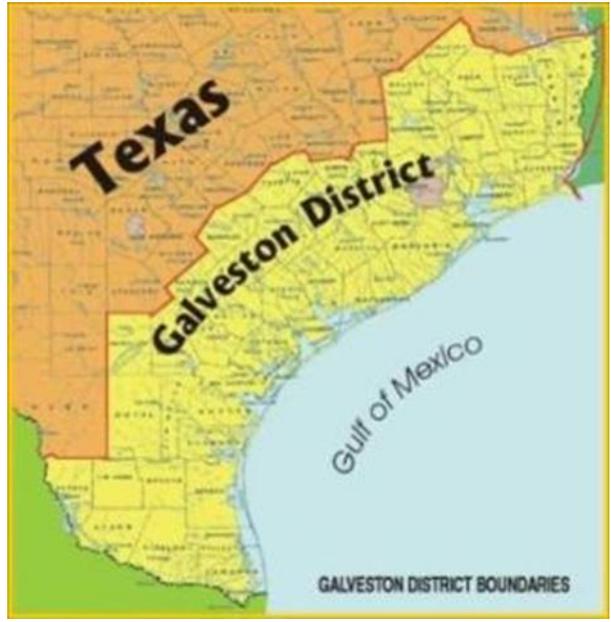


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PRESENTATION OUTLINE

- 1. Objective/ Mission/ Transformation
- 2. Programs
 - 1. Budget Development/Defense/Execution Schedule
 - 2. FY 2019 - Financials - Accomplishments
 - 3. FY 2020 - Financials - Accomplishments (Completed and Scheduled)
 - 4. FY 2021 - Presidential Budget Proposal – Summary GI, CG, OM, FCCE
- 3. Authorization
 - 1. WRDA 2020 - Chief’s Reports to be included.
- 4. Summary - Year of Execution - Transformation from “Custodial-to-Mega” water resources development District
- 5. Questions/Comments



OBJECTIVE / MISSION / TRANSFORMATION

- Inform Stakeholders and Public of Galveston District's achievements (FY19), current status of Programs (FY20), and future outlook of the Galveston District (FY21).
- “Move Dirt”
- Transformation from “Custodial-to-Mega” water resources development District



BUDGET DEVELOPMENT/DEFENSE/EXECUTION SCHEDULE

	FY22	FY21	FY20	
FY19	•HQs Transmits to OMB		Sep 2019	
	•Receipt of Funding or CR		Oct 2019	
	•OMB Passback		Dec 2019	
	•Final Budget Submission to OMB		Dec 2019	
	•Release of Budget EC		Dec 2019	
	•District Budget Briefings		Jan 2020	
	•R&A Meeting (Dallas)		7-9 Jan 2019	
	•Development of Capability Amounts		Jan 2020	
	•SWG prepares budget submission		Dec-Apr 19/20	
	•President's Budget Submission to Congress		Feb 10, 2020	
FY20	•Members Requests		Feb-Mar 2020	
	•Congressional Visits		Mar 2020	
	•Initial Budget Submitted to SWD		Mar 2020	
	•SWD Business Line Meetings		Mar-Apr 2020	
	•Congressional Hearings		Mar 2020	
	•Initial Budget Submitted to HQ		May 2020	
	•Committee Reports		Jul-Sep 2020	
	•Appropriation Bill Passed by Congress & Signed by President		Sep 2020	
	FY21	•Receipt of Funding		Oct 2020



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FY 2019 - EXECUTION

Regular Program

\$0	FY18 CARRY-OVER	2019 PB (incl RI)	2019 WP	AVAIL to OBLIG (CO+PB+ WP)	BASIC FY Sch (B) LOCK AMT	EOM ACTUAL OBLIG AMT (YTD)	CW01a (%) Act vs Sch (B)	Carry-IN
Investigation	7,942	3,157	1,813	12,912	11,155	5,686	51%	7,226
RI	378	379		757	614	301	49%	456
Construction	54,862	25,000	115,961	193,824	145,452	66,913	46%	128,910
CAP	203		410	612	320	303	95%	310
O&M	28,066	89,757	78,577	196,400	196,073	153,487	78%	43,179
FCCE	5,569		19,683	25,252	16,461	5,849	36%	19,403
TOTAL	97,020	118,293	216,444	431,757	370,075	232,539	63%	199,218

Supplemental Program

\$0	FY18 CARRY-OVER	2019 PB (incl RI)	2019 WP	AVAIL to OBLIG (CO+PB+ WP)	BASIC FY Sch (B) LOCK AMT	EOM ACTUAL OBLIG AMT (YTD)	CW01a (%) Act vs Sch (B)	Carry-IN
I Supp	464		5,506	5,970	1,197	3,057	255%	2,913
C Supp	7,864		13,177	21,041	84,101	14,380	17%	6,661
OM Supp	12,531		53,845	66,376	99,748	56,781	57%	9,595
TOTAL	20,859	-	72,528	93,387	185,047	74,218	40%	19,169

FY2019 Carryover

GI: \$7.2M (Freeport PED 815K; BIH \$50K, Resacas \$245; Coastal Texas \$780K, Matagorda \$484K, Jefferson \$741k, GIWW BRFG/CRL \$288K, CCSC \$235K, SNWW \$1.5M; Galveston Harbor Ext \$1.2M

CG: \$127M (Texas City 925K; CTV 266K; HSC DER 2.7M; Cedar 9.6M; Sims 500K; BB Dam Safety \$15M; Choc Bayou 12.7M; SNWW \$18M; CCSC \$69.3M)
CAP: \$309K Resacas Blvd S/A- for Contract in 2020

O&M: \$42.9 (CCSC \$8M, SNWW \$4.7M. TC \$7.9M, GIWW \$5.1, Freeport \$1.9M, Matagorda \$9M, Galveston \$2.6M, Choc. Bayou 790K, PCS \$722K, WLSVL \$436K, ICP \$343K

FCCE: \$19.4M (Freeport HFP \$5.6M –Favorable Bid, Texas City \$5.0M Ct award 2020, Port Arthur \$8.8M

Regulatory Program

\$0	FY18 CARRY-OVER	2019 PB (incl RI)	2019 WP	AVAIL to OBLIG (CO+PB+ WP)	BASIC FY Sch (B) LOCK AMT	EOM ACTUAL OBLIG AMT (YTD)	CW01a (%) Act vs Sch (B)	Carry-IN
Regulatory	151	7,269		7,420	7,241	7,402	102%	18



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FY 2019 ACCOMPLISHMENTS

- **Obligated \$422,921,720.34 in FY2019**

- Buffalo Bayou Resiliency Study (Feas) FCSA Execution..... Oct. 10, 2018
- Brazos River Ft. Bend Study (Feas) FCSA Execution..... Oct. 10, 2018
- Awarded Corpus Christi MC (CG) Contract 1 \$92.5M..... Dec. 31, 2018
- Buffalo Bayou Resiliency Study (Feas) AMM..... Jan. 10, 2019
- Brazos River Ft. Bend Study (Feas) AMM..... Feb. 07, 2019
- GIWW BRFG/CRL (Feas) Final Report Submittal..... Mar. 20, 2019
- Jefferson Co (Feas) Final Report Submittal Mar. 27, 2019
- Coastal Tx. (Feas) ADM..... Mar. 29, 2019
- Matagorda Ship Channel (Feas) Final Report Submittal..... Apr. 23, 2019
- Jefferson Co (Feas) Senior Leader Mtg..... Apr. 29, 2019
- Houston Ship Channel (Feas) Final Report Submittal..... May 10, 2019
- GIWW BRFG/CRL (Feas) Senior Leader Mtg..... May 30, 2019
- Execute Clear Creek (1043b) PPAJun. 6, 2019
- Matagorda Ship Channel (Feas) Senior Leader Mtg..... Jun. 13, 2019
- Sabine Pass to Galveston Bay (CG) – SATOC Capacity \$303M..... Jun. 21, 2019
- Jefferson (Feas) Chief’s Rpt Jul. 01, 2019
- Execute Sabine Neches Waterway PPA.....Jul. 26, 2019
- Houston Ship Channel (Feas) Senior Leader Mtg..... Jul. 29, 2019
- GIWW BRFG and CRL (Feas) Chief’s Report Aug. 28, 2019
- Matagorda Ship Channel (Feas) Chief’s Report..... Sep. 12, 2019
- Execute Cedar Bayou PPA.....Sep. 23, 2019



USACE WORK PLAN 2020

- Released Monday, 10 February 2020
- Energy and Water Development and Related Agencies Appropriations Act, 2020, Division C of Public Law 116-94, provided **2.739 billion** in additional funding for the Civil Works Program.

FY 2020 Work Plan
(\$ in millions)

Appropriation	Enacted Total	Funding Allocated to Specific PPA	Additional Funding to be Allocated
Investigations	\$151.000	\$90.650	\$60.350
Construction	\$2,681.000	\$1,189.732	\$1,491.268
MR&T	\$375.000	\$214.910	\$160.090
O&M	\$3,790.000	\$2,962.344	\$827.656
FUSRAP	\$200.000	\$0	\$200.000
TOTAL	\$7,197.000	\$4,457.636	\$2,739.364



SWG WORK PLAN 2020 - INVESTIGATIONS

Investigations

STATE	DIVISION	BUSINESS PROGRAM 1/	STUDY OR PROGRAM	FY 2020 PBUD	FY 2020 EXPLANATORY STATEMENT	ADDITIONAL WORK PLAN AMOUNT	TOTAL FY 2020 ALLOCATION	LINE ITEM OF ADDITIONAL FUNDING 1/	SUMMARY OF WORK TO BE ACCOMPLISHED WITH CONFERENCE ALLOCATION	SUMMARY OF WORK TO BE ACCOMPLISHED WITH FUNDING POT ALLOCATION
TX	SWD	MULTI	GIWW COASTAL RESILIENCY STUDY, TX			1,500,000	3,000,000	4		New Start: Initiate the feasibility study phase
TX	SWD	MULTI	GIWW COASTAL RESILIENCY STUDY, TX			1,500,000		8		
TX	SWD	NHD	HOUSTON SHIP CHANNEL, TX			1,130,000	1,130,000	5		Initiate preconstruction, engineering and design phase
						4,130,000				

1/ KEY:	FUNDING POT NAME	ADDITIONAL FUNDING
1	FLOOD AND STORM DAMAGE REDUCTION	6,000,000
2	FLOOD AND STORM DAMAGE REDUCTION (FLOOD CONTROL)	4,000,000
3	FLOOD AND STORM DAMAGE REDUCTION (SHORE PROTECTION)	4,000,000
4	NAVIGATION	7,000,000
5	NAVIGATION (COASTAL AND DEEP-DRAFT)	6,000,000
6	NAVIGATION (INLAND)	9,750,000
7	OTHER AUTHORIZED PROJECT PURPOSES	6,000,000
8	OTHER AUTHORIZED PROJECT PURPOSES (ENVIRONMENTAL RESTORATION OR COMPLIANCE)	17,600,000
FDRR	FLOOD DAMAGE REDUCTION RIVERINE	
FDRC	FLOOD DAMAGE REDUCTION COASTAL	
FOTH	FLOOD DAMAGE REDUCTION OTHER	
NHS	COASTAL NAVIGATION SHALLOW DRAFT	
NHD	DEEP DRAFT NAVIGATION COASTAL	
NIH	INLAND WATERWAYS HIGH USE	
NIL	INLAND WATERWAYS LOW USE	



SWG WORK PLAN 2020 - CONSTRUCTION

Construction

STATE	DIVISION	BUSINESS PROGRAM	PROGRAM NAME	FY 2020 PBUD	FY 2020 EXPLANATORY STATEMENT AMOUNT	ADDITIONAL WORK PLAN AMOUNT	TOTAL FY 2020 ALLOCATION	LINE ITEM OF ADDITIONAL FUNDING	FY 2020 DESCRIPTION OF WORK FUNDED BY CONFERENCE	FY 2020 DESCRIPTION OF ADDITIONAL FUNDED WORK
TX	SWD	NHS	CEDAR BAYOU, TX			\$32,125,000	\$32,125,000	4		Physically complete and fiscally close out construction project.
TX	SWD	NHD	FREEPORT HARBOR CHANNEL IMPROVEMENTS, TX			\$19,000,000	\$19,000,000	4		New Start - Initiate Construction
TX	SWD	NHD	SABINE - NECHES WATERWAY, TX			\$16,620,000	\$16,620,000	4		Dredge Sabine Pass Jetty Channel
TX	SWD	FDRR	BRAYS BAYOU, HOUSTON, TX			\$7,500,000	\$7,500,000	2		Partially reimburse non-Federal sponsor for the Federal share of project construction for contracts awarded prior to enactment of the Bipartisan Budget Control Act of 2018. This project has been funded to completion with funds provided in the Bipartisan Budget Control Act of 2018.
TX	SWD	FDRR	BUFFALO BAYOU AND TRIBUTARIES, TX			\$2,000,000	\$2,000,000	2		Continue work for contracts awarded prior to enactment of the Bipartisan Budget Control Act of 2018. This project has been funded to completion with funds provided in the Bipartisan Budget Control Act of 2018.
TX	SWD	NHD	CORPUS CHRISTI SHIP CHANNEL, TX (MAIN CHANNEL AND BARGE LANES)	\$53,313,000	\$53,313,000		\$53,313,000		Continue dredging of Lower Bay (\$50,313,000); Construction management (\$2 million); Planning, Engineering, and Design (\$1 million)	
						\$77,245,000	\$130,558,000			

KEY	DESCRIPTION OF ADDITIONAL FUNDING	ADDITIONAL FUNDING AMOUNT	TOTAL AMOUNT ALLOCATED	FDRRC	FLOOD DAMAGE REDUCTION COASTAL
1	FLOOD AND STORM DAMAGE REDUCTION	150,000,000	150,000,000	FDRR	FLOOD DAMAGE REDUCTION RIVERINE
2	FLOOD AND STORM DAMAGE REDUCTION (FLOOD CONTROL)	170,000,000	170,000,000	FOTH	FRM OTHER
3	FLOOD AND STORM DAMAGE REDUCTION (SHORE PROTECTION)	50,165,000	50,165,000	NHS	NAVIGATION HARBOR SHALLOW DRAFT (COASTAL)
4	NAVIGATION	377,878,000	377,878,000	NHD	NAVIGATION HARBOR DEEP DRAFT (COASTAL)
5	INLAND WATERWAYS TRUST FUND (IWTF)	75,575,000	75,575,000	NIH	INLAND NAVIGATION (HIGH USE)
6	OTHER AUTHORIZED PROJECT PURPOSES	85,000,000	85,000,000	NIL	INLAND NAVIGATION (LOW USE)
7	ENVIRONMENTAL RESTORATION OR COMPLIANCE	100,000,000	100,000,000	NOTH	NAV OTHER



SWG WORK PLAN 2020 – O&M

O&M	Sum of FY 2020 PBUD	Sum of ADDITIONAL WORK PLAN	Sum of TOTAL FY 2020 ALLOCATION
BRAZOS ISLAND HARBOR, TX	3,000,000	2,600,000	5,600,000
BUFFALO BAYOU AND TRIBUTARIES, TX	3,060,000		3,060,000
CHANNEL TO HARLINGEN, TX	50,000		50,000
CHANNEL TO PORT BOLIVAR, TX	0	600,640	600,640
CORPUS CHRISTI SHIP CHANNEL, TX	8,550,000	6,037,500	14,587,500
FREEPORT HARBOR, TX	4,700,000	5,300,000	10,000,000
GALVESTON HARBOR AND CHANNEL, TX	10,900,000	7,100,000	18,000,000
GIWW, CHANNEL TO VICTORIA, TX	4,000,000	3,900,000	7,900,000
GIWW, CHOCOLATE BAYOU, TX	50,000		50,000
GULF INTRACOASTAL WATERWAY, TX	35,275,000	5,075,000	40,350,000
HOUSTON SHIP CHANNEL, TX	22,000,000	48,387,500	70,387,500
INSPECTION OF COMPLETED WORKS, TX	917,000		917,000
MATAGORDA SHIP CHANNEL, TX	4,450,000	2,000,000	6,450,000
PROJECT CONDITION SURVEYS, TX	325,000		325,000
SABINE - NECHES WATERWAY, TX	11,675,000	6,437,500	18,112,500
TEXAS CITY SHIP CHANNEL, TX	500,000	1,237,500	1,737,500
WALLISVILLE LAKE, TX	2,793,000		2,793,000
Less 1%	-1,122,450	0	-1,122,450
Grand Total	111,122,550	88,675,640	199,798,190



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FY 2020 – EXECUTION

Regular Program

\$0	FY19 CARRY-OVER	2020 PB (incl RI)	2020 WP	AVAIL to OBLIG (CO+PB+WP)	EOM ACTUAL OBLIG AMT (YTD)
Investigation	7,226		4,130	11,356	1,521
RI	456	141		597	68
Construction	128,910	53,313	77,245	259,468	2,761
CAP	310	185		495	26
O&M	43,179	111,128	88,675	242,982	32,072
FCCE	3,709	304		4,013	185
TOTAL	183,790	165,071	170,050	518,911	36,633

Deliver the Mission:

Investigations: Start GIWW Coastal Resiliency Study & HSC PED, CCSC PACR, Continue ongoing studies.

Construction: Award: S2G PA Ctr1, SNWW Ctr1 & 2, Cedar Bayou complete project: CCSC Ctr2, Freeport Lower Stauffer (New Start), reimburse Brays 211f Ctrs, and continue BB A&B Safety. Continue E&D of projects.

O&M: Continue to maintain/operate the channel and projects.

Supplemental Program

\$0	FY19 CARRY-OVER	2020 PB (incl RI)	2020 WP	AVAIL to OBLIG (CO+PB+WP)	EOM ACTUAL OBLIG AMT (YTD)
I Supp	2,914	2,500		5,414	1,934
C Supp	6,661	49,461		56,122	10,055
OM Supp	9,595	38,085		47,680	17,669
FCCE Supp	15,693	4,609		20,302	12,838
TOTAL	34,863	94,655	0	129,518	42,496

Regulatory Program

\$0	FY19 CARRY-OVER	2020 PB (incl RI)	2020 WP	AVAIL to OBLIG (CO+PB+WP)	EOM ACTUAL OBLIG AMT (YTD)
Regulatory	18	7,100		7,118	2,161



FY 2020 ACCOMPLISHMENTS (ACTUAL AND SCHEDULED)

- Sims Bayou Notice of Project Completion/Assumption of OMRR&R.. Oct. 04, 2019 (A)
- Texas City Harvey Repair FCCE Contract Award..... Oct. 21, 2019 (A)
- GIWW BRFG/CRL Chief's Report..... Oct. 23, 2019 (A)
- Matagorda Ship Channel Chief's Report..... Nov. 15, 2019 (A)
- S2G Port Arthur Execute PPA..... Nov. 29, 2019 (A)
- Houston Ship Channel (Feas) Submit Final Report..... Dec. 10, 2019 (A)
- Brazos River Fort Bend TSP..... Dec. 18, 2019 (A)
- Sims Bayou Project Fiscally Complete..... Feb. 03, 2020
- Sabine Neches Waterway Contract Award Anchorage Basin..... Feb. 13, 2020
- Corpus Christi Ship Channel PACR Submittal.....Mar. 02 2020
- HGNC Galveston Channel Extension Design Agreement Exec..... Mar. 18, 2020
- Award Corpus Christi Ship Channel Contract #2 Lower Bay.....Mar. 25, 2020
- S2G Port Arthur Contract #1 Award..... Mar. 30, 2020
- Buffalo Bayou Resiliency Study TSP..... Apr. 02, 2020
- Matagorda County Nature Center (CAP) FCSA exec..... Apr. 06, 2020
- Buffalo Bayou Dam Safety Project Physically Complete..... Apr. 20, 2020
- Houston Ship Channel (Feas) Chief's Report Apr. 29, 2020
- Sims Bayou FCCE Contract Award..... May. 07, 2020
- Vince Bayou FCCE Contract Award..... May. 21, 2020
- Jefferson County Shore Protection Project Fiscally Complete..... May. 27, 2020
- S2G Freeport PPA Execution..... Jun. 30, 2020
- Cedar Bayou Contract Award PA 1..... Jul. 01, 2020
- Buffalo Bayou Resiliency Study ADM... Sep. 16, 2020
- Jefferson County Shore Protection Design Agreement Exec..... Sep. 22, 2020
- Matagorda Ship Channel Feasibility Fiscally Complete..... Sep. 30, 2020



FY2021 PRESIDENTS BUDGET

- Released on Monday, 10 FEB 2020
- There may be changes prior to bill passing into law.



FY 2021 ARMY CIVIL WORKS BUDGET FOR GALVESTON DISTRICT

PROJECT	BUSINESS LINE	TRUST FUND	INVESTIGATIONS	CONSTRUCTION	AS OF 10-Feb-20		
					OPERATION & MAINTENANCE / HMTF		
					OPERATION	MAINTENANCE	TOTAL
TEXAS							
BRAZOS ISLAND HARBOR, TX	N	HMTF			325,000	2,675,000	3,000,000
BUFFALO BAYOU AND TRIBUTARIES, TX	F				3,118,000	315,000	3,433,000
CHANNEL TO HARLINGEN, TX	N	HMTF			50,000	1,050,000	1,100,000
CORPUS CHRISTI SHIP CHANNEL, TX	N	HMTF			600,000	4,000,000	4,600,000
CORPUS CHRISTI SHIP CHANNEL, TX (MAIN CHANNEL AND BARGE LANES	N			100,366,000			
FREEPORT HARBOR, TX	N	HMTF			400,000	8,100,000	8,500,000
GALVESTON HARBOR AND CHANNEL, TX	N	HMTF			400,000	10,000,000	10,400,000
GIWW, CHANNEL TO VICTORIA, TX	N	HMTF			50,000		50,000
GULF INTRACOASTAL WATERWAY, CHOCOLATE BAYOU, TX	N	HMTF			50,000		50,000
GULF INTRACOASTAL WATERWAY, TX	N				4,800,000	19,400,000	24,200,000
HOUSTON SHIP CHANNEL, TX	N	HMTF			1,300,000	21,000,000	22,300,000
MATAGORDA SHIP CHANNEL, TX	N	HMTF			350,000	4,100,000	4,450,000
SABINE - NECHES WATERWAY, TX	N	HMTF			1,225,000	9,400,000	10,625,000
TEXAS CITY SHIP CHANNEL, TX	N	HMTF			350,000		350,000
WALLISVILLE LAKE, TX	F				2,515,000	90,000	2,605,000
TOTAL				100,366,000	15,533,000	80,130,000	95,663,000



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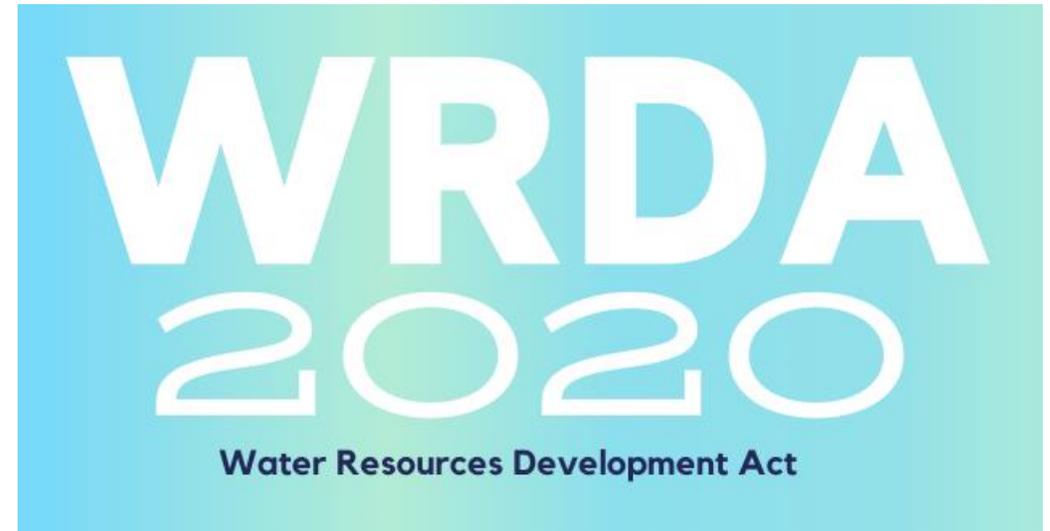
FY 2021 ACCOMPLISHMENTS (SCHEDULED)

- Boulevard Resacas CAP Notice of Prj Completion OMRR&R.....Oct.30, 2020
- Houston Ship Channel (Feas) Proj Fiscally Complete..... Nov. 12, 2020
- Hickory Cove Marsh and Living Shoreline (CAP) Report Approval... Nov. 18, 2020
- Hickory Cove Marsh and Living Shoreline (CAP) PPA Exec..... Nov. 24, 2020
- GIWW BRFG/CRL Fiscally Complete..... Jan. 05, 2021
- Matagorda Ship Channel, Design Agreement Execution..... Jan. 07, 2021
- City of Columbus Bank Erosion (CAP) Contract Award..... Jan. 13, 2021
- Matagorda County Nature Center (CAP) Report Approval..... Feb. 05, 2021
- Matagorda County Nature Center (CAP) PPA Exec..... Feb. 11, 2021
- GIWW BRFG/CRL Design Agreement ExecutionMar. 12, 2021
- Buffalo Bayou Dam Safety Project Fiscally Complete..... Mar. 15, 2021
- Coastal Texas (GI) Chief's Report... May 14, 2021
- Buffalo Bayou Resiliency Study Report Approval..... Jun. 11, 2021
- S2G Port Arthur Contract Award 3B Floodwall and Levee..... Jun. 29, 2021
- S2G Port Arthur Contract Award 3 Floodwall and Levee..... Jun. 30, 2021
- S2G Orange PPA Execution..... Jun. 30, 2021
- Houston Regional Watershed Assessment Recommendation..... Jul. 09, 2021
- Buffalo Bayou Resiliency Study Chief's Report..... Sep. 30, 2021



WATER RESOURCED DEVELOPMENT ACT OF 2020.

- Numerous Studies/Reports will be Ready for Authorization:
 - Brazos River/Colorado River Locks
 - Matagorda Ship Channel
 - Jefferson County Shore Protection
 - Houston Ship Channel
 - Corpus Christi Ship Channel (PACR)



SUMMARY

- The Budget cycle never sleeps.
- Finished up FY 2019 with more carryover than preferred; however, explainable.
- FY2020 – is posed to be the “Year of Execution”
- Congress and appropriators trust in SWG to deliver the mission.
 - This is attributable to the funding of our Civil Work Programs and hard working sponsors.
- WRDA 2020 is just around the corner.
- Transformation undergoing in SWG from “Custodial-to-Mega” water resources development District.

Questions/Comments

