

Welcome

GALVESTON
DISTRICT
PRB
13 August 2019



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US Army Corps of Engineers
BUILDING STRONG®



EXECUTION STATUS

Prepared by Valerie Miller
For COL Tim Vail
13-Aug-2019

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U.S. ARMY

File Name

SWG DISTRICT REGULAR FUNDING & OBLIGATION OVERVIEW

(\$000)	FY18 CARRY-OVER	2019 PB (incl RI)	2019 WP	AVAIL to OBLIG (CO+PB+WP)	BASIC FY Sch (B) LOCK AMT	Percent (%) Sch'd	EOM BASIC LOCK AMT (YTD)	EOM ACTUAL OBLIG AMT (YTD)	CW01a (%) Act vs Sch (B)	Current FY Sch (C) LOCK AMT	CW01b (%) Sch (C) vs Sch (B)	AMT NOT SCH'D
Investigation	8,172	3,554	1,813	13,539	11,769	87%	5,998	5,046	84%	11,467	-3%	2,072
Construction	54,883	24,980	115,961	195,824	145,451	74%	29,191	31,448	108%	62,725	-57%	133,099
CAP	226		386	612	320	52%	139	271	195%	388	21%	224
O&M	28,278	89,763	78,550	196,591	196,073	100%	65,433	54,847	84%	203,000	4%	-6409
Regulatory	623	7,000		7,623	7,623	100%	4,648	6,131	132%	7,235	-5%	388
FCCE	15,186		8,756	23,942	16,461	69%	16,296	2,696	17%	18,014	9%	5,928
TOTAL	107,368	125,297	205,466	438,131	377,697	86%	121,705	100,439	83%	100,032	-20%	135,302

CW01a	
Green	95% < 105%
Amber	90% < 95% or 105% > 110%
Red	< 90% or > 110%

CW01b	
Green	and Account > -10%
Red	< -10%



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SWG DISTRICT SUPPLEMENTAL FUNDING & OBLIGATION OVERVIEW

(\$000)	FY18 CARRY-OVER	2019 PB	2019 WP	AVAIL to OBLIG (CO+PB+WP)	EOM BASIC LOCK AMT	Month-end: July 2019	
						EOM ACTUAL OBLIG AMT	DMR CW01a (%) Act vs Sch (B)
I Supp PL 115-123	464		3,507	3,971	937	2,439	260%
C Supp PL 115-123	21,020			21,020	34,293	12,425	36%
O&M Supp (all)	7,233		57,162	64,395	39,323	8,573	21%

CW01a	
Green	95% < 105%
Amber	90% < 95% or 105% > 110%
Red	< 90% or > 110%



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SWG DISTRICT EXECUTION OVERVIEW

1. What are the contributing factors and recovery plan for all accounts not green (deviation)?

- GI (Reg) – Under executing \$952K (Matagorda \$200K, GIWW BRFG/CRL \$107K, Jefferson \$109K., Galveston Ext. \$400K, HI-Brazos \$100K
- GI (Supp) Basic schedules did not include A-E contracts.
- CG (Supp) Delay in SATOC Award schedule will not recover.
- OM(Reg)- Under executing \$10.8M GIWW HI to Rollover & Across SA Bay moved to Sept.
- OM (Supp) Delay in Funding.
- FCCE – Under Executing \$13.6M delay to award Freeport HFP \$7.9M, Texas City HFP \$8.3M & Pt. Arthur HFP \$3.5M. Schedule will recover in Sept.

2. What are known scheduled risk areas for meeting commitments?

- Signing PPA's for SP2GB & Design Agreement for Galveston Extension
- HSC (Feas) Time & funding extension waiver approved Chief Report Apr 2020
- Matagorda (Feas) Time extension waiver approved. Chief's Rreport Nov 2019
- Jefferson (Feas) Time extension waiver not approved Chief's Report Sep 2019
- Contract Awards Cedar Bayou & SNWW rescheduled to 2020
- Reimbursement Brays Bayou \$15,195 No invoice

3. Projected/scheduled Carryover / Funding Requirements:

- GI: \$5.8M (Coastal \$950K; Jefferson \$700K; Freeport PED 815K; BIH \$100K, Gal Ext \$1.1M; HSC \$35k; SNWW \$1.3M; Matagorda 400K; GIWW BRFG/CRL \$230K; CCSC 235K.
- CG: \$145.7M (Texas City 925K; CTV 266K; HSC DER 2.7M; Cedar 9.6M; Sims 500K; BB Dam Safety \$10M; Choc Bayou 12.7M; SNWW \$18M; CCSC \$76M; Brays \$15.1M
- CAP: \$200K Resacas Blvd S/A- for Contract in 2020
- O&M: \$13.3M Chocolate Bayou \$800, Texas City 1.5M Favorable Bid, CCSC \$5M, HSC \$6M

4. Critical Milestones – next 30 days:

- | | |
|-------------------------------------|-----------|
| - (OM) BIH Jetty Channel | 26-Aug-19 |
| - (OM) HSC Brady Island | 30-Aug-19 |
| - (OM) GIWW Freeport to Upper Mat | 11-Sep-19 |
| - (OM) Matagorda Pen to Pt. Comfort | 16-Sep-19 |
| - (OM) HSC Peggy Lake | 16-Sep-19 |
| - (OM) HSC Clinton | 19-Sep-19 |
| - (OM) Freeport Harbor | 20-Sep-19 |
| - (OM) Texas City | 20-Sep-19 |
| - (OM) Gal Harbor | 20-Sep-19 |
| - (OM) HSC PA14 | 20-Sep-19 |
| - (OM) GIWW PA Repairs | 20-Sep-19 |



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CIVIL WORKS PROGRAM ACTIVITIES	DATE
FY21 Budget Army Passback and Reclama period	11-14 August 2019
FY21 Budget Army Recommendation transmitted to OMB	09 -16 September 2019
FY21 Budget OMB Passback	25 November 2019



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PL84-99 Freeport HFPP

- **Non-Federal Sponsor:** Velasco Drainage District
- **Project Type:** Hurricane Flood Protection Project
- **Project Manager:** Ryan Schwartzengraber
- **Technical Lead:** Joshua Hutchinson

Current Status:

- Contracting currently reviewing pre-award documents. OC review to follow.



ISSUES/NOTES

- Delays have pushed start of construction into hurricane season. Interim risk reduction measures will be required by contractor.

Hurricane Harvey Repairs

Activity Description	Basic	Current	Forecast
Advertise Contract	02/14/19	05/24/19A	05/24/19A
Contract Award	03/14/19	08/13/19	08/13/19
NTP Acknowledge	04/14/19	08/27/19	08/27/19
Construction Completion	09/05/19	12/12/19	12/12/19

Funding

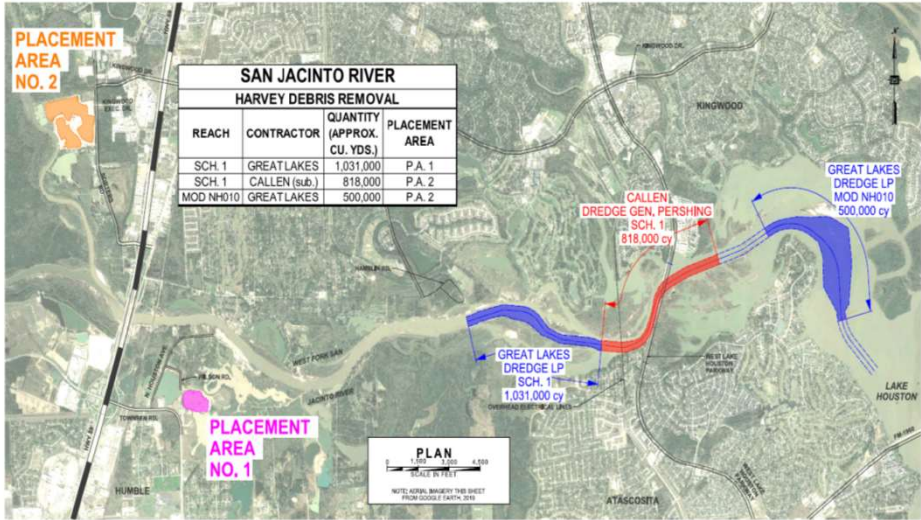
Project	E&D	Contract/S&A
Freeport	\$700K	\$9.6M



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West Fork of the San Jacinto River Emergency Dredging



UPDATE:

Project Manager: Charles Wheeler

(Prime Contractor) Great Lakes Dredge LP started dredging the mouth bar on 25 June 2019. To date approximately 280,000 CYDS have been removed from the mouth bar area (Modification). (1,031,000 removed in original contract)

(Sub Contractor) Callan Dredge General Pershing has completed dredging on 6 Aug 2019 approximately 794,000 CYDs have been removed. Final volume calculations are in progress.

(Total completed in the original contract is approximately 1,823,000 CYDs)

Authorization: FEMA Mission Assignment SWD-30

Contract Milestones			
Activity/Milestones	Start	Finish	Solicitation Details
General Debris Removal & Disposal	21Sep18(A)	06Dec19	Bid: \$69,814,060 S&A: \$400K Cont: \$3,490,703 Total: \$73,704,763 Mod: \$17,085,861
Dredging	21Sep18(A)	06Dec19	
Demobilize & Cleanup	06Dec19	22Jan20	



Buffalo Bayou, Addicks and Barker (Dam Safety), TX

General Information

Phase: Construction **Purpose:** FRM
Sponsor: 100% Federal
Scope: Construct new outlet structures at both dams and grout and abandon existing outlet structures in place.

District Team Members

Project Manager: Andrew Weber **H&H Engineer:** Mario Beddingfield
Design Engineer: Bobby Van Cleave **CT:** Curtis Cole
Environmental Lead: Jeffrey Pinsky **RE:** Kenny Pablo
Economist: NA **Construction:** Brandon Smolinsky
Planning Lead: NA

Scheduled Activities/Milestones

Milestone Code	Activity Description	Base-line	Basic	Current	Actual	Status
CW130	Execution of Design Agreement or PPA					NA
CW035	Posting of Review Plan					
CC800	Contract Award		19-Aug-15	31-Aug-15	31-Aug-15	A
	Addicks New Outlet Structure in Operation		19-Jun-19	19-Sep-19		
	Barker New Outlet in Operation		19-Aug-19	19-Nov-19		
	Noble Road Cut-off Wall Complete		01-Dec-19	01-Dec-19		
	Addicks Existing Structure Abandoned		01-Sep-19	01-Nov-19		
	Barker Existing Structure Abandoned		20-Apr-20	20-Jun-20		
CC820	Construction Completion		31-Mar-20	22-Sep-20		
CW450	Project Physical Completion	31-May-19	20-Apr-20	20-Apr-20		
CW480	Notice of Project Completion	30-Sep-19	22-Sep-20	21-Sep-20		
CW470	Project Fiscal Closeout		16-Feb-21	16-Feb-21		

Bold are HQ's Key Milestones; non Bold are other tracking Milestones

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

Blue Font contains Formula in cell

Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$122,669.0	100%
Non-FED	NF - Cash	\$0.0	0%
	NF - WIK	\$0.0	
	NF - LERRD	\$0.0	
TOTAL		\$122,669.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$16,908.0	\$16,908.0	\$0.0

1/ \$1.4M provided for disaster recovery in P.L. 115-123, the Bipartisan Budget Act, DTD 2/9/18
 2/ WP=\$5,000; Supp=\$0; REP-\$0

Type of Funds	Allocated Thru FY18	Carry Over from FY18	YTD Avail to Obl thru JUL 1/	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$100,444.0	\$5,446.2	\$22,131.2	\$6,982.2	\$5,194.1	\$1,788.1	\$16,937.1
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Type of Funds	FY19 PresBud	FY19 Workplan/ Supp/REP 2/	FY19 Total Funds	FY20 Capability	FY21 Capability	FY22 Capability	Balance Capability
FED	\$11,908.0	\$4,777.0	\$16,685.0	\$5,540.0	\$0.0	\$0.0	\$0.0

Status

- Current construction completion status: 76%
- Permanent Embankment in progress at both dams.
- Secondary drainage installation continues at Barker Dam.
- New cutoff wall mix design has been submitted and approved.

Issues/Challenges

- Contractor remains behind schedule (67 days) and attributes delays to cut-off wall issues
- 1 cutoff wall related REA remains for USACE action.
- 1 request for COFD related to Hurricane Harvey received.
- Retainage is being withheld from contractor's monthly earnings

90 Day Look Ahead

- At both dams:
 - Complete Maintenance bridge
 - Continue Equipment/general
 - Complete permanent embankment



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Buffalo Bayou & Tributaries, Resiliency Study, TX

General Information

Phase: FEAS **Purpose:** FRM
Sponsor: Harris County Flood Control District
Scope: FRM, includes Dam Safety and Section 216 evaluation

District Team Members

Project Manager: Andrew Weber **H&H Engineer:** Mario Beddingfield
Design Engineer: Kenneth Darko-Kagya **OPS:** Richard Long
Environmental Lead: Melinda Fisher **RE:** Nicole Schlund
Economist: Arden Sansom **Construction Rep:** NA
Planning Lead: Jodie Foster

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	FCSA Execution		10-Oct-18	10-Oct-18	10-Oct-18	A
CW261	AMM Meeting	8-Feb-19	8-Feb-19	4-Feb-19	4-Feb-19	A
CW040	PMP Approval	15-Jan-19	15-Jan-19	7-Mar-19	7-Mar-19	A
CW035	Review Plan Approved		15-Jan-19	9-Jul-19		
CW262	TSP Milestone	3-Apr-20	3-Apr-20	3-Apr-20		
CW250	Draft Report Submittal	2-Jun-20	17-Jun-20	17-Jun-20		
CW263	Agency Decision Milestone	17-Sep-20	17-Sep-20	17-Sep-20		
CW160	Final Report Submittal	15-Apr-21	15-Apr-21	15-Apr-21		
CW260	Division Engineer's Transmittal Letter	13-May-21	13-May-21	13-May-21		
CW170	Report Approval	14-Jun-21	14-Jun-21	14-Jun-21		
CW245	CW Review Board (CWRB)/Senior Leader Panel	25-Jun-21	25-Jun-21	25-Jun-21		
CW270	Chief's Report	1-Oct-21	1-Oct-21	1-Oct-21		

Bold are HQ's Key Milestones; **non Bold** are other tracking Milestones

Red Milestones are reportable via certified letter to Sponsors.

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

Blue Font contains Formula in cell

Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$6,000.0	100%
Non-FED	NF - Cash	\$0.0	0%
	NF - WIK	\$0.0	
	NF - LERRD	\$0.0	
TOTAL		6,000.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$2,000.0	\$2,000.0	\$0.0

1/ Allocated thru excludes Recon funds
 2/ \$6M provided for disaster recovery in P.L. 115-123, the Bipartisan Budget Act, DTD 2/9/18

3/ WP=\$0; Supp=\$2,000; REP-\$0

Type of Funds	Allocated thru FY18 1/	Carry-In from FY18	YTD Avail to Obl thru JUL 2/	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$100.0	\$77.5	\$2,077.5	\$423.2	\$1,415.3	-\$992.1	\$662.2
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Type of Funds	FY19 PresBud	FY19 Workplan/ Supp/REP 3/	FY19 Total Funds	FY19 Capability	FY20 Capability	FY21 Capability	Balance Capability
FED	\$0.0	\$2,000.0	\$2,000.0	\$2,600.0	\$2,800.0	\$500.0	\$0.0

Status

- FWOP/FWP modeling continues
- Concept refinement; Environmental assessments continue
- Division In-Progress Review & Planning Justification Tiger Team Meeting – AUG 13th – 14th
- SQRA results presented to RMC. Actionable PFM identified.

Issues/Challenges

90 Day Look Ahead

- Alternative Concepts Complete
- Semi-Quantitative Risk Assessment of alternatives



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Clear Creek, TX

General Information

Phase: Construction **Purpose:** FRM
Sponsor: Galveston County and Harris County Flood Control District
Scope: 15 miles main stem and approximately 5 miles of tributaries improvements: in line detention, flood bench installation and tributaries alignment.

District Team Members

Project Manager: Shakhar Misir **H&H Engineer:** Dr. Shahidul
Design Engineer: Jose Castro **CT:** NA
Environmental Lead: Jeff Pinsky **RE:** Haley Tucker / Kenny Pablo
Economist: Russ Wallace **Construction:** NA
Planning Lead: NA

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	PPA Execution				6-Jun-19	A
CC800	Ctr Award Mud Gully		25-Sep-19	28-Jul-20		
CC800	Task Order Award Main Stem		23-Jul-20	19-Nov-20		
CC800	Award CD Complete		19-Oct-20	30-Nov-20		
CC800	Ctr Award Mary's/Turkey Creek		19-Oct-20	4-Mar-21		
CW480	Prj Turnover		30-Sep-21	30-Sep-21		
CW450	Prj Physically Complete		14-Mar-25	22-Apr-25		
CW470	Prj Fiscally Complete		10-Apr-25	19-May-25		

Bold are HQ's Key Milestones; non Bold are other tracking Milestones

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

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Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$160,752.0	47%
Non-FED	NF - Cash	\$24,553.0	53%
	NF - WIK	\$0.0	
	NF - LERRD	\$156,117.0	
TOTAL		\$341,422.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$0.0	\$0.0	\$0.0

1/ \$295M provided for disaster recovery in P.L. 115-123, the Bipartisan Budget Act, DTD 2/9/18
 2/ WP=\$0; Supp=\$0; REP-\$0

Type of Funds	Allocated Thru FY18	Carry Over from FY18	YTD Avail to Obl thru JUL 1/	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$35,433.0	\$4,941.7	\$4,941.7	\$13,350.3	\$1,219.2	\$12,131.1	\$3,722.6
NF	\$0.0	\$406.4	\$406.4	\$0.0	\$0.0	\$0.0	\$406.4

Type of Funds	FY19 PresBud	FY19 Workplan/ Supp/REP 2/	FY19 Total Funds	FY20 Capability	FY21 Capability	FY22 Capability	Balance Capability
FED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$125,319.0

Status

- PPA executed 6 June 2019
- Draft Review Plan and Quality Management Plan released for comments
- PMP draft is being worked (80%) complete

Issues/Challenges

- Coordinate and timely resolve contents of PMP, RP and QMP with HCFC
- Establish Technical Review Team (DQC & ATR)
- Minimize Schedule interface slippage (Review Effort vs. Product Delivery)
- QA Field Personnel interface with Contractor (Field Mod, REA, VE etc.)
- Funding release

90 Day Look Ahead

- Completion and approval of PMP and QMP in compliance with Section 1043(b) guidance



Sims Bayou (Recreation)

General Information

Phase: Construction **Purpose:** REC
Sponsor: Harris County Flood Control District
Scope: 19.3 miles Channel Rectification

District Team Members

Project Manager: Kendrick Lawrence **H&H Engineer:** Mario Beddingfield
Design Engineer: Jose Castro **CT:** Maria Rodriguez
Environmental Lead: NA **RE:** Brian Murphy
Economist: NA **Construction:** Eddy Ching
Planning Lead: NA

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	Execution of Design Agreement or PPA				3-Jul-13	A
CW035	Posting of Review Plan					
CC800	Contract Award 1st Recreation		26-Sep-18	18-Oct-18	18-Oct-18	A
CC820	Contract Completion			23-Jul-19		MISSING
CW450	Project Physical Completion		2-Sep-19	2-Sep-19		
CW480	Notice of Project Completion		15-May-19	26-Sep-19		
CW470	Project Fiscal Closeout		4-Sep-20	6-Jan-21		

Bold are HQ's Key Milestones

Milestone Definitions in Execution EC 11-2-219

Financial Data

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Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$1,203.0	50%
Non-FED	NF - Cash	\$1,203.0	50%
	NF - WIK	\$0.0	
	NF - LERRD	\$0.0	
TOTAL		\$2,406.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$0.0	\$0.0	\$0.0

1/ WP=\$0; Supp=\$0; REP=\$0

Type of Funds	Allocated thru FY18	Carry-In from FY18	YTD Avail to Obl thru JUL	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$1,203.0	\$1,019.1	\$1,019.1	\$3.7	\$31.4	-\$27.7	\$987.8
NF		\$1,514.3	\$1,514.3	\$888.9	\$888.9	\$0.0	\$625.4

Type of Funds	FY19 PresBud	FY19 Work Plan/ Supp/REP 1/	FY19 Total Funds	FY20 Capability	FY21 Capability	FY22 Capability	Balance Capability
FED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Status

- Sponsor and Stakeholder were invited to walk the site on 4 June;
- Contractor completed all punch list item
- Soft turnover to City of Houston occurred on 2 Jul 2019.
- Contractor is revising as-built

Issues/Challenges

- Completing O&M manual and As-Built for formal turnover to City of Houston
- Complete fiscal closure for project close notice to sponsor

90 Day Look Ahead

- Complete final O&M Package ready for turn over
- Turn over complete
- Commence final fiscal closure / balance accounts and return expenditures



US Army Corps of Engineers



Houston Regional Watershed, Houston, TX

General Information

Phase: Assessment **Purpose:** FRM
Sponsor: Harris County Flood Control District
Scope: Flood Risk Management

District Team Members

Project Manager: Eddie Irigoyen **H&H Engineer:** Paul Hamilton
Design Engineer: TBD **OPS:** N/A
Environmental Lead: Pinsky **RE:** NA
Economist: TBD **Construction Rep:** NA
Planning Lead: Carrie McCabe

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW040	PMP Approved	8-Feb-19	12-Mar-19	11-Mar-19	11-Mar-19	A
CW035	Post Approved Peer Review Plan	31-Dec-19	26-Dec-19	24-Dec-19		
CW500	Shared Vision Milestone - Watershed Study	1-Mar-20	6-Jan-20	3-Jan-20		
CW501	Recommendations Milestone - Watershed Study	1-Sep-20	7-Jun-21	4-Jun-21		
CW170	Report Approval	26-Oct-21	27-Oct-21	26-Oct-21		

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Red Milestones are reportable via certified letter to Sponsors.

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

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Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$3,000.0	100%
Non-FED	NF - Cash	\$0.0	0%
	NF - WIK	\$0.0	
	NF - LERRD	\$0.0	
TOTAL		\$3,000.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$0.0	\$0.0	\$0.0

1/ Allocated thru excludes Recon funds

2/ \$3M provided for disaster recovery in P.L. 115-123, the Bipartisan Budget Act, DTD 2/9/18

3/ WP=\$0; Supp=\$0; REP=\$0

Type of Funds	Allocated thru FY18 1/	Carry-In from FY18	YTD Avail to Obl thru JUL 2/	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$300.0	\$300.0	\$300.0	\$193.6	\$257.6	-\$64.0	\$42.4
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Type of Funds	FY19 PresBud	FY19 Workplan/ Supp/REP 3/	FY19 Total Funds	FY19 Capability	FY20 Capability	FY21 Capability	Balance Capability
FED	\$0.0	\$0.0	\$0.0	\$1,600.0	\$1,100.0	\$0.0	\$0.0

Status

- PDT working on developing the scope of work based on a submitted problems and opportunities.
- Draft Shared Vision
- Working with ERDC on EWN opportunities

Issues/Challenges

- No Issues

90 Day Look Ahead

- RP Approval
- Vertical Team meeting
- Workshop with Stakeholders and other Fed/Non-Fed Agencies



US Army Corps of Engineers



Coastal Texas Protection and Restoration, TX

General Information

Phase: Feasibility **Purpose:** CSR/ER
Sponsor: Texas General Land Office
Scope: Coastal Storm Risk Management and Ecosystem Restoration for the Texas Coast

District Team Members

Project Manager: Kelly Burks-Copes **Design Engineer:** Himangshu Das
Planning: Travis Creel (MVN)/Carrie McCabe **Construction:** TBD
H&H Engineer: Himangshu Das/Paul Hamilton **Env. Lead:** Jennifer Morgan
Real Estate: Kenny Pablo **Economics:** Brian Maestri (MVN)/Norm Lewis

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	FCSA Execution	Nov-15	13-Nov-15	16-Nov-15	16-Nov-15	A
CW050	Scoping Meeting	13-Apr-16	13-Apr-16	25-Jan-16	25-Jan-16	A
CW040	PMP Approval	29-Jan-16	29-Jan-16	21-Apr-16	23-May-16	A
CW261	Alternatives Milestone Meeting	May-16	28-Jun-16	28-Jun-16	28-Jun-16	A
CW262	TSP Milestone	1-May-18	9-May-18	31-May-18	30-May-18	A
CW150	Draft Report Submittal	28-Sep-18	28-Sep-18	26-Oct-18	17-Oct-18	A
CW250	Public Review	28-Sep-18	28-Sep-18	26-Oct-18	26-Oct-18	A
CW263	Agency Decision Milestone	14-Feb-19	18-Apr-19	5-Apr-19	5-Apr-19	A
New	2nd Draft Report Submittal			16-Oct-20		
CW160	Final Report Submittal	20-Oct-20	18-Nov-20	30-Jun-21		
CW245	Senior Leaders Panel	22-Jan-21	22-Feb-21	6-Jul-21		
CW270	Chiefs Report	29-Apr-21	27-May-21	27-Oct-21		

Bold are HQ's Key Milestones; **non Bold** are other tracking Milestones

Red Milestones are reportable via certified letter to Sponsors.

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

Blue Font contains Formula in cell

Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$12,282.0	61%
Non-FED	NF - Cash	\$2,750.0	
	NF - WIK	\$5,148.0	39%
	NF - LERRD	\$0.0	
TOTAL		\$20,180.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$2,675.0	\$2,675.0	\$0.0

1/ Allocated thru excludes Recon funds
 2/ \$3.6M provided for disaster recovery in P.L. 115-123, the Bipartisan Budget Act, DTD 2/9/18
 3/ WP=\$0; Supp=\$0; REP=\$0

Type of Funds	Allocated thru FY18 1/	Carry-In from FY18	YTD Avail to Obl thru JUL 2/	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$6,003.0	\$90.0	\$2,765.0	\$1,625.9	\$1,619.5	\$6.4	\$1,145.4
NF	\$1,000.0	\$52.0	\$651.7	\$255.4	\$255.4	\$0.0	\$396.3

Type of Funds	FY19 PresBud	FY19 Workplan/ Supp/REP 3/	FY19 Total Funds	FY19 Capability	FY20 Capability	FY21 Capability	Balance Capability
FED	\$2,675.0	\$0.0	\$2,675.0	\$2,675.0	\$3,604.0	\$0.0	\$0.0

Status

- Public Outreach:
 - ✓ 4 Community Work Groups: Galveston, Harris Co., Bolivar & South Padre – meet ~ 6 weeks
 - ✓ Website: CoastalStudy.Texas.gov
 - ✓ Facebook: Coastal Texas Study
 - ✓ Briefings upon request (i.e., ASBPA Luncheon, Texas City Rotary, Galveston Chamber of Commerce)
- Storm Runs & Configuration Evaluation underway
- Barrier & ER optimization underway
- San Luis Pass & Dune Alignment MFRs
- Gate Designs have been drafted and are under review (Constriction Rates <10% down from 27%)
- Tier 1 NEPA underway (ER sites, Dunes on Galveston/Bolivar; Bolivar Gates, Galveston Ring Barrier)
- GLO has contractor developing enhanced graphics for CWGs and upcoming docs/public mtgs
- WIK audit underway
- FCSA – in SWD awaiting approval by BG Owen

Issues/Challenges

- Budget constraints will limit the LOD and direct the tiering of NEPA products
- NED vs. Comprehensive Plan – Waiver underway
- Tiered NEPA Approach

90 Day Look Ahead

- Interagency Meeting: 7 Aug 19
- TXDOT: 13 Aug 19
- Stakeholders Forum: 14 Aug 19
- ASBPA Luncheon: 15 Aug 19
- VT IPR: 20-21 Aug 19
- Tier 3: 21 Aug 19
- Tier 1: 26 Sep 19
- Public Outreach:
 - ✓ Texas City Rotary Club: 27 Aug
 - ✓ Arkema CAP: 5 Sep



Sabine Pass to Galveston Bay, TX (Construction – CSRM)

Authorization: Construction

Purpose: Hurricane and Coastal Storm Risk Management

Objectives: The recommended project will result in improvements and additions to the existing Coastal Storm Risk Reduction Systems in Freeport and Port Arthur, TX, to include levee raises and extensions, and replacement of I-walls with T-walls. It will also include construction of 27 miles of new hurricane protection levees and flood walls in Orange County, TX

Phase: PED/Construction

Appropriations Type: Bipartisan Act 2018 (P.L. 15-123)

Non-Federal Sponsor: Velasco Drainage District, Jefferson County Drainage District 7, Orange County

Project Cost: \$3,957,134,000



MILESTONE SCHEDULE

- Signed Chiefs Report – Dec 7 2017 (A)
- WRDA construction authorization – Feb 9 2018 (A)
- PPAs (3) – Oct 1 2019
- Construction Completion – Dec 2026

Summary	Total Cost	Federal – 65%	Non-Federal – 35%
Construction	\$ 3,759,474,000	\$ 2,524,947,000	\$ 1,234,527,000
LERRS	\$ 125,060,000	\$ 0	\$ 125,060,000
LERRS Credit			\$ (125,060,000)
Cash or WIK (5% must be cash)			\$ (1,234,527,000)
Associated Cost Pipelines –Roads	\$72,600,000		
	\$3,957,134,000		



US Army Corps
of Engineers.



Freeport - Sabine Pass to Galveston Bay

General Information

Phase: PED **Purpose:** CSRSM
Sponsor: Velasco Drainage District
Scope: Coastal Storm Risk Management

District Team Members

Project Manager: Eddie Irigoyen **H&H Engineer:** Shubhra Misra
Design Engineer: Cris Michalsky **CT or Planning Lead:**
Environmental Lead: Harmon Brown **RE:** Kenny Pablo
Economist: N/A **Construction:** TBD

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	Design Agreement	NA	NA	NA	NA	NA
CW035	Review Plan		3-Jun-19	21-Jun-19	21-Jun-19	A
CW401	Ready To Advertise (RTA)		15-Feb-19	15-Feb-19		
CW801	AE Task Order Award		25-Mar-19	14-Aug-19		
CW040	PMP Approval		14-Jun-19	15-Sep-19		
CC800	Contract 2 Sector Gate		17-Dec-20	12-Oct-21		
CC800	Contract 4 FW&LR		9-Dec-21	9-Dec-21		
CC800	Contract 3 FW&LR		1-Apr-21	15-Mar-22		

Bold are HQ's Key Milestones; non Bold are other tracking Milestones

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

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Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$447,210.0	64%
Non-FED	NF - Cash	\$214,725.0	36%
	NF - WIK	\$0.0	
	NF - LERRD	\$41,280.0	
TOTAL		703,215.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$680.7	\$680.7	\$0.0

1/ \$3.9B provided for disaster recovery in P.L. 115-123, the Bipartisan Budget Act, DTD 2/9/18
 2/ WP=\$0; Supp=\$680.7; REP=\$0

Type of Funds	Allocated thru FY18	Carry-In from FY18	YTD Avail to Obl thru JUL 1/	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$0.0	\$0.0	\$680.7	\$1,142.3	\$476.9	\$665.4	\$203.8
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Type of Funds	FY19 PresBud	FY19 Workplan/ Supp/REP 2/	FY19 Total Funds	FY19 Capability	FY20 Capability	FY21 Capability	Balance Capability
FED	\$0.0	\$680.7	\$680.7	\$0.0	\$0.0	\$0.0	\$446,529.3

Status

- New A/E SATOC for Freeport Design (Schedule for Award August 2019)
- HTRW Phase I-RPEC Working on HTRW Contract

Issues/Challenges

ISSUES:

- CERCLA
- Signing of PPA

90 Day Look Ahead

- AE SATOC Schedule for Award August 2019
- PPA



US Army Corps of Engineers



Port Arthur - Sabine Pass to Galveston Bay

General Information

Phase: PED **Purpose:** CSRSM
Sponsor: Jefferson County DD7
Scope: Coastal Storm Risk Management

District Team Members

Project Manager: Charles Wheeler **H&H Engineer:** Shubhra Misra
Design Engineer: Cris Michalsky **CT or Planning Lead:** Theresa King
Environmental Lead: Harmon Brown **RE:** Kenny Pablo
Economist: N/A **Construction:** Tim White

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	Agreement Execution		8-Jul-19	1-Oct-19		
CW040	PMP Approval		14-Jun-19	15-Sep-19		
CW801	AE Task Order 3 Ctr Award			5-Nov-19		
CW801	AE Task Order 2 Surveys		1-Aug-19	5-Nov-19		
CW400	RTA Ctr 1		31-Oct-19	15-Nov-19		
CW420	Constr Ctr 1 Advertised		1-Nov-19	18-Nov-19		
CC800	Contract 1 Levee Raise		6-Mar-20	6-Mar-20		
CW400	RTA Ctr 3			4-Jun-21		
CW420	Constr Ctr 3 Advertised			7-Jun-21		
CC800	Contract 3 FW LR		4-Jan-21	6-Aug-21		
CC815	Constr Start			28-Sep-21		
CC800	Contract 4 FW&LR		6-Sep-23	6-Sep-23		
CC820	Constr Compl			11-Sep-24		

Bold are HQ's Key Milestones; non Bold are other tracking Milestones

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

Blue Font contains Formula in cell				Funds Receipt Tracker		
Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %	FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
FED	Federal	\$547,424.0	63%	\$9,622.9	\$9,622.9	\$0.0
Non-FED	NF - Cash	\$42,110.0	37%	1/ \$3.9B provided for disaster recovery in P.L. 115-123, the Bipartisan Budget Act, DTD 2/9/18 2/ WP=\$0; Supp=\$9,622.9; REP-\$0		
	NF - WIK	\$222,892.0				
	NF - LERRD	\$51,150.0				
TOTAL		863,576.0	100%			

Type of Funds	Allocated thru FY18	Carry-In from FY18	YTD Avail to Obl thru JUL	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$0.0	\$244.2	\$9,867.1	\$3,288.1	\$6,696.5	-\$3,408.3	\$3,170.6
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Type of Funds	FY19 PresBud	FY19 Workplan/Supp/REP 2/	FY19 Total Funds	FY19 Capability	FY20 Capability	FY21 Capability	Balance Capability
FED	\$0.0	\$9,622.9	\$9,622.9	\$0.0	\$0.0	\$0.0	\$537,801.1

Status

- Contract 1 Schedule to award March 2020 Currently at 95% Design
- Contract 2 Schedule to award September 2020 Currently at 35% Design

Issues/Challenges

ISSUES:

- PPA Resolution
- ERDC H&H Report 60 Days behind schedule for Contract 1

90 Day Look Ahead

- Contract 2 VE Study
- Chicago District to start Design for contracts 3 and 3B



US Army Corps of Engineers



Orange - Sabine Pass to Galveston Bay

General Information

Phase: PED **Purpose:** CSRM
Sponsor: Orange County
Scope: Coastal Storm Risk Management

District Team Members

Project Manager: Eddie Irigoyen **H&H Engineer:** Shubhra Misra
Design Engineer: Cris Michalsky **CT or Planning Lead:**
Environmental Lead: Harmon Brown **RE:** Kenny Pablo
Economist: N/A **Construction:** TBD

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW035	Review Plan		3-Jun-19	21-Jun-19	21-Jun-19	A
CW801	AE Task Order Award		10-Aug-19	13-Sep-19		
CW040	PMP Approval		14-Jun-19	15-Sep-19		
CW130	Design Agreement		31-Jul-19	1-Oct-19		
CC800	Contract 2 Floodwall		12-Apr-20	25-Oct-21		
CC800	Contract 1 Cow Bayou		17-Dec-20	17-Dec-21		
CC800	Contract 2a Levee		7-Nov-21	27-Jan-22		
CC800	Contract 3 Adams Bay		1-Nov-19	21-Feb-22		
CC800	Contract 4 FW & LR		14-Jan-20	11-Mar-22		
CC800	Contract 6 Mitigation		23-Jun-22	23-Jun-22		
CC800	Contract 5 Levee		4-Aug-22	4-Aug-22		

Bold are HQ's Key Milestones; non Bold are other tracking Milestones

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

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Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$1,530,313.0	64%
Non-FED	NF - Cash	\$117,716.0	36%
	NF - WIK	\$637,083.0	
	NF - LERRD	\$105,231.0	
TOTAL		2,390,343.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$3,340.7	\$3,340.7	\$0.0

1/ \$3.9B provided for disaster recovery in P.L. 115-123, the Bipartisan Budget Act, DTD 2/9/18

2/ WP=\$0; Supp=\$3,340.7; REP=\$0

Type of Funds	Allocated thru FY18	Carry-In from FY18	YTD Avail to Obl thru JUL 1/	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$0.0	\$0.0	\$3,340.7	\$14,324.5	\$2,410.7	\$11,913.9	\$930.0
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Type of Funds	FY19 PresBud	FY19 Workplan/Supp/REP 2/	FY19 Total Funds	FY19 Capability	FY20 Capability	FY21 Capability	Balance Capability
FED	\$0.0	\$3,340.7	\$3,340.7	\$0.0	\$0.0	\$0.0	\$1,526,972.3

Status

- MVN is working on design for Contract 1 Cow Bayou
- New A/E SATOC for Freeport Design (Schedule for Award Sep 2019)
- HTRW Phase I-RPEC Working on HTRW Contract

Issues/Challenges

ISSUES:

- Non-Fed Sponsor obtaining Real Estate
- PPAs

90 Day Look Ahead

- AE SATOC Schedule for Award Sep 2019
- PPA



US Army Corps of Engineers



GIWW, Brazos River Floodgates & Colorado River Locks, TX

General Information

Phase: Feasibility **Purpose:** NAV
Sponsor: TXDOT
Scope: Control traffic flow and currents

District Team Members

Project Manager: Franchelle Nealy **H&H Engineer:** Max Agnew (MVN)
Planning Lead: Cheryl Jaynes (RPEC)
Environmental Lead: Daniel Allen (RPEC) **Design Engineer:** David Lovett
Economist: Alex Ryan & James Nowlin

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	FCSA Execution					A
CW050	Scoping Meeting	12-Jul-16	12-Jul-16	12-Jul-16	12-Jul-16	A
CW040	PMP Approval	26-Jul-16	26-Jul-16	26-Jul-16	26-Jul-16	A
CW035	Peer Review Plan Posted	1-Sep-16	1-Sep-16	1-Sep-16	1-Sep-16	A
CW261	Alternatives Milestone Meeting	14-Sep-16	14-Sep-16	14-Sep-16	14-Sep-16	A
CW262	TSP Milestone	19-Dec-17	19-Dec-17	19-Dec-17	19-Dec-17	A
CW150	Draft Report Submittal	12-Feb-18	12-Feb-18	12-Feb-18	12-Feb-18	A
CW250	Public Review	26-Feb-18	26-Feb-18	26-Feb-18	26-Feb-18	A
CW263	Agency Decision Milestone	18-Jul-18	13-Jun-18	18-Jul-18	18-Jul-18	A
CW160	Final Report Submittal	9-Apr-19	7-May-19	20-Mar-19	20-Mar-19	A
CW245	Senior Leader Panel	10-Jun-19	30-May-19	7-Jun-19	7-Jun-19	A
CW260	MSC Transmittal letter w/Final Feas Report	N/A	N/A	N/A	N/A	
CW270	Chiefs Report	29-Jul-19	28-Aug-19	1-Nov-19		
CW470	Fiscally Complete	6-Aug-20	15-Jul-20	17-Sep-20		

Bold are HQ's Key Milestones; **non Bold** are other tracking Milestones
Red Milestones are reportable via certified letter to Sponsors.
 Definitions of Milestones are in Execution EC 11-2-219

Financial Data

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Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$3,350.0	100%
Non-FED	NF - Cash	\$0.0	0%
	NF - WIK	\$0.0	
	NF - LERRD	\$0.0	
TOTAL		3,350.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$150.0	\$100.0	\$50.0

1/ Allocated thru excludes Recon funds
 2/ \$3.6M provided for disaster recovery in P.L. 115-123, the Bipartisan Budget Act, DTD 2/9/18
 3/ WP=\$0; Supp=\$0; REP=\$100

Type of Funds	Allocated thru FY18 1/	Carry-In from FY18	YTD Avail to Obl thru JUL 1/	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$3,200.0	\$601.2	\$701.2	\$531.2	\$424.0	\$107.2	\$277.2
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Type of Funds	FY19 PresBud	FY19 Workplan/ Supp/REP 3/	FY19 Total Funds	FY19 Capability	FY20 Capability	FY21 Capability	Balance Capability
FED	\$50.0	\$100.0	\$150.0	\$150.0	\$0.0	\$0.0	\$0.0

Status

- Final Report Review Period (eNEPA) is scheduled to end on 30 August 2019.
- Signed Chief's Report is scheduled for 01 Nov 2019

Issues/Challenges

- Waiting on BO from USFW to complete NEPA documents, estimated completion date is 09 August 2019

90 Day Look Ahead

- Final Report Review Period: 01 Aug to 30 Aug 2019



Corpus Christi Ship Channel, TX

General Information

Phase: Construction **Purpose:** NAV
Sponsor: Port of Corpus Christi Authority
Scope: Main Channel & Barge Lanes Separable Elements

District Team Members

Project Manager: Nicholas Laskowski **H&H Engineer:** Thomas White
Design Engineer: Carlos Tate **CT:** Curtis Cole
Environmental Lead: Harmon Brown **RE:** Kenny Pablo
Economist: None **Construction:** Andrew Smith
Planning Lead: None **Geotech:** Ratnam Tharmendira

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	Execution of Design Agreement or PPA	Jun-17		8-Nov-17	9-Sep-17	A
CW400	RTA - Contract # 1 Entrance Channel	Jan-18	2-Mar-18	1-Jun-18	1-Jun-18	A
CW430	Bid Opening - Contract # 1 Entrance Channel	Feb-18	2-Apr-18	23-Jul-18	23-Jul-18	A
CC800	Contract Award - Contract # 1 Entrance Channel	Mar-18	3-Aug-18	28-Mar-19	31-Dec-18	A
CW400	RTA - Contract #2 Lower Bay Reach		8-Jul-19	11-Oct-19		
CW430	Bid Opening - Contract #2 Lower Bay Reach		14-Aug-19	12-Nov-19		
CC800	Contract Award - Contract #2 LBR		30-Sep-19	28-Jan-20		
CC820	Contract #1 Completion		5-Sep-19	23-Jun-20		
CC820	Contract Completion			7-Jul-22		
CW450	Project Physical Completion		30-Jun-22	30-Jun-22		
CW470	Project Fiscal Close out		19-Jul-22	19-Jul-22		
CW480	Notice of Project Completion		13-Oct-22	13-Oct-22		

Bold are HQ's Key Milestones; non Bold are other tracking Milestones

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

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Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$332,071.0	63%
Non-FED	NF - Cash	\$167,201.0	37%
	NF - WIK	\$0.0	
	NF - LERRD	\$25,201.0	
TOTAL		\$524,473.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$71,849.0	\$71,849.0	\$0.0

1/ WP=\$58,849; Supp=\$0; REP-\$0

Type of Funds	Allocated Thru FY18	Carry Over from FY18	YTD Avail to Obl thru JUL	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$70,763.0	\$27,521.1	\$99,370.1	\$22,296.8	\$22,320.9	-\$24.0	\$77,049.2
NF	\$0.0	\$84,082.6	\$84,082.6	\$68,485.3	\$68,485.3	\$0.0	\$15,597.3

Type of Funds	FY19 PresBud	FY19 Workplan/ Supp/REP 1/	FY19 Total Funds	FY20 Capability	FY21 Capability	FY22 Capability	Balance Capability
FED	\$13,000.0	\$58,849.0	\$71,849.0	\$53,313.0	\$136,146.0	\$0.0	\$0.0

Status

- Entrance Channel Extension Contract (Ferry landing to -56' contour)
 - Award: 31DEC18; Work Start: 20FEB19 – End 20FEB20
 - O&M completed 15MAY19
 - New Work started 27JUN19 – Scheduled end 20FEB20
 - GLDD VECP – Approved est. cost savings \$10
 - Mod Progressing
- Lower Bay Reach Contract – Ferry to LQ Junction – Resolving remaining 95% BCOES comments
- Solicitation: OCT 2019; Proposals: NOV 2019; Award JAN 2019.

Issues/Challenges

- Lower Bay Contract – Awarding Contract early CY20
 - TIME RISKS:
 - Pre-solicitation - Delays in receiving SCO approval on ACQ plan and Peer Review.
 - Solicitation - Last Minute CTR inquiries, etc.
 - Negotiations – If required back and forth
 - Preaward – dedicated team requesting CTR be as dedicated for a quick turnaround.

90 Day Look Ahead

- AUG 19 – Complete and receive BCOES
- SEP 19 – SCO approval on Acquisition Plan, Start SCO Peer Review
- OCT 19 – Advertise

Houston Ship Channel, TX

General Information

Phase: Feasibility **Purpose:** NAV
Sponsor: Port of Houston Authority
Scope: \$10M/4-year Exempted Mega Study of Channel Improvements

District Team Members

Project Manager: Andrea Catanzaro **H&H Engineer:** Tom White
Design Engineer: Boothby/Young **CT or Planning Lead:** Cheryl Jaynes
Environmental Lead: Harmon Brown **RE:** Kenny Pablo
Economist: Walker Messer **Construction:** Al Meyer

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	FCSA Execution	Nov-15		13-Nov-15	13-Nov-15	A
CW040	PMP Approval	15-Dec-15		13-Dec-16	13-Dec-16	A
CW261	Alternatives Milestone Meeting	Mar-16		29-Jun-16	29-Jun-16	A
CW262	TSP Milestone	Mar-17	19-Jun-17	22-Jun-17	22-Jun-17	A
CW150	Draft Report Submittal		10-Aug-17	22-Aug-17	22-Aug-17	A
CW250	Public Review	18-May-17	18-Aug-17	1-Sep-17	1-Sep-17	A
CW263	Agency Decision Milestone	Sep-17	28-Dec-17	13-Dec-17	13-Dec-17	A
CW160	Final Report Submittal	10-May-19	10-May-19	11-Dec-19		
CW260	MSC Transmittal Letter	10-Jun-19	10-Jun-19	12-Dec-19		
CW245	Senior Leader Panel	29-Jul-19	29-Jul-19	30-Jan-20		
CW270	Chiefs Report	30-Oct-19	30-Oct-19	29-Apr-20		
CW470	Fiscally Complete	29-Sep-20	29-Sep-20	12-Nov-20		

Bold are HQ's Key Milestones; non Bold are other tracking Milestones

Red Milestones are reportable via certified letter to Sponsors.

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

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Funds Receipt Tracker during CRA

Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$5,668.0	52%
Non-FED	NF - Cash	\$0.0	48%
	NF - WIK	\$5,175.0	
	NF - LERRD	\$0.0	
TOTAL		10,843.0	100%

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$604.0	\$604.0	\$0.0

1/ Allocated thru excludes Recon funds
 2/ WP=\$0; Supp=\$0; REP-\$0

Type of Funds	Allocated thru FY18	Carry-In from FY18	YTD Avail to Obl thru JUL	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$4,764.5	\$1,183.4	\$1,787.4	\$1,414.1	\$1,427.8	-\$13.7	\$359.6
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Type of Funds	FY19 PresBud	FY19 Workplan/ Supp/REP 2/	FY19 Total Funds	FY19 Capability	FY20 Capability	FY21 Capability	Balance Capability
FED	\$604.0	\$0.0	\$604.0	\$604.0	\$0.0	\$0.0	\$300.0

Status

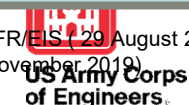
- Responding to DQC Comments – runs through 09 August 2019
- DQC Backcheck – 12 through 19 August 2019
- PDT Revise Documents –through 29 August 2019
- DQC Certification – 04 September 2019
- Begin ATR Review – 05 Sept 2019

Issues/Challenges

- 3x3x3 exemption and Locally Preferred Plan exception approved 05 August 2019
- EXEMPTED SCHEDULE: New milestone dates:
 - Final Report – 11 December 2019
 - Chief's Report – 29 April 2020
- FUNDING: working with Programs to prepare request for funds memo to non-Federal as well as balance of needed Federal funds

90 Day Look Ahead

- Complete DQC and revise draft Final FR/EIS (29 August 2019)
- ATR of draft Final FR/EIS (August – November 2019)



HGNC-Galveston Channel Extension, TX

General Information

Phase: PED **Purpose:** NAV

Sponsor: Port of Galveston

Scope: Extend 46-foot Galveston Harbor Channel 2,571 feet to the limits of the authorized, currently maintained 41-foot channel

District Team Members

Project Manager: Andrea Catanzaro

Design Engineer: Nancy Young

Environmental Lead:

Economist:

H&H Engineer: TBD

Planning Lead: TBD

RE: Kenny Pablo

Construction:

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	Design Agreement Executed			26-Jul-19		
CW035	Review Plan Posted			TBD		
CW401	Ready to Advertise (RTA)			TBD		
CW330	1st Set of Plans and Specs Approval			TBD		

Bold are HQ's Key Milestones; non Bold are other tracking Milestones

Red Milestones are reportable via certified letter to Sponsors.

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

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Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$1,223.0	75%
Non-FED	NF - Cash	\$407.0	25%
	NF - WIK		
	NF - LERRD		
TOTAL		1,630.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$813.0	\$813.0	\$0.0

1/ WP=\$813; Supp=\$0; REP-\$0

Type of Funds	Allocated thru FY18	Carry-In from FY18	YTD Avail to Obl thru JUL	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$410.0	\$403.6	\$1,216.6	\$497.3	\$87.7	\$409.6	\$1,128.9
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Type of Funds	FY19 PresBud	FY19 Workplan/ Supp/REP 1/	FY19 Total Funds	FY19 Capability	FY20 Capability	FY21 Capability	Balance Capability
FED	\$0.0	\$813.0	\$813.0	\$0.0	\$0.0	\$0.0	\$0.0

Status

- Port of Galveston expressed readiness to enter into a design agreement to complete Preconstruction Engineering and Design (PED)
- Finalizing additional disciplines for PDT to complete P2 schedule, PMP, Review Plan with coordination from engineering

Issues/Challenges

- Non-Federal funding requirements for PED \$407,000.

90 Day Look Ahead

- Execute Design Agreement – initiate PED

US Army Corps of Engineers



Sabine Neches Waterway, TX

General Information

Phase: Construction **Purpose:** NAV
Sponsor: Sabine-Neches Navigation District
Scope: Complete 1st set of P&S in preparation for construction

District Team Members

Project Manager: Marshall Marik **H&H Engineer:** Islam Mohammad
Design Engineer: Nancy Young **OPS:** Belynda Kinman
Environmental Lead: Blake Westmoreland **RE:** Haley Tucker
Economist: N/A **Construction Rep:** Terri Carlson
Planning Lead: N/A

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW035	Review Plan		5-Sep-17	5-Sep-17	5-Sep-17	A
CW310	95% P&S		18-Jan-19	18-Jan-19	18-Jan-19	A
CW130	PPA		25-Apr-19	29-Jul-19		
CW320	BCOES		11-Mar-19	14-Aug-19		
CW290	VE Study		19-Mar-19	16-Sep-19		
CW420	Advertise			20-Sep-19		
CC800	Award Anchorage Basin		31-Jul-19	27-Nov-19		
CC800	Award Anchorage Basin			4-Dec-19		
CC800	Award Taylor's Bayou		31-Dec-20	25-Aug-21		
CC820	Contract Completion		9-Oct-19	30-Jan-20		
CW450	Prj Physical Completion		11-Mar-21	28-Jul-21		
CW480	Notice of Prj Completion					
CW470	Prj Fiscal Closeout		8-Apr-21	25-Aug-21		

Bold are HQ's Key Milestones; non Bold are other tracking Milestones

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

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Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$1,086,815.0	71%
Non-FED	NF - Cash	\$444,411.0	29%
	NF - WIK	\$0.0	
	NF - LERRD	\$0.0	
TOTAL		1,531,226.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$18,000.0	\$18,000.0	\$0.0

1/ WP=\$18,000; Supp=\$0; REP=\$0

Type of Funds	Allocated Thru FY18	Carry Over from FY18	YTD Avail to Obl thru JUL	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$2,998.0	\$2,366.5	\$20,366.5	\$519.2	\$655.1	-\$136.0	\$19,711.3
NF	\$0.0	\$9.4	\$9.4	\$0.0	\$0.0	\$0.0	\$9.4

Type of Funds	FY19 PresBud	FY19 Workplan/ Supp/REP 1/	FY19 Total Funds	FY19 Capability	FY20 Capability	FY21 Capability	Balance Capability
FED	\$0.0	\$18,000.0	\$18,000.0	\$18,000.0	\$97,138.0	\$71,523.0	\$879,156.0

Status

- Turning basin #1 design BCOES back check in progress
- Assessing Sponsor's request to relocate turning basins #4 and #8

Issues/Challenges

- Turning basin #1 award 25 OCT 2019
- Project zeroed out in FY20 PBUD

90 Day Look Ahead

- Turning basin #1 Contract Award



US Army Corps of Engineers



Cedar Bayou, TX

General Information

Phase: Construction **Purpose:** NAV
Sponsor: Cedar Bayou Navigation District
Scope:

District Team Members

Project Manager: Marshall Marik **H&H Engineer:**
Design Engineer: Jose Castro **OPS:**
Environmental: Blake Westmoreland **RE:** Micaela Kinsey
Economist: **Construction Rep:**
Planning Lead: **Cost Engineer:** Dale Williams

Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW035	Review Plan Posted		7-May-13	7-May-13		A
CW310	95% P&S			13-Aug-19		
CW320	BCOES			18-Sep-19		
CW130	PPA		22-Aug-19	24-Sep-19		
CW420	Advertise		27-Jun-19	25-Sep-19		
CC800	Contract Award			5-Dec-19		
CW290	VE Study			27-Feb-20		
CW450	Prj Physical Completion					
CW480	Notice of Prj Completion					
CW470	Project Fiscal Closeout					

Bold are HQ's Key Milestones; non Bold are other tracking Milestones

Definitions of Milestones are in Execution EC 11-2-219

Financial Data

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Study Cost	Fed/NF Cost	Cost Estimate	Cost Share %
FED	Federal	\$41,346.0	76%
Non-FED	NF - Cash	\$13,007.0	24%
	NF - WIK		
	NF - LERRD		
TOTAL		54,353.0	100%

Funds Receipt Tracker during CRA

FY19 Total Funds	Rec'd YTD thru JUL	Bal Remaining
\$9,605.0	\$9,605.0	\$0.0

1/ WP=\$9,605; Supp=\$0; REP-\$0

Allocated thru excludes Recon funds

Type of Funds	Allocated thru FY18	Carry-In from FY18	YTD Avail to Obl thru JUL	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
FED	\$643.0	\$0.0	\$9,605.0	\$8.3	\$29.1	-\$20.8	\$9,575.9
NF	\$0.0	\$264.0	\$300.3	\$161.9	\$161.9	\$0.0	\$138.4

Type of Funds	FY19 PresBud	FY19 Workplan/ Supp/REP 1/	FY19 Total Funds	FY19 Capability	FY20 Capability	FY21 Capability	Balance Capability
FED	\$0.0	\$9,605.0	\$9,605.0	\$31,098.0			\$0.0

Status

- FY19 New Start Construction
- Vetting schedule with PDT to design/construct PA #1 on fast track.

Issues/Challenges

- Sponsor is requesting PA #1 be constructed in lieu of Devil's Elbow as the first contract
- Need BOD decision on whether to add PA #2 as option, or move ahead with PA #1 only.

90 Day Look Ahead

- PPA approval

US Army Corps of Engineers





Continuing Authorities Program (CAP)



Coordination Account

(thousands)

Unstarted Projects

Authority	FY19 Expenditures	Available Funds
Section 14 Emergency Stream Bank Erosion:	\$11.9K	\$3.4K
Section 103 Coastal Storm Protection:	\$7.9K	\$4.0K
Section 107 Navigation:	\$8.0K	\$3.8K
Section 204 Regional Sediment Management:	\$8.4K	\$2.4K
Section 205 Flood Protection:	\$9.6K	\$5.1K
Section 206 Aquatic Ecosystem Restoration:	\$3.8K	\$5.1K
Section 1135 Modification for Environmental Quality:	\$12.8K	\$3.9K

Authority	Project Name	Local Sponsor	LOI Date
14	Mary Rhodes Pump Station	Corpus Christi	1/25/2019
14	Matagorda County - River Oaks	Matagorda County	12/08/2018
14	River Plantation Dr at Stewarts Creek	Montgomery County	12/06/2018
204	Galveston Island RSM	Galveston Park Board	1/11/2019
204	Cypress Creek	WCID110	7/10/2019
205	Cypress Creek	WCID110	7/10/2019
205	Aransas Pass	City of Aransas Pass	3/8/2019
205	City of Brownsville	Brownsville	1/18/2019
205	City of Weslaco	City of Weslaco	8/27/2018
205	Clear Brook Meadow	Clear Brook Meadows	1/31/2019
205	Dickinson Bayou	City of Dickinson	11/7/2017
206	Restoration of Omega Bay	Galveston Co. MUD 12	3/13/2019
206	Magnolia Beach	Calhoun County	9/6/2018
208	Cypress Creek	WCID110	7/10/2019

Active Projects

Authority	Project Name	Local Sponsor	Project Phase
14	City of Columbus	City of Columbus	D&I
14	Matagorda County Nature Center	Matagorda County	FID
206	Resacas Boulevard	City of Brownsville	D&I

Status/ Issues:

- City of Columbus, CAP, Sec 14:
 - Approved Decision Document.
 - Awaiting Funding
- Matagorda County Birding Nature Center, CAP, Sec 14
 - FID submitted to SWD for approval
- Resacas Boulevard
 - Continuing Construction



Planning Assistance to States (PAS)



Coordination Account

(thousands)

- Funds Available: \$33.3K
- FY19 Expenditures: \$25.2K
- Unexpended Bal: \$8.1K

Unstarted Projects

Project	LOI Received	SOW	Agreement
Port of Harlingen Master Plan	10 JAN 17	N	N
Port of Palacios Mater Plan	1 JAN 18	Y	Y
Texas Water Development Board Comparative Assessment	8 MAY 18	Y	N
City of Weslaco	30 JAN 19	N	N
City of Brownsville	18 JAN 19	N	N
Dellanera Beach	25 JAN 19	Y	Y
South Padre Island	25 Feb 19	Y	N
City of League City	1 MAR 19	Y	N
Fort Bend County Tech Service	6 Jun 19	Y	N
Brooks, Duval and Jim Hogg Co.	2 Apr 19	N	N
City of Houston	15 Jul 19	N	N
Aransas Pass	28 May 19	N	N

Active Projects

- Galveston Park Board Shore Stabilization Study
 - Final Report
- Fort Bend County Brazos River PAS
 - Project Closeout/ Awaiting Audit
- Liberty County PAS
 - Project Closeout/ Awaiting Audit
- South Padre Island Nearshore Berm – Sand Tracer PAS
 - Preparing for additional Hydro Surveying

Recent Coordination:

- Matagorda County
- Texas Department of Transportation
- City of Dickinson
- Rockport

Issues:

- Port of Palacios: SOW approved, agreement executed, awaiting funding
- Dellanera Beach: SOW approved, agreement executed, awaiting funding
- City of League City: Pending SWD approval to execute Agreement



CAP – City of Columbus Bank Erosion, TX



General Information

- Phase: Feasibility
- Project Status: A Stage Status: A
- Sponsor: City of Columbus
- Purpose: Sec 14 Emergency Stream Bank Erosion
- Max Limit: \$5,000,000 per project and Cost Shared at 65/35.

Financial Data

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Project Cost	FEAS	D&I	Cost Share %	Funds Receipt Tracker during CRA		
				FY19 Schd Allocation	Rec'd YTD thru JUL	Bal Remaining
FED	\$133.9	\$500.0	67%	\$33.9	\$33.9	\$0.0
Non-FED	Cash	\$33.9	\$250.0	33%		
	LERRD	\$0.0	\$0.0			
TOTAL	\$167.7	\$750.0	100%			

Fiscal Year	Phase	Allocated Thru 2018	Carry Over from FY18	YTD Avail to Obl thru JUL	Basic YTD Sched thru JUL	Actuals to Date thru JUL	Sched Variance (Basic-Act)	Remaining Funds thru JUL
2019	FEAS	\$100.0	\$18.8	\$52.7	\$40.0	\$15.0	\$24.9	\$37.6
2020	DI			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Capability	FY2019				Outlying Years			Balance	
	Phase	1Q	2Q	3Q	4Q	FY2020	FY2021		FY2022
FEAS		\$33.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
DI		\$0.0	\$250.0	\$250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

District Team Members

- | | |
|--|---------------------------------------|
| Planning Lead: Caroline McCabe | Project Manager: Lisa Mairs |
| Programs Manager: Lisa Mairs | Design Eng: Ratnam Tharmendira |
| Environmental Lead: Jeff Pinsky | H&H Eng: Paul Hamilton |
| Economist: Norm Lewis | Study Mgr: NA |
| RE: Nichole Schlund | CT: TBD |
| Construction: TBD | |

Scheduled Activities/Milestones

Milestone Code (Cur)	Activity Description	Baseline	Basic	Current	Actual	Status
CW170	FID Appr	28-Dec-2018	28-Dec-2018	8-Mar-2019	24-Nov-2017	A
CW130	FC SA Agreement	28-Dec-2018	19-Dec-2018	3-Oct-2018	2-Oct-2018	A
CW050	Feas Scoping Meeting					A
CW190	MSC Decision Mtg	5-Sep-2018	13-Sep-2018	3-Dec-2018	25-Oct-2018	A
CW035	Post Peer Review (FEAS)	7-Mar-2018	1-Aug-2018	2-Jan-2019	2-Jan-2019	A
CW055	FEAS Chk Point Mtg					A
CW170	Appr of Final CAP Dec Doc	21-Dec-2018	8-Apr-2019	7-Aug-2019	8-Jul-2019	A
CW130	PPA Execution					
CW370	LERRD Certified for Contract approval		6-May-2019	2-Oct-2019		
CW445	held at 65% & 95% levels of P&S)	5-May2019	8/21/19	1/23/20		
		5-Jul-2019	10/10/19	3/13/20		
CW330	Plans and Specs Appr	23-Sep-2019	2-Jan-2020	1-Jun-2020		
CW410	Sponsor's Constr Funds Rec'd					
CW400	RTA	15-Oct-2019	24-Jan-2020	22-Jun-2020		
CW430	Bid Opening	14-Nov-2019	24-Feb-2020	22-Jul-2020		
CC800	Contract Awd	23-Dec-2019	31-Mar-2020	27-Aug-2020		
CW440	Constr Contract NTP	7-Jan-2020	13-Apr-2020	10-Sep-2020		
CW450	Prj P hy Compl*	11-Dec-2020	23-Mar-2021	19-Aug-2021		
CW470	Prj Fiscal Closeout	11-Dec-2020	23-Mar-2021	19-Aug-2021		
CW480	Notice of Prj Compl		6-Jul-2021	6-Dec-2021		

Bold are HQ's Key Milestones

Status

- Decision Document approved by SWD
- Preparing PPA
- Requesting Funds to Execute PPA

Issues/Challenges

90 Day Look Ahead

- Funds for PPA Execution
- Execution of PPA
- Move into D&I

**BREAK TIME
10 MINUTES**



**US Army Corps
of Engineers.**



Sabine-Neches Waterway, TX

- Phase: Operations & Maintenance
- Sponsor: Sabine-Neches Navigation District
- Purpose: Navigation
- Operations Manager: Belynda Kinman

ONGOING CONTRACT				
FY18 SNWW Maintenance Dredging				
Activity Description	Baseline	Current	Forecast	Status
Contract Award	31-May-18	28-Sep-18	28-Sep-18	Green
NTP Acknowledged	13-Jun-18	11-Dec-18	11-Dec-18	Green
Physical Completion	29-Mar-18	18-Aug-19	31-Oct-19	Red

UPCOMING CONTRACT				
FY19 SNWW Maintenance Dredging				
Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	16-May-19	21-May-19	21-May-19	Green
Bid Opening	24-Jun-19	25-Jun-19	25-Jun-19	Green
Contract Award	31-Jul-19	30-Jul-19	09-Aug-19	Green

Funding

Regular OM Funding

FY19 President's Budget (less 1%)	\$ 11,137,500
FY18 Carry-In	\$ 292,000
FY19 Worplan	\$ 8,675,000
FY19 Total Available	\$ 20,104,500



ISSUES

- FY18 Maint Dredging - Contractor (ORION) has pulled both dredges off the contract to do private work. Estimated return is 08-August with a completion of 31-October. Cure Notice and Forbearance Letter sent to Contractor.
- FY19 Maint Dredging – Award delayed due to additional information required to finalize Pre-Award Survey.

90 DAY LOOK AHEAD

- FY19 Maintenance Dredging – Award Contract & Start Dredging



US Army Corps
of Engineers.



O&M Corpus Christi Ship Channel

- Phase: Operations & Maintenance
- Sponsor: Port of Corpus Christi Authority (PCCA)
- Purpose: Navigation
- Operations Manager: Steven Howard



ISSUES/COMMENTS

- PA 13 Dike Raise – Contract terminated for default. Anticipate Surety will take over contract. Starting development of solicitation to complete remaining work in the event remaining work needs to be re-advertised..

FY17 PA 13 Containment Dike Raise				
Activity/Milestones	Basic	Current	Forecast	Status
Contract Award	28JUN17	28JUN17	28JUN17	
NTP Acknowledge	30AUG17	30AUG17	27SEP17	
Physical Completion	30OCT18	30OCT18	-	



US Army Corps
of Engineers.



O&M Corpus Christi Ship Channel (Continued)

CCSC FY19 Jetty Repairs

Activity/Milestones	Basic	Current	Forecast	Status
Issue Solicitation	24APR19	17JUL19	17JUL19	
Bid Opening	23MAY19	19AUG19	19AUG19	
Contract Award	26JUL19	30SEP19	30SEP19	

CCSC FY19 Salvage Operations

Activity/Milestones	Basic	Current	Forecast	Status
Issue Solicitation	28JUN19	1AUG19	1AUG19	
Bid Opening	29JUL19	30AUG19	30AUG19	
Contract Award	03SEP19	27SEP19	27SEP19	

CCSC FY19 Inner Basin to Viola

Activity/Milestones	Basic	Current	Forecast	Status
Issue Solicitation	09MAY19	24JUN19	24JUN19	
Bid Opening	07JUN19	24JUL19	24JUL19	
Contract Award	23JUL19	05SEP19	05SEP19	

CCSC FY19 PA10 Improvements

Activity/Milestones	Basic	Current	Forecast	Status
Issue Solicitation	07JUN19	07JUN19	07JUN19	
Bid Opening	08JUL19	17JUL19	17JUL19	
Contract Award	15AUG19	29AUG19	29AUG19	

Regular OM Funding

FY19 President's Budget	\$ 5,300,000
FY19 Workplan	\$ 9,500,000
FY18 Carry-in	\$ 3,586,000
FY19 Total Regular Funding	\$18,136,000



ISSUES/COMMENTS

- CCSC FY19 Jetty Repairs and CCSC FY19 Salvage Operations solicitations will be funded via Supplemental funding.
- Salvage Ops – Behind schedule
- IB to Viola – Anticipate issuing amendment to add PCCA docks.
- CCSC PA10 – Amendment issued 80July required bid opening be pushed to 15-Jul.

90 DAY LOOK AHEAD

- FY19 Jetty Repairs – Advertise 10-Jun
- CCSC FY19 Salvage Operations- Advertise 23-Jul
- FY19 Inner Basin to Viola – Advertise 24-Jul
- FY19 PA 10 Imp. – Bid Opening 17-Jul

Supplemental Funding

FY19 Approved Amount	\$ 29,500,000
FY18 Carry in	\$ 362,000
FY19 Total Supplemental	\$ 29,862,000



US Army Corps
of Engineers.



O&M Corpus Christi Ship Channel

- Phase: Operations & Maintenance
- Sponsor: Port of Corpus Christi Authority (PCCA)
- Purpose: Navigation
- Operations Manager: Steven Howard



ISSUES/COMMENTS

- PA 13 Dike Raise – Contract terminated for default. Anticipate Surety will take over contract. Starting development of solicitation to complete remaining work in the event remaining work needs to be re-advertised..

FY17 PA 13 Containment Dike Raise				
Activity/Milestones	Basic	Current	Forecast	Status
Contract Award	28JUN17	28JUN17	28JUN17	
NTP Acknowledge	30AUG17	30AUG17	27SEP17	
Physical Completion	30OCT18	30OCT18	-	



US Army Corps
of Engineers.



O&M Corpus Christi Ship Channel (Continued)

CCSC FY19 Jetty Repairs

Activity/Milestones	Basic	Current	Forecast	Status
Issue Solicitation	24APR19	03JUL19	10JUL19	
Bid Opening	23MAY19	25JUL19	09AUG19	
Contract Award	26JUL19	29SEP19	29SEP19	

CCSC FY19 Salvage Operations

Activity/Milestones	Basic	Current	Forecast	Status
Issue Solicitation	28JUN19	23JUL19	23JUL19	
Bid Opening	29JUL19	21AUG19	21AUG19	
Contract Award	03SEP19	27SEP19	27SEP19	

CCSC FY19 Inner Basin to Viola

Activity/Milestones	Basic	Current	Forecast	Status
Issue Solicitation	09MAY19	24JUN19	24JUN19	
Bid Opening	07JUN19	24JUL19	24JUL19	
Contract Award	23JUL19	05SEP19	05SEP19	

CCSC FY19 PA10 Improvements

Activity/Milestones	Basic	Current	Forecast	Status
Issue Solicitation	07JUN19	07JUN19	07JUN19	
Bid Opening	08JUL19	15JUL19	17JUL19	
Contract Award	15AUG19	22AUG19	22AUG19	

Regular OM Funding

FY19 President's Budget	\$ 5,300,000
FY19 Workplan	\$ 9,500,000
FY18 Carry-in	\$ 3,586,000
FY19 Total Regular Funding	\$18,136,000



ISSUES/COMMENTS

- CCSC FY19 Jetty Repairs and CCSC FY19 Salvage Operations solicitations will be funded via Supplemental funding.
- Salvage Ops – Behind schedule
- IB to Viola – Anticipate issuing amendment to add PCCA docks.
- CCSC PA10 – Amendment issued 80July required bid opening be pushed to 15-Jul.

90 DAY LOOK AHEAD

- FY19 Jetty Repairs – Advertise 10-Jun
- CCSC FY19 Salvage Operations- Advertise 23-Jul
- FY19 Inner Basin to Viola – Advertise 24-Jul
- FY19 PA 10 Imp. – Bid Opening 17-Jul

Supplemental Funding

FY19 Approved Amount	\$ 29,500,000
FY18 Carry in	\$ 362,000
FY19 Total Supplemental	\$ 29,862,000



US Army Corps
of Engineers.



Houston Ship Channel

- Phase: Operation and Maintenance
- Sponsor: Port of Houston Authority
- Purpose: Navigation
- Operations Manager: Tricia Campbell

ONGOING CONTRACTS				
FY17 Spilman PA Containment Dike Raise				
Activity Description	Basic	Current	Forecast	Status
Contract Award	8/22/17	8/22/17	8/22/17 A	
NTP Acknowledge	10/13/17	10/13/17	10/13/17 A	
Physical Completion	9/28/18	6/8/19	9/30/19	
FY18 HSC Alexander PA Improvements				
Activity Description	Basic	Current	Forecast	Status
Contract Award	9/21/18	9/21/18	9/21/18 A	
NTP Acknowledge	10/29/18	10/29/18	10/29/18 A	
Physical Completion	10/24/19	12/2/19	12/2/19	
FY18 HSC Morgan's to Exxon Dredging				
Activity Description	Basic	Current	Forecast	Status
Contract Award	9/25/18	9/25/18	9/25/18 A	
NTP Acknowledge	1/23/19	8/31/19	7/15/19	
Physical Completion	8/31/18	4/7/20	4/7/20	



90 Day Look Ahead

- FY17 Spilman PA Containment Dike Raise: Apollo Environmental Strategies, Inc.; Contractor behind schedule. SWG deleted work to accelerate completion. Impacts follow on Morgan's to Exxon job.
- FY18 HSC Alexander PA Improvements: Affolter Contracting, Inc.; Work ongoing. Currently replacing outfall structure.
- FY18 HSC Morgan's to Exxon: Orion Marine Group; NTE modification being issued to Orion to address draft restriction at Barbour's Cut.

13 August 2019



US Army Corps
of Engineers.



Houston Ship Channel O&M (continued)

UPCOMING CONTRACTS				
FY19 HSC Redfish to Beacon 78				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	5/15/19	5/24/19 A	5/24/19 A	
Bid Opening	6/14/19	6/24/19 A	6/24/19 A	
Contract Award	7/22/19	8/9/19	8/9/19	
FY19 HSC Brady Island to Turning Basin				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	5/29/19	6/28/19 A	6/28/19 A	
Bid Opening	6/27/19	7/29/19 A	7/29/19 A	
Contract Award	8/2/19	8/30/19	8/30/19	
FY19 Bayport Channel Emergency Dredging				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	7/24/19	8/1/19 A	8/1/19 A	
Bid Opening	7/30/19	8/7/19	8/7/19	
Contract Award	8/19/19	8/12/19	8/12/19	
FY19 HSC Peggy Lake Dewatering and Dike Raise				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	7/16/19	7/26/19 A	7/26/19 A	
Bid Opening	8/14/19	8/26/19	8/26/19	
Contract Award	9/13/19	9/16/19	9/16/19	

90 Day Look Ahead

- HSC Redfish to Beacon 78
 - Bids opened, Low Bidder Manson Construction
 - Project will go offshore
 - Includes option for Bayport Flare
- HSC Brady Island to Turning Basin
 - Bids opened, Low Bidder RLB Contracting, Inc.
 - Addresses draft restriction in Upper HSC
- Bayport Channel Emergency Dredging
 - Advertised
 - Addresses draft restriction in Bayport Channel
- HSC Peggy Lake Dewatering and Dike Raise
 - Advertised



Houston Ship Channel O&M (continued)

FY19 HSC Clinton PA Improvements				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	7/2/19	7/26/19 A	7/26/19 A	
Bid Opening	7/31/19	8/26/19	8/26/19	
Contract Award	9/6/19	9/19/19	9/19/19	
FY19 HSC PA14 Dike Raise				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	7/10/19	7/31/19 A	7/31/19 A	
Bid Opening	8/8/19	8/30/19	8/30/19	
Contract Award	9/13/19	9/20/19	9/20/19	
FY20 HSC Mid Bay PA Improvements				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	5/14/19	6/11/19 A	6/11/19 A	
Bid Opening	6/13/19	1/15/20	1/15/20	
Contract Award	7/15/19	15/20	2/15/20	

90 Day Look Ahead

- HSC Clinton PA Improvements
 - Advertised
- HSC PA14 Dike Raise
 - Advertised
- HSC Mid Bay PA Improvements
 - Advertised, Delayed bid opening to FY20 due to Bayport Emergency Dredging project which will utilize Mid Bay PA.

Funding

Regular OM Funding

FY19 President's Budget (less 1%)	\$ 23,067,000
FY18 Carry-in	\$ 2,997,000
FY19 Workplan	\$ 10,000,000
FY19 Total Regular Funding	\$ 36,064,000

Supplemental Funding

FY19 Approved Amount	\$ 21,000,000
FY18 Carry in	\$ 677,000
FY19 Total Supplemental	\$ 21,677,000



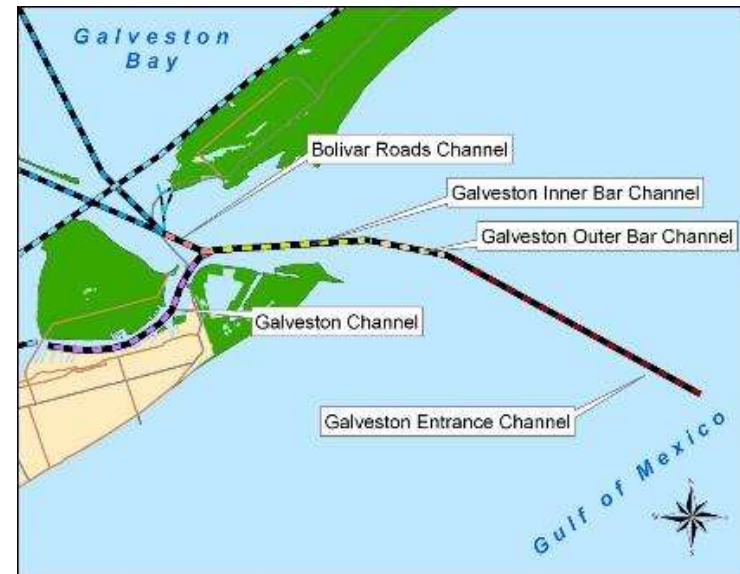
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Galveston Harbor & Channel

- Phase: Operations and Maintenance
- Sponsor: Port of Galveston
- Purpose: Navigation
- Operations Manager: Tricia Campbell

ONGOING CONTRACTS				
FY18 Galveston Pelican Island PA Dike Raising				
Activity Description	Basic	Current	Forecast	Status
Contract Award	9/27/18	9/27/18	9/27/18 A	
NTP Acknowledge	10/31/18	10/31/18	10/31/18 A	
Physical Completion	3/24/20	3/24/20	3/24/20	
FY19 Galveston Entrance Channel and HSC Bolivar to Redfish				
Activity Description	Basic	Current	Forecast	Status
Contract Award	4/25/19	6/18/19 A	6/18/19 A	
NTP Acknowledge	5/31/19	7/25/19 A	7/25/19 A	
Physical Completion	11/20/19	1/31/20	1/31/20	



90 Day Look Ahead

- FY18 Galveston Pelican Island Dike Raising: RLB Contracting, Inc.; work ongoing, letter of concern being developed regarding Contractor's slow progress.
- FY19 Galveston Entrance Channel and HSC Bolivar to Redfish: Great Lakes Dredge and Dock; Contractor is laying submerged pipeline to beach. Dredge Ellis Island anticipated to arrive 8/19 based on latest schedule.

Galveston Harbor and Channel O&M (continued)

UPCOMING CONTRACTS				
FY19 Galveston San Jacinto PA Dike Raising				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	3/29/19	7/26/19 A	7/26/19 A	
Bid Opening	4/29/19	8/27/19	8/27/19	
Contract Award	5/28/19	9/20/19	9/20/19	

90 Day Look Ahead

- FY19 Galveston San Jacinto Dike Raising:
Previously delayed to allow USCG placement of maintenance material into site before dike raising project. USCG work is complete. Project advertised.

Funding

Regular OM Funding

FY19 President's Budget (less 1%)	\$ 6,564,000
FY18 Carry-in	\$ 2,152,000
<u>FY19 Workplan</u>	<u>\$ 6,370,000</u>
FY19 Total	\$ 15,086,000



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Freeport Harbor, TX

- Phase: Operations & Maintenance
- Sponsor: Port Freeport
- Purpose: Navigation
- Operations Manager: Aron Edwards

ONGOING CONTRACTS

FY18 PA1 Containment Dike Raise

Activity Description	Baseline	Current	Forecast	Status
Construction Start	19 Apr 2018	19 Apr 2018	19 Apr 2018	
Construction End	17 Aug 2019	4 Dec 2019	7 Mar 2020	

UPCOMING CONTRACTS

FY19 Freeport Entrance

Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	7 May 2019	14 June 2019	6 Aug 2019	
Bid Opening	7 June 2019	14 July 2019	6 Sept 2019	
Contract Award	15 July 2019	12 Aug 2019	27 Sept 2019	

Funding

Regular OM Funding

FY19 President's Budget (less 1%)	\$4,653,000
FY18 Carry-in	\$405,000
FY19 Work Plan	\$5,300,000
FY 19 Total Available	\$10,358,000



ISSUES:

- No Issues

90 DAY LOOK AHEAD

- FY18 PA1 - Continue Construction
- FY19 Freeport Entrance –Advertise



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Matagorda Ship Channel, TX

- Phase: Operations & Maintenance
- Sponsor: Calhoun Port Authority
- Purpose: Navigation
- Operations Manager: Aron Edwards

ONGOING CONTRACTS

FY18 Matagorda Ship Channel – Peninsula to Point Comfort

Activity Description	Baseline	Current	Forecast	Status
Construction Start	23 Oct 2018	28 Dec 2018	28 Dec 2018	
Construction End	24 May 2019	26 June 2019	26 Aug 2019	

UPCOMING CONTRACTS

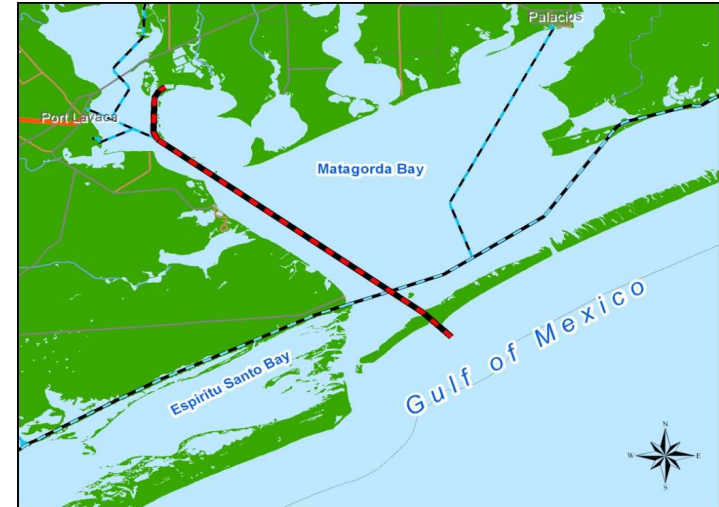
FY19 Matagorda Ship Channel – Peninsula to Point Comfort

Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	15 July 2019	15 July 2019	15 July 2019	
Bid Opening	15 Aug 2019	19 Aug 2019	19 Aug 2019	
Contract Award	16 Sept 2019	16 Sept 2019	16 Sept 2019	

Funding

Regular OM Funding

FY19 President's Budget (less 1%)	\$6,385,500
FY18 Carry-in	\$441,000
FY19 Work Plan	\$5,000,000
FY 19 Total Available	\$11,826,500



ISSUES:

- No Issues

90 DAY LOOK AHEAD

- FY18 – MSC Peninsula to Pt Comfort – Continue Work
- FY19 – MSC Peninsula to Pt Comfort Advertise



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Rapid Response MATOC Contracts

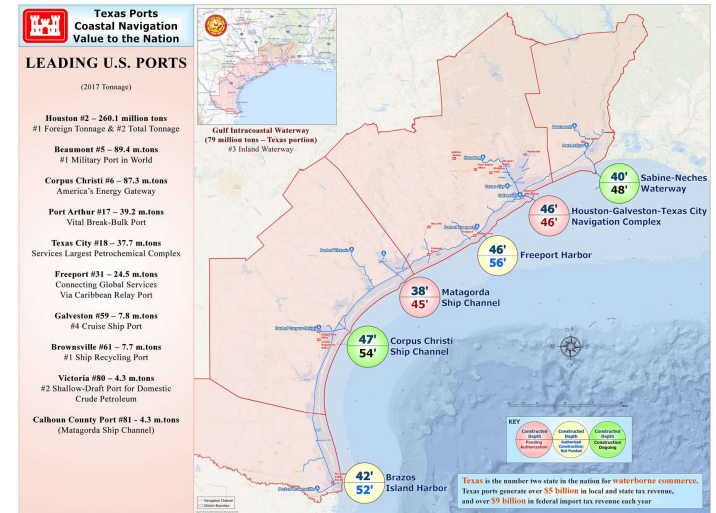
- Phase: Operations & Maintenance
- Purpose: Navigation
- Operations Manager: Aron Edwards

FY19 Rapid Response Hopper MATOC

Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	31 May 2019	12 July 2019	7 Aug 2019	
Bid Opening	1 July 2019	12 Aug 2019	9 Sept 2019	
Contract Award	1 Aug 2019	30 Aug 2019	26 Sept 2019	

Rapid Response Pipeline MATOC

Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	5 Mar 2019	12 July 2019	9 Aug 2019	
Bid Opening	4 Apr 2019	12 Aug 2019	9 Sept 2019	
Contract Award	5 May 2019	30 Aug 2019	30 Sept 2019	



ISSUES:

- No Issues

90 DAY LOOK AHEAD

- FY19 – Hopper MATOC - Advertise
- FY19 – Pipeline MATOC - Advertise



Gulf Intracoastal Waterway

- Phase: Operation and Maintenance
- Sponsor: Texas Department of Transportation
- Purpose: Navigation
- Operations Manager: Seth Jones

FY16 GIWW – PA93 & 112-B Shoreline Stabilization & Levee Raise 16-C-0085 (RLB Contracting)

Activity Description	Basic	Current	Forecast	Status
Award	9/27/16	9/27/16		
NTP Acknowledge	11/2/16	11/2/16		
Required Completion	12/4/18	6/09/19	7/15/19	

FY 17 GIWW - Across San Antonio Bay 18-C-0091 (RLB Contracting)

Activity Description	Basic	Current	Forecast	Status
Award	6/2/17	6/2/17		
NTP Acknowledge	6/8/17	6/8/17		
Required Completion	10/30/18	10/30/18	9/8/19	

FY18 GIWW – Freeport to Upper Matagorda Bay 18-C-0120 (Callan Marine)

Activity Description	Basic	Current	Forecast	Status
Contract Award	9/28/18	9/28/18		
NTP Acknowledge	10/18/18	10/18/18		
Required Completion	12/22/19	12/22/19		

Regular OM Funding

FY19 Total Available \$ 36,241,000

Supplemental Funding

FY19 Approved Amount \$ 12,500,000

FY18 Carry in \$ 4,291,000

FY19 Total Supplemental \$ 16,791,000



Dredge General Patton (Callan Marine)

90 Day Look Ahead

- **FY16 PA93 & 112-B Shoreline Stabilization:** 10,000 CY earthwork remaining. Demob from site week of Aug12th.
- **FY17 Across San Antonio Bay:** Currently in Section 4. Next order of work: Option 1 Sec 11-13, Section 16. Projected completion mid September.
- **FY18 Freeport to UMB: Dredge General Patton** on the Colorado River Section 34. Sections 29-33 completed. Colorado R complete by mid-September, GIWW east bound, finish with San Bernard R. Projected completion mid Nov.



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Gulf Intracoastal Waterway O&M (continued)

FY18 Placement Area 86/87 Placement Area Improvements 18-C-0069 (RLB Contracting)				
Activity Description	Basic	Current	Forecast	Status
Contract Award	9/19/18	9/19/18		Green
NTP Acknowledge	10/15/18	12/10/18		Red
Required Completion	11/19/19	1/14/20		Yellow
FY18 – GIWW PA 88 Placement Area Improvements 18-C-0091 (RLB Contracting)				
Activity Description	Basic	Current	Forecast	Status
Contract Award	9/27/18	9/27/18		Green
NTP Acknowledge	10/15/18	12/10/18		Red
Required Completion	12/19/19	2/13/20		Yellow
FY18 Corpus Christi to Port Isabel / Channel to Harlingen 18-C-0097 (RLB Contracting)				
Activity Description	Basic	Current	Forecast	Status
Contract Award	9/28/18	9/28/18		Green
NTP Acknowledge	10/17/18	10/18/18		Green
Required Completion	4/21/19	7/27/19		Red
FY18 Rollover to Causeway 18-C-0071 (Goodloe Marine)				
Activity Description	Basic	Current	Forecast	Status
Contract Award	9/29/18			Red
NTP Acknowledge	10/17/18			Red
Required Completion	2/24/19			Red



90 Day Look Ahead

- PA86/87 – Scheduled to start mid to late August. Letter of concern sent 8/2.
- PA 88 – start work mid to late August. Letter of concern sent 8/2.
- CC to PI – currently dredging Harlingen. Will have to return to Laguna Madre 01NOV19 to complete seagrass sections. MOD for additional material puts completion date at 07/27/09.
- FY18 Rollover to Causeway – Contract Terminated for Default (TforD). Monthly surveys to monitor condition of Bolivar Flare



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Gulf Intracoastal Waterway O&M (continued)

FY19 Across Aransas Bay (19-C-0007)				
Activity Description	Basic	Current	Forecast	Status
Contract Award	6/13/19	6/13/19		
NTP Acknowledge	7/26/19	7/26/19		
Required Completion	1/10/19	1/10/19		
FY 19 Freeport to Upper Matagorda Bay				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	6/12/19	6/26/19	7/24/19 A	
Bid Opening	7/12/19	7/26/19	8/23/19	
Contract Award	8/19/19	8/19/19	9/12/19	
FY19 PAs 64, 65, 105a Repairs				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	5/16/19	5/16/19	8/5/19 A	
Bid Opening	6/18/19	6/18/19	9/5/19	
Contract Award	7/9/19	7/9/19	9/20/19	

FY19 High Island to Rollover / Channel to Port Bolivar				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	6/24/19	7/31/19	8/9/19	
Bid Opening	8/9/19	8/30/19	9/9/19	
Contract Award	9/17/19	9/25/19	9/25/19	
Activity Description	Basic	Current	Forecast	Status

90 Day Look Ahead

- Freeport to UMB – issue solicitation; bid opening; award
- Across San Antonio Bay – issue solicitation; bid opening; award
- PAs 64/65/ – issue solicitation; bid opening; award
- Across Aransas. Orion is working in section 1 and rehabbing BUS J.



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Gulf Intracoastal Waterway O&M (continued)

FY19 Corpus Christi to Port Isabel / Channel to Harlingen				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	6/10/19	6/21/19	8/12/19	
Bid Opening	7/10/19	7/23/19	9/11/19	
Contract Award	8/15/19	8/15/19	9/27/19	
FY19 Across San Antonio Bay				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	5/15/19	6/5/19	8/16/19	
Bid Opening	6/15/19	7/5/19	9/16/19	
Contract Award	7/23/19	8/7/19	9/30/19	

90 Day Look Ahead

- CC to PI – issue solicitation; bid opening; award
- HI to Rollover – issue solicitation; bid opening; award



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Brazos Island Harbor, TX

- Phase: Operations & Maintenance
- Sponsor: Port of Brownsville & Port of Port Isabel
- Purpose: Navigation
- Operations Manager: Seth Jones

FY19 Main Channel

Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	5/14/19	6/17/19 A	6/17/19	
Bid Opening	6/13/19	7/17/19	7/17/19	
Contract Award	6/26/19	8/7/19	8/9/19	

FY19 Jetty / Entrance Channels

Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	7/5/19	7/5/19	7/25/19	
Bid Opening	8/6/19	8/6/19	8/26/19	
Contract Award	8/27/19	8/27/19	9/11/19	

Regular OM Funding

FY19 Total Available \$ 12,600,000

Supplemental Funding

FY19 Approved Amount \$ 0
 FY18 Carry in \$ 0
 FY19 Total Supplemental \$ 0



90 Day look ahead

- Main channel apparent low is LaQuay.
- Jetty channel advertised. BO scheduled for 9/26.



Channel to Port Mansfield, TX

- Phase: Operations & Maintenance
- Sponsor: Willacy County Nav. District / Port of Port Mansfield
- Purpose: Navigation
- Operations Manager: Seth Jones

FY19 CTPM Maintenance Dredging				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	7/17/19	7/17/19	Ind. Postpnd	
Bid Opening	8/19/19	8/19/19	Ind. Postpnd	
Contract Award	9/23/19	9/23/19	Ind. Postpnd	
FY19 CTPM Bird Island BU Breakwater Extension				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	2/28/19	5/8/2019	7/5/2019	
Bid Opening	3/29/29	6/9/2019	Ind. Postpnd	
Contract Award	5/6/19	7/9/2019	Ind. Postpnd	



90 Day look ahead

- Both contracts post-poned indefinitely. Pending confirmation of funding reinstated in FY20.

Regular OM Funding

FY19 President's Budget	\$	0
FY18 Carry-in	\$	169,000
FY19 Total Regular Funding	\$	169,000

Supplemental Funding

FY19 Approved Amount	\$	17,000,000
FY18 Carry in	\$	0
FY19 Total Supplemental	\$	17,000,000

06 AUG 2019



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Mouth of Colorado River, TX

- Phase: Operations & Maintenance
- Sponsor: Port of Bay City
- Purpose: Navigation
- Operations Manager: Seth Jones

FY19 GIWW Corpus Christi to Port Isabel / Channel to Harlingen				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	4/26/19	6/24/19	7/10/19	
Bid Opening	5/28/19	7/24/19	Ind. Postpnd	
Contract Award	6/28/19	8/16/19	Ind. Postpnd	



90 Day look ahead

- Contract post-poned indefinitely. Pending confirmation of funding reinstated in FY20.

Regular OM Funding

FY19 President's Budget	\$ 0
FY18 Carry-in	\$ 0
FY19 Total Regular Funding	\$ 0

Supplemental Funding

FY19 Approved Amount	\$ 6,000,000
FY18 Carry in	\$ 0
FY19 Total Supplemental	\$ 6,000,000



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