

# Welcome

GALVESTON  
DISTRICT  
PRB

21 FEBRUARY 2017



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# 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:** Shakhar Misir      **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
<b>CW130</b>	<b>Execution of Design Agreement or PPA</b>				3-Jul-13	A
<b>CC800</b>	<b>Contract Award 1st Recreation</b>			21-Sep-17		
<b>CW450</b>	<b>Project Physical Completion</b>	Not in P2		20-Oct-17		
<b>CW480</b>	<b>Notice of Project Completion</b>	Not in P2		28-Sep-18		

Bold are HQ's Key Milestones

## Financial Data

Project Cost	CEFMS Recorded	Cost Estimated	Cost Share %
FED	\$0.0	\$265,756.0	54%
Non-FED	Cash	\$18,484.0	\$125,073.0
	WIK	\$0.0	\$0.0
	LERRD	\$24,579.0	\$99,449.0
<b>TOTAL</b>	<b>\$43,063.0</b>	<b>\$490,278.0</b>	<b>100%</b>

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$259,356.0	\$1,221.2	\$1,221.2	\$1,221.2	\$72.3	\$1,148.9	\$1,148.9
NF		\$1,571.1	\$1,571.1	\$1,571.1	\$2.0	\$1,569.1	\$1,569.1

Type of Funds	FY17 PresBud	Add'l Amt Rec'd in FY17 Work Plan	FY17 Presbud + FY17 Work Plan	FY18 Capability	FY19 Capability	FY20 Capability	Balance Capability
FED	\$0.0	\$0.0	\$0.0	\$6,400.0	\$0.0	\$0.0	\$0.0

## Issues/Challenges

- Non-Standard Estate forward on 1 Feb 2017 to SWD as Final draft
- To make an award in Sep 2017, RE non-standard estate has to be approved by late April 2017.



# Sims Bayou

## General Information

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

## District Team Members

**Project Manager:** Shakhar Misir      **H&H Engineer:** Mario Beddingfield  
**Design Engineer:** Jose Castro      **CT:** Maria Rodriguez  
**Environmental Lead:** NA      **RE:** Dave Mairs  
**Economist:** NA      **Construction:** Eddy Ching  
**Planning Lead:** NA

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
<b>CW130</b>	<b>Execution of Design Agreement or PPA</b>				3-Jul-13	A
<b>CC800</b>	<b>Contract Award Final FRM</b>				26-Sep-13	A
<b>CW450</b>	<b>Project Physical Completion</b>	Not in P2		1-Dec-15	5-Jul-16	A
<b>CW480</b>	<b>Notice of Project Completion</b>	Not in P2		31-Dec-16		

Bold are HQ's Key Milestones

## Financial Data

Project Cost	CEFMS Recorded	Cost Estimated	Cost Share %
FED	\$0.0	\$265,756.0	54%
Non-FED	Cash	\$18,484.0	\$125,073.0
	WIK	\$0.0	\$0.0
	LERRD	\$24,579.0	\$99,449.0
<b>TOTAL</b>	<b>\$43,063.0</b>	<b>\$490,278.0</b>	<b>100%</b>

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$259,356.0	\$1,221.2	\$1,221.2	\$1,221.2	\$72.3	\$1,148.9	\$1,148.9
NF		\$1,571.1	\$1,571.1	\$1,571.1	\$2.0	\$1,569.1	\$1,569.1

Type of Funds	FY17 PresBud	Add'l Amt Rec'd in FY17 Work Plan	FY17 Presbud + FY17 Work Plan	FY18 Capability	FY19 Capability	FY20 Capability	Balance Capability
FED	\$0.0	\$0.0	\$0.0	\$6,400.0	\$0.0	\$0.0	\$0.0

## Issues/Challenges

- Fiscal completion remains to be punched out;
- Continue to work LERRD credits; all bridge relocations have been evaluated at SWG and await SWD approval
- Only utilities, pipelines, and small amount of land takings are left. Reviewing revised package received from sponsor Dec 2016.



# Greens Bayou

## General Information

**Phase:** Construction      **Purpose:** FDR  
**Sponsor:** Harris County Flood Control District  
**Scope:** Detention Basin and Channel Rectification

## District Team Members

**Project Manager:** S. Misir      **H&H Engineer:** Mario Beddingfield  
**Design Engineer:** Mike Diaz      **CT:** Maria Rodriguez  
**Environmental Lead:** Jen Morgan      **RE:** Kenny Pablo  
**Economist:** N/A      **Construction:** Al Meyer/ Matt McCullough  
**Planning Lead:** N/A

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	<b>Execution of Design Agreement or PPA</b>				4-May-15	A
CW400	RTA		15-Jul-16	29-Jul-16	29-Jul-16	A
CW430	Bid Opening		16-Aug-16	29-Aug-16	29-Aug-16	A
CC800	Contract Award		22-Sep-16	30-Sep-16	15-Sep-16	A
CW450	Project Physical Completion			30-Oct-20		
CW480	Notice of Project Completion			29-Jan-21		

Bold are HQ's Key Milestones

## Financial Data

Study Cost		CEFMS Recorded	Cost Estimated	Cost Share %
FED		\$0.0	\$43,399.0	75%
Non-FED	Cash	\$2,910.0	\$4,891.0	25%
	WIK	\$0.0	\$0.0	
	LERRD	\$0.0	\$9,575.0	
TOTAL		\$2,910.0	\$57,865.0	100%

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$33,865.0	\$7,499.7	\$7,499.7	\$7,499.7	\$222.0	\$7,277.7	\$7,277.7
NF		\$1,556.6	\$1,556.6	\$1,556.6	\$271.0	\$1,285.6	\$1,285.6
Type of Funds	FY17 PresBud	Add'l Amt Rec'd in FY17 Work Plan	FY17 Presbud + FY17 Work Plan	FY18 Capability	FY19 Capability	FY20 Capability	Balance Capability
FED	\$0.0	\$0.00	\$0.0	\$9,534.00			\$0.0

## Status

- FY15 Contract 99% complete: topsoil, turbing and riprap in progress
- FY16 Contract 4% complete: Clearing, grubbing, removal / stripping and excavation in progress
- Await Contractor proposal to mod for minor changes (deep water connection, outfall invert and head/ wing walls treatment)

## Issues/Challenges

- Future weather events; HCFCF waterline relocation, RE clearance for Option -Channel work

## 90 Day Look Ahead

- Complete negotiation of Mod to meet design basin criteria





# Brays Bayou



## General Information

**Phase:** Construction      **Purpose:** FRM  
**Sponsor:** Harris County Flood Control District  
**Scope:** Reimbursement of Federal Share of Expenditures (construction, engineering and labor), 211(f)

## District Team Members

**Project Manager:** Nicholas Laskowski    **H&H Engineer:** NA  
**Design Engineer:** NA                      **CT:** NA  
**Environmental Lead:** NA                  **RE:** NA  
**Economist:** NA                              **Construction:** NA  
**Planning Lead:** NA

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	Execution of Design Agreement or PPA		8-Sep-10	8-Sep-10	31-Mar-10	
CW400	RTA	Not in P2	N/A	N/A	N/A	N/A
CW430	Bid Opening	Not in P2	N/A	N/A	N/A	N/A
CC800	Contract Award - Reimbursement - DS103A, DSV86, DSG04, DSV96 & Proj Oversight		30-Sep-16	30-Sep-16		
CW450	Project Physical Completion		30-Nov-18	30-Nov-18		
CW480	Notice of Project Completion		31-Oct-18	31-Oct-18		

Bold are HQ's Key Milestones

*Completion assuming 20m/year reimbursement*

## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)
FED	\$206,632.0	\$325.5	\$325.5	\$325.5	\$17.2	\$308.3
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

## Status

- Reviewing submitted invoices
- Establishing Plan Verifications for DS202 and DS103
- Working with Contracting to ensure timely audit responses once submitted.

## Issues/Challenges

- WIIN Acts Discrete Segment Definition and Implications
- Reviewing Demolition and Vegetation Reimbursements to determine suitability for payment (legal opinion)
- Working with Contracting to ensure timely audit responses once submitted.
- Require O&M Manuals for completed Discrete Segments prior to reimbursement.

## 90 Day Look Ahead

- Complete Plan Verifications of DS202 and DS103 as-builts
- Initiate DCAA audits (as completed through internal QA/QC)
- Continue LERRDS evaluation
- Make a determination as to pending invoices.



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# Hunting Bayou

## General Information

**Phase:** Construction      **Purpose:** FRM  
**Sponsor:** Harris County Flood Control District  
**Scope:** Reimbursement of Federal Share of Expenditures (construction, engineering and labor), 211(f)

## District Team Members

**Project Manager:** Nicholas Laskowski    **H&H Engineer:** NA  
**Design Engineer:** NA                            **CT:** NA  
**Environmental Lead:** NA                        **RE:** NA  
**Economist:** NA                                    **Construction:** NA  
**Planning Lead:** NA

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
<b>CW130</b>	<b>Execution of Design Agreement or PPA</b>	Not in P2			16-Dec-14	A
<b>CW400</b>	<b>RTA</b>	Not in P2	N/A	N/A	N/A	N/A
<b>CW430</b>	<b>Bid Opening</b>	Not in P2	N/A	N/A	N/A	N/A
<b>CC800</b>	<b>Contract Award</b>	Not in P2	N/A	N/A	N/A	N/A
<b>CW450</b>	<b>Project Physical Completion</b>	Not in P2			2023	
<b>CW480</b>	<b>Notice of Project Completion</b>	Not in P2			2023	

Bold are HQ's Key Milestones



## Financial Data

Funding Type	Funded after PPA Execution	Total Expended to Date	Funds Remaining
Local Sponsor (Customer Order)	\$400k	\$191.2k	\$208.8k

## Status

- Coordinating with HCFCF on Plan reviews and LERRDS

## Issues/Challenges

- Need New Start Construction Authorization to allow for Reimbursement.
- WIIN Acts Discrete Segment Definition and Implications
- Working with Contracting to ensure timely audit responses once submitted.
- Require O&M Manuals for completed Discrete Segments prior to reimbursement.

## 90 Day Look Ahead

- Continue LERRDS evaluation
- Provide support as needed.

Completion assuming 10m/year reimbursement



# White Oak Bayou

## General Information

**Phase:** Construction      **Purpose:** FRM  
**Sponsor:** Harris County Flood Control District  
**Scope:** Reimbursement of Federal Share of Expenditures (construction, engineering and labor), 211(f)

## District Team Members

**Project Manager:** Nicholas Laskowski    **H&H Engineer:** NA  
**Design Engineer:** NA                      **CT:** NA  
**Environmental Lead:** NA                  **RE:** NA  
**Economist:** NA                              **Construction:** NA  
**Planning Lead:** NA

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
<b>CW130</b>	<b>Execution of Design Agreement or PPA</b>	Not in P2			16-Dec-14	A
<b>CW400</b>	<b>RTA</b>	Not in P2	N/A	N/A	N/A	N/A
<b>CW430</b>	<b>Bid Opening</b>	Not in P2	N/A	N/A	N/A	N/A
<b>CC800</b>	<b>Contract Award</b>	Not in P2	N/A	N/A	N/A	N/A
<b>CW450</b>	<b>Project Physical Completion</b>	Not in P2			2023	
<b>CW480</b>	<b>Notice of Project Completion</b>	Not in P2			2023	

**Bold are HQ's Key Milestones**



## Financial Data

Funding Type	Funded after PPA Execution	Total Expended to Date	Funds Remaining
Local Sponsor (Customer Order)	\$200k	\$83.4k	\$116.6k

## Status

- Coordinating with HCFCFD on Plan reviews and LERRDS

## Issues/Challenges

- Need New Start Construction Authorization to allow for Reimbursement.
- WIIN Acts Discrete Segment Definition and Implications
- Working with Contracting to ensure timely audit responses once submitted.
- Require O&M Manuals for completed Discrete Segments prior to reimbursement.

## 90 Day Look Ahead

- Initiate DCAA Audit of GRR
- Continue LERRDS evaluation
- Provide support as needed.

*Completion assuming 10m/year reimbursement*



# Buffalo Bayou, Addicks and Barker (Dam Safety)

## 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:** Rick Villagomez      **H&H Engineer:** Mario Beddingfield  
**Design Engineer:** Bobby Van Cleave      **CT:** Curtis Cole  
**Environmental Lead:** Jen Morgan      **RE:** Kenny Pablo  
**Economist:** NA      **Construction:** John Long  
**Planning Lead:** NA

## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$60,403.0	\$727.0	\$14,026.9	\$14,026.9	\$11,034.0	\$2,992.9	\$2,992.9
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	Execution of Design Agreement or PPA					NA
CC800	Contract Award		19-Aug-15	31-Aug-15	31-Aug-15	A
	Start Barker Borrow Area Clearing/Grubbing	Feb-16	Feb-16	Oct-16	19-Sep-16	A
	Start Barker Cofferdam	Nov-16		Feb-17		
	Begin Primary Excavation for Addicks New Outlet Structure	Dec-16		Mar-17		
	Begin Addicks Cut-off Wall	Mar-17		Apr-17		
CW450	Project Physical Completion	May-19		09-Dec-19		
CW480	Notice of Project Completion	Sep-19		07-Jan-20		

Bold are HQ's Key Milestones

## Status

- Addicks Cofferdam at Elevation 103.0 as of 14 Jan 17
- 62d Engineering Battalion visited project on 26 Jan 17
- Concrete Workshop conducted 31 Jan 17 – 1 Feb 2017
- Barker Hike-Bike Trail & Pedestrian Bridge work ongoing
- 1,500 of 17,000 Precast Erosion Protection Blocks fabricated

## Issues/Challenges

- Rains continue to impact work in both reservoirs
- Evaluating alternate borrow sources for completion of Addicks Cofferdam

## 90 Day Look Ahead

- Complete Addicks Cofferdam to Elevation 120.0
- Complete Barker Hike-Bike Trail and Pedestrian Bridge
- Commence Barker Cofferdam
- Commence Addicks Primary Excavation for New Outlet Structure
- Continue Fabrication of Precast Erosion Protection Blocks



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## O&M Buffalo Bayou

- **Phase:** Operation and Maintenance
- **Stake Holders:** City of Houston, Fort Bend County, Harris County Flood Control District
- **Purpose:** Flood Risk Management
- **Operations Manager:** Gary Stangeland

### 90 DAY LOOK AHEAD

- Design for Repairing Roller Compacted Concrete (RCC) on ends of dams ongoing
- Park Row Construction ongoing, nearly complete
- Repair of Dam top maintenance road

### FUNDING STATUS

<b>FY16 Carry-In:</b>	<b>\$ 306,844</b>
<b>FY17 President's Budget:</b>	<b>\$ 2,912,000</b>
<b>FY17 Total Anticipated:</b>	<b>\$ 3,218,884</b>

Funding Type	Total Avail to Obligate (thru Sep)	Sched Obl YTD - Basic (thru Jan)	Actual Obl YTD (thru Jan)	%	Current Sched Obl (thru Jan)
Reg. O&M	\$3,218,884	\$700,086	\$700,086	100%	\$700,086



### ISSUES/NOTES

- Execution of 3125 money (\$1,195,000) for flood damage repairs
- Investigating rewrite of ADDICKS & BARKER EMERGENCY OPERATION PLAN to see if we should change the action levels for Stage 1 and possibly Stage 2 ongoing



## O&M Wallisville Lake

- Phase:** Operations and Maintenance
- Sponsors:** City of Houston ,Trinity River Authority, and Chambers-Liberty Counties Navigation District
- Purpose:** Flood Risk Management
- Operations Manager:** Gary Stangeland

### 90 DAY LOOK AHEAD

- Trinity River Sheetpile Wall Scoping, Budgeting and Execution
- Execute Sustainability and CIPR Funds

### FUNDING STATUS

<b>FY16 Carry-In:</b>	<b>\$ 279,093</b>
<b>FY17 President's Budget:</b>	<b>\$ 2,175,000</b>
<b>FY17 Total Anticipated:</b>	<b>\$ 2,454,093</b>

### ISSUES/NOTES

- Sheetpile Wall along Trinity River is failing due to scour at foot of wall. This could affect integrity of non overflow dam between river and brackish marsh.



Funding Type	Total Avail to Obligate (thru Sep)	Sched Obl YTD - Basic (thru Jan)	Actual Obl YTD (thru Jan)	%	Current Sched Obl (thru Jan)
Reg. O&M	\$2,454,093	\$478,972	\$478,972	100%	\$478,972

# Sabine Pass to Galveston Bay

## General Information

**Phase:** Feasibility      **Purpose:** FDR  
**Sponsor:** Texas GLO  
**Scope:** Coastal Storm Risk Management

## District Team Members

**Project Manager:** Franchelle Craft      **H&H Engineer:** Tom White  
**Design Engineer:** Cris Michalsky      **Planning Lead:** Travis Creel  
**Environmental Lead:** Jan Stokes      **RE:** Kenny Pablo  
**Economist:** Jodie Foster      **Cost:** Jackie Lockhart

## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$5,099.0	\$15.1	\$15.1	\$15.1	\$6.4	\$8.7	\$8.7
NF	\$0.0	\$30.7	\$306.0	\$306.0	\$166.7	\$139.3	\$139.3

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	FCSA Execution		10-Jan-13	10-Jan-13	10-Jan-13	A
CW050	Scoping Meeting				15-Feb-13	A
CW040	PMP Approval				14-Nov-14	A
CW261	Alternatives Milestone Meeting		9-Apr-14	9-Apr-14	9-Apr-14	A
CW262	TSP Milestone		29-Jul-15	29-Jul-15	29-Jul-15	A
CW250	Public Review	11-Sep-15	26-Oct-15	26-Oct-15	26-Oct-15	A
CW263	Agency Decision Milestone		17-Mar-16	1-Jun-16		A
CW160	Final Report Submittal	15-Apr-16		2-Mar-17		
CW260	MSC Transmittal Letter	20-May-16		9-Mar-17		
CW170	Report Approval	Not in P2				
CW245	Civil Works Review Board	12-Jul-16		18-May-17		
CW270	Chiefs Report	27-Sep-16		24-Aug-17		

## Status

- PDT is currently working on revising final report from SWD comments
- HQ has requested an information IPR for the week of the 13<sup>th</sup> of Feb

## Issues/Challenges

- HQ has moved the date up for CWRB to 01 May 2017 from 18 May 2017.

## 90 Day Look Ahead

- Complete Final Report in March 2017
- CWRB is currently scheduled for 01 May 2017



# FEAS: Resacas at Brownsville, Texas

## General Information

**Phase:** Feasibility      **Purpose:** ECO  
**Sponsor:** Brownsville Public Utilities Board  
**Scope:**

## District Team Members

**Project Manager:** Andrea Catanzaro    **H&H Engineer:**  
**Design Engineer:**                            CT or **Planning Lead:** Ellie Covington  
**Environmental Lead:** Danny Allen      **RE:** Dave Mairs  
**Economist:**                                      **Construction:**  
**Engineering Lead:** Josh Giannini

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
<b>CW130</b>	<b>FCSA Execution</b>		12-Aug-15	12-Aug-15	12-Aug-15	A
CW050	Scoping Meeting		25-Mar-15	25-Mar-15	25-Mar-15	A
<b>CW040</b>	<b>PMP Approval</b>	1-Oct-15	1-Dec-15	6-Apr-16	11-May-16	A
<b>CW261</b>	<b>Alternatives Milestone Meeting</b>	8-Jan-16	8-Mar-16	2-Jun-16	2-Jun-16	A
<b>CW262</b>	<b>TSP Milestone</b>	24-Oct-16		6-Feb-17		
<b>CW250</b>	<b>Public Review</b>	22-Feb-17		28-Feb-17		
<b>CW263</b>	<b>Agency Decision Milestone</b>	13-Apr-17		24-May-17		
<b>CW160</b>	<b>Final Report Submittal</b>	14-Nov-17		19-Sep-17		
<b>CW260</b>	<b>MSC Transmittal Letter</b>	13-Dec-17		18-Oct-17		
CW170	Report Approval	Not in P2		Not in P2		
<b>CW245</b>	<b>Civil Works Review Board</b>	16-Mar-18		13-Dec-17		
<b>CW270</b>	<b>Chiefs Report</b>	28-Jun-18		30-Mar-18		

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

Red Milestones are reportable via certified letter to Sponsors.

## Financial Data

FED			\$2,874.0	53%
Non-FED	Cash	\$0.0	\$2,574.0	47%
	WIK	\$0.0	\$0.0	
	LERRD	\$0.0	\$0.0	
TOTAL		\$0.0	\$5,448.0	100%

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$1,524.0	\$151.1	\$151.1	\$151.1	\$18.0	\$133.1	\$133.1
NF	\$350.0	\$234.2	\$234.2	\$234.2	\$177.1	\$57.1	\$57.1

Type of Funds	FY17 PresBud	Add'l Amt Rec'd in FY17 Work Plan	FY17 Presbud + FY17 Work Plan	FY18 Capability	FY19 Capability	FY20 Capability	Balance Capability
FED	\$0.0	\$0.0	\$0.0	\$900.0	\$450.0	\$0.0	\$0.0

## Issues/Challenges

- TSP milestone slipped from 6 Feb per Sponsor request; Sponsor is agreeable with the TSP but ask to delay for Board of Directors support. On 13 Feb17.
- PDT is comfortable with TSP meeting following Sponsor meeting since we have made many dry runs and fine tune

## Issues/Challenges

- Request 14 Feb as the next TSP meeting from Vertical Team. SWD is coordinating.
- H&H reviewing hydraulic model – finish 10 March17

## 90 Day Look Ahead

- CSRA is set for 6March 17



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# CAP - Resaca Boulevard Resaca at Brownsville, Texas

## General Information

- Phase: Feasibility
- Project Status: A                      Stage Status: A
- Sponsor: Brownsville Public Utilities Board
- Purpose: Sec 206 Aquatic Ecosystem Restoration
- Max Limit: \$10,000,000 per project and Cost Shared at 65/35.

Project Cost		FEAS	D&I	Cost Share %
FED		\$165,000	\$698,750	65%
Non-FED	Cash	\$165,000	\$376,250	35%
	LERRD	\$0	\$0	
TOTAL		\$330,000	\$1,075,000	100%

## Financial Data

Fiscal Year	Phase	Total FED Cost of Phase	Allocated Thru 2016	FY17 Scheduled Allocation	Schedule to Date (B)	Actuals to Date	Balance Capability
2016	FEAS	\$165.0	\$140.0	\$25.0	\$25.0	\$9.0	\$0.0
2017	DI	\$1,075.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,075.0

Phase	1Q	2Q	3Q	4Q	FY2017	FY2018	FY2019
FEAS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
DI	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

## District Team Members

- |   |  |
|---|--|
| <b>Planning Lead:</b> Ellie Covington   | <b>Project Manager:</b> Shakhar Misir  |
| <b>Programs Manager:</b> Eddie Irigoyen | <b>Design Eng:</b> Josh Giannini (MVM) |
| <b>Environmental Lead:</b> Danny Allen  | <b>H&amp;H Eng:</b> MVM District       |
| <b>Economist:</b> NA                    | <b>Study Mgr:</b> TBD                  |
| <b>RE:</b> David Mairs                  | <b>CT:</b> TBD                         |
| <b>Construction:</b> TBD                |  |

## Scheduled Activities/Milestones

Milestone Code (Cur)	Activity Description	Baseline	Basic	Current	Actual	Status
CW170	FID Appr				16-Dec-14	A
CW130	FCSA Agreement		27-Apr-15	27-Apr-15	22-Jan-15	A
CW050	Feas Scoping Meeting	25-Sep-15	10-Nov-15	10-Nov-15	10-Nov-15	A
CW035	Post Peer Review (FEAS)		01-Mar-16	29-Mar-16	22-Mar-16	A
CW055	FEAS Chk Point Mtg		28-Jan-16	24-Feb-16	24-Feb-16	A
CW190	Alt Form Brief		19-Apr-16	29-Aug-16	24-Feb-16	A
CW170	Appr of Final CAP Dec Doc			24-Feb-17		
CW035	Post Peer Review (D&I)			22-Mar-17		
CW130	PPA Execution			03-May-17		
CW445	In Progress Review (D&I held at 65% & 95% levels of P&S)			7/27/2017 2017/09/15		
CW330	Plans and Specs Appr			09-Aug-17		
CW370	LERRD Credits Certified			01-Jun-17		
CW410	Sponsor's Constr Funds Rec'd			03-May-17		
CW400	RTA			09-Aug-17		
CW430	Bid Opening			07-Sep-17		
CC800	Contract Awd			19-Dec-17		
CW440	Constr Contract NTP			28-Feb-18		
CW450	Prj Phy Compl			30-Aug-18		

## Issues/Challenges

- 9 Feb 17 Public Review Closes
- Working draft PPA



# Coastal Texas Protection and Restoration Study – Region 1

## General Information

**Phase:** Feasibility      **Purpose:** FDR/ECO  
**Sponsor:** Texas General Land Office  
**Scope:** Coastal Storm Risk Mngmt and Ecosystem Restoration from Sabine to Freeport

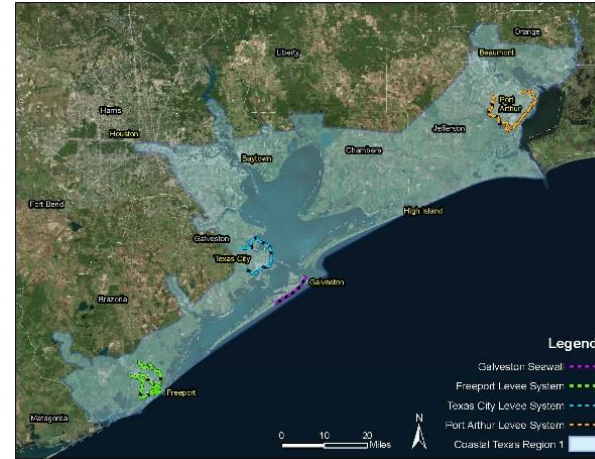
## District Team Members

**Project Manager:** Sheri Willey      **H&H Engineer:** Sena Agbley/ERDC  
**Design Engineer:** Mike Diaz      **Planning Lead:** Travis Creel (MVN)  
**Env. Lead:** Bill Klein (MVN)      **RE:** Kenny Pablo    **CT:** TBD  
**Economist:** Brian Maestri (MVN)      **Construction:** TBD

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
<b>CW130</b>	<b>FCSA Execution</b>	Nov-15	13-Nov-15	16-Nov-15	16-Nov-15	A
CW050	Scoping Meeting		13-Apr-16	25-Jan-16	25-Jan-16	A
<b>CW040</b>	<b>PMP Approval</b>		29-Jan-16	21-Apr-16	23-May-16	A
<b>CW261</b>	<b>Alternatives Milestone Meeting</b>	May-16		28-Jun-16	28-Jun-16	A
<b>CW262</b>	<b>TSP Milestone</b>	May-18		9-May-18		
<b>CW150</b>	<b>Draft Report Submittal</b>			10-Jul-18		
<b>CW250</b>	<b>Public Review</b>			25-Jul-18		
<b>CW263</b>	<b>Agency Decision Milestone</b>	Oct-18		25-Oct-18		
<b>CW160</b>	<b>Final Report Submittal</b>	Oct-20		20-Oct-20		
<b>CW260</b>	<b>MSC Transmittal Letter</b>			20-Nov-20		
CW170	Report Approval			7-Jan-21		
<b>CW245</b>	<b>Civil Works Review Board</b>	Jan-21		22-Jan-21		
<b>CW270</b>	<b>Chiefs Report</b>	Apr-21		29-Apr-21		

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



## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$845.0	\$34.2	\$1,236.2	\$1,236.2	\$410.4	\$825.8	\$825.8
NF	\$325.0	\$281.3	\$559.4	\$559.4	\$407.6	\$152.0	\$152.0
Coastal (All)	\$1,800.0	\$437.5	\$2,762.5	\$2,762.5	\$753.6	\$2,008.9	\$2,008.9

## Status

- Continuing to develop without project conditions and evaluate alternatives
- Working with resource agencies to avoid, minimize and mitigate for alternatives.
- Tier 1 meeting is scheduled for 27 Jan 17.

## Issues/Challenges

- WIK management is ongoing. Received WIK packets through 2<sup>nd</sup> quarter of 2016. Evaluating packets and requesting additional support documents. Waiting for 3<sup>rd</sup> Quarter submittal.

## 90 Day Look Ahead

- ERDC storm surge and wave modeling for existing conditions – Mar17
- Continued work on alternative screening costs
- IPR – Future Without Project Results with existing modeling information – Mar17



# Coastal Texas Protection and Restoration Region 2-3-4 Fact Sheet

## General Information

**Phase:** Feasibility      **Purpose:** FDR/ECO  
**Sponsor:** Texas General Land Office  
**Scope:**

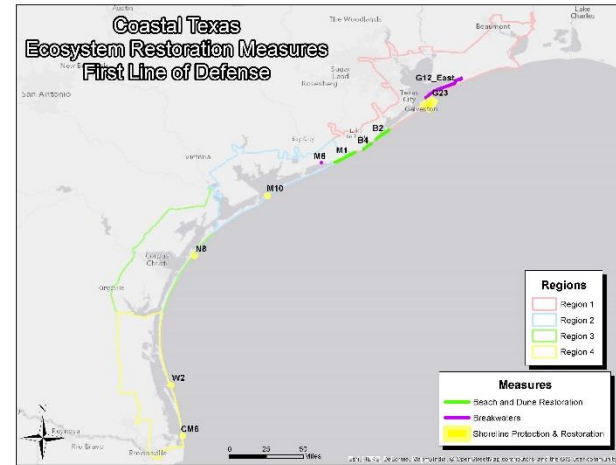
## District Team Members

**Project Manager:** Eddie Irigoyen      **H&H Engineer:** Paul Hamilton  
**Design Engineer:** Mike Diaz      **Planning Lead:** Nancy Parrish (RPEC)  
**Environmental Lead:** Bill Klein (MVN)      **RE:** Kenny Pablo      **CT:** TBD  
**Economist:** Norman Lewis (SWF-PEC-PE)      **Construction:** TBD

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
<b>CW130</b>	<b>FCSA Execution</b>	Nov-15	13-Nov-15	16-Nov-15	16-Nov-15	A
CW050	Scoping Meeting		13-Apr-16	25-Jan-16	25-Jan-16	A
<b>CW040</b>	<b>PMP Approval</b>		29-Jan-16	21-Apr-16	23-May-16	A
<b>CW261</b>	<b>Alternatives Milestone Meeting</b>	May-16	6-May-16	28-Jun-16	28-Jun-16	A
<b>CW262</b>	<b>TSP Milestone</b>	May-18		9-May-18		
<b>CW150</b>	<b>Draft Report Submittal</b>			10-Jul-18		
<b>CW250</b>	<b>Public Review</b>			25-Jul-18		
<b>CW263</b>	<b>Agency Decision Milestone</b>	Oct-18		25-Oct-18		
<b>CW160</b>	<b>Final Report Submittal</b>	Oct-20		20-Oct-20		
<b>CW260</b>	<b>MSC Transmittal Letter</b>			20-Nov-20		
CW170	Report Approval			7-Jan-21		
<b>CW245</b>	<b>Civil Works Review Board</b>	Jan-21		22-Jan-21		
<b>CW270</b>	<b>Chiefs Report</b>	Apr-21		29-Apr-21		

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



## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$455.0	\$42.6	\$665.6	665.66	\$146.5	\$519.1	\$519.1
NF	\$175.0	\$79.3	\$301.2	\$301.2	\$154.4	\$146.9	\$146.9
Coastal	\$1,800.0	\$437.5	\$2,762.5	\$2,762.5	\$753.6	\$2,008.9	\$2,008.9

## Status

- Team is working out detailed scheduled up to the TSP milestone.
- Tier 1 was held on 27 January
- Continue to meet with the Resource Agencies (1 February)
- IPR leading to TSP: Future without Project (FWOP) Results with existing modeling information (March 2017)

## Issues/Challenges

## 90 Day Look Ahead

- Perform HEP Study for No-Action Alternatives
- Prepare Draft Env Baseline & No Action report
- Sand Source Evaluation



# Jefferson County Ecosystem Restoration

## General Information

**Phase:** Feasibility      **Purpose:** Ecosystem Restoration  
**Sponsor:** Jefferson County and SNDD  
**Scope:** Ecosystem Restoration within Jefferson County

## District Team Members

**Project Manager:** Rea/Thomas      **H&H Engineer:** Paul Hamilton  
**Geotech Engineer:** Beyoung Lim      **Planning Lead:** Jerica Richardson  
**Environmental Lead:** Melinda Fisher      **RE:** Victor Otero  
**Economist:** Norman Lewis      **Construction Rep:** TBD

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	<b>FCSA Execution</b>			29-Jul-16	8-Jul-16	A
CW050	Scoping Meeting					
CW040	<b>PMP Approval</b>					
CW261	<b>Alternatives Milestone Meeting</b>			23-Feb-17		
CW262	<b>TSP Milestone</b>			27-Jun-17		
<b>CW250</b>	<b>Public Review</b>			22-Aug-17		
CW263	<b>Agency Decision Milestone</b>			17-Nov-17		
<b>CW160</b>	<b>Final Report Submittal</b>			4-Jan-18		
<b>CW260</b>	<b>MSC Transmittal Letter</b>			7-Feb-18		
CW170	Report Approval			14-Jun-18		
<b>CW245</b>	<b>Civil Works Review Board</b>			16-Feb-18		
<b>CW270</b>	<b>Chiefs Report</b>			31-May-18		

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

Red Milestones are reportable via certified letter to Sponsors.

Definitions of Milestones are in Execution EC 11-2-

209



## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$284.0	\$252.9	\$252.9	\$252.9	\$71.2	\$181.7	\$181.7
NF	\$0.0	\$284.0	\$284.0	\$284.0	\$36.7	\$247.3	\$247.3

## Status

- PMP being routed for signature 14 Feb 2017
- AMM RAH sent to SWD on 14 Feb
- AMM RAH will be sent to HQ's on 16 Feb
- AMM will occur on 23 February

## Issues/Challenges

- Delay in FCSEA execution –shifted AMM completion from 30 Dec to 23 February

## 90 Day Look Ahead

- AMM is scheduled for 23 Feb 17.
- If AMM is approved, work towards TSP





# Matagorda Ship Channel, TX

## General Information

**Phase:** Feasibility      **Purpose:** NAV  
**Sponsor:** Calhoun Port Authority  
**Scope:** Study channel inefficiencies & potential deepening/widening

## District Team Members

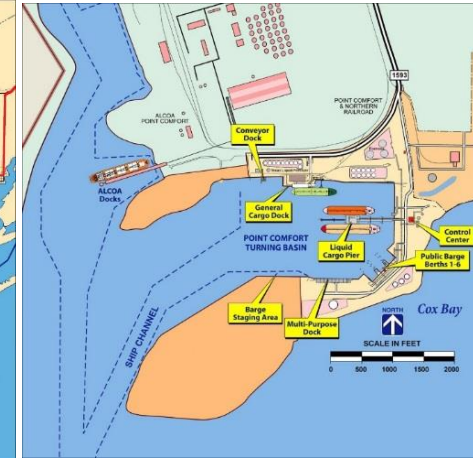
**Project Manager:** Sheri Willey      **H&H Engineer:** Michael Kauffman  
**Design Engineer:** Brenda Hayden      **Planning Lead:** Kathy Skalbeck(RPEC)  
**Environmental Lead:** Jan Stokes      **RE:** Victor Otero  
**Economist:** Jennifer Purcell (RPEC) **Operations:** Aron Edwards

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	FCSA Execution			29-Aug-16	5-Aug-16	A
CW050	Scoping Meeting			1-Dec-16	24-Jan-17	A
CW040	PMP Approval			7-Dec-16	19-Jan-17	A
CW261	Alternatives Milestone Meeting			21-Feb-17		
CW262	TSP Milestone			25-Jan-18		
CW150	Draft Report Submittal			26-Mar-18		
CW250	Public Review			10-Apr-18		
CW263	Agency Decision Milestone			11-Jul-18		
CW160	Final Report Submittal			7-Jan-19		
CW260	MSC Transmittal Letter			5-Feb-19		
CW170	Report Approval			7-Mar-19		
CW245	Civil Works Review Board			17-Apr-19		
CW270	Chiefs Report			17-Jul-19		

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

Red Milestones are reportable via certified letter to Sponsors.



## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$200.0	\$181.3	\$681.3	\$681.3	\$120.2	\$561.1	\$561.1
NF	\$200.0	\$195.2	\$195.2	\$195.3	\$42.0	\$153.3	\$153.2

## Status

- PMP completed and submitted to SWD 19 Jan 17.
- Review Plan endorsed by the PCX and submitted to SWD for approval 17 Jan 17. Additional revisions made 27 Jan 17. Awaiting final approval..
- PDT Site Visit held 9-10 Jan 17.
- Scoping Meeting held 24 Jan 17.

## Issues/Challenges

- AMM approval needed to continue towards TSP

## 90 Day Look Ahead

- AMM is scheduled for 21 Feb 17.
- If AMM is approved, work towards TSP



## General Information

**Phase:** Construction      **Purpose:** NAV  
**Sponsor:** City of Texas City  
**Scope:**

## District Team Members

**Project Manager:** Eddie Irigoyen      **H&H Engineer:** N/A  
**Design Engineer:** Jose Castro      **CT:** Maria Rodriguez  
**Environmental Lead:** John Campbell      **RE:** N/A  
**Economist:** N/A      **Construction:** Mike Bledsoe  
**Planning Lead:** N/A      **Project Engineer:** Jantzen Miller

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
<b>CW130</b>	<b>Execution of Design Agreement or PPA</b>	28-Jul-08	28-Jul-08	28-Jul-08	28-Jul-08	A
<b>CC800</b>	<b>Contract Award</b>	7-Aug-15	7-Aug-15	7-Aug-15	7-Aug-15	A
<b>CW450</b>	<b>Project Physical Completion</b>	11-Apr-16	11-Apr-16	29-Jun-16	26-Feb-16	A
<b>CW480</b>	<b>Notice of Project Completion</b>	26-Apr-16	26-Apr-16	30-Sep-16		

Bold are HQ's Key Milestones



## Financial Data

Project Cost	CEFMS Recorded	Cost Estimated	Cost Share %
FED	\$0.0	\$61.5	75%
Non-FED	Cash	\$19.4	\$20.4
	WIK	\$0.0	\$0.0
	LERRD	\$0.0	\$0.0
<b>TOTAL</b>	<b>\$19.4</b>	<b>\$81.9</b>	<b>100%</b>

Type of Funds	Allocated Thru FY15	Carry Over from FY15	Avail to Obl in FY16	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$58.7	\$942.2	\$942.2	\$942.2	\$325.1	\$617.1	\$617.1
NF		\$403.2	\$403.2	\$403.2	-\$156.1	\$559.3	\$559.3

Type of Funds	FY16 PresBud	Add'l Amt Rec'd in FY16 Work Plan	FY16 Presbud + FY16 Work Plan	FY17 Capability	FY18 Capability	FY19 Capability	Balance Capability
FED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2.7

## Issues/Challenges

- Claim Settlement
- Working on Closing out actions



# Corpus Christi Ship Channel, TX

## General Information

**Phase:** Construction      **Purpose:** NAV  
**Sponsor:** Port of Corpus Christi Authority  
**Scope:** Complete the La Quinta separable element and initiate construction on Main Channel and Barge Lanes

## District Team Members

**Project Manager:** Nicholas Laskowski    **H&H Engineer:** Mike Kauffman  
**Design Engineer:** Carlos Tate      **CT:** Curtis Cole  
**Environmental Lead:** Jen Morgan      **RE:** Brian Murphy  
**Economist:** NA      **Construction:** Leslie Olsen  
**Planning Lead:** NA

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
<b>CW130</b>	<b>Execution of Design Agreement or PPA</b>					NA
<b>CC800</b>	<b>Contract Award</b>		19-Aug-15	31-Aug-15	31-Aug-15	A
	Start Barker Borrow Area Clearing/Grubbing	Feb-16	Feb-16	Oct-16	19-Sep-16	A
	Start Barker Cofferdam	Nov-16		Feb-17		
	Begin Primary Excavation for Addicks New Outlet Structure	Dec-16		Mar-17		
	Begin Addicks Cut-off Wall	Mar-17		Apr-17		
<b>CW450</b>	<b>Project Physical Completion</b>	May-19		09-Dec-19		
<b>CW480</b>	<b>Notice of Project Completion</b>	Sep-19		07-Jan-20		

Bold are HQ's Key Milestones



## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	FED	\$47,978.0	\$8,482.0	\$8,482.0	\$8,482.0	\$72.2	\$8,409.8
NF	NF		\$5,142.0	\$5,283.3	\$5,283.3	\$18.0	\$5,265.3

## Status

- CCCS determined to be Continued Construction
- La Quinta Separable element requires seagrass planting to complete
- PCCA does not want to pursue a 204(f)

## Issues/Challenges

- Need approval to use existing funds to conduct any additional work on Main Channel and Barge Lanes
  - Need to determine WINN Act cost shares
  - Negotiate PPA or other agreement

## 90 Day Look Ahead

- Expecting Model PPA in March 2017
- Expecting Approval to use existing funds for PPA and P&S
- Scheduled PPA execution 20 Jan 2017





# Freeport General Reevaluation Report

## General Information

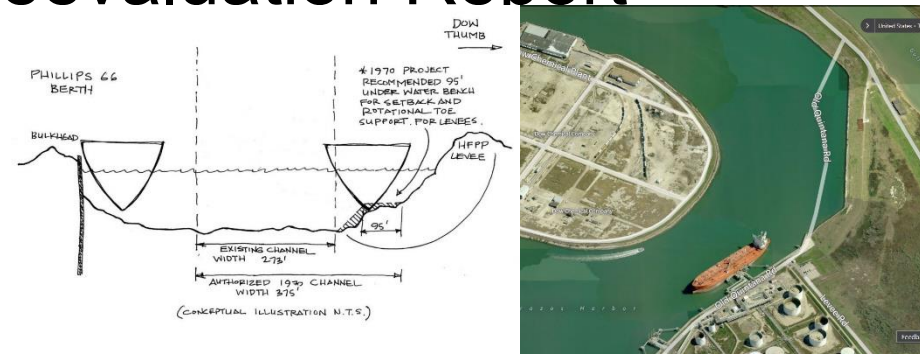
**Phase:** Investigation      **Purpose:** NAV  
**Sponsor:** Port Freeport  
**Scope:** Determine the modifications necessary for Panamax vessel to navigate to and from the Velasco Terminal.

## District Team Members

**Project Manager:** Nicholas Laskowski    **H&H Engineer:** Michael Kauffman  
**Design Engineer:** Carlos Tate            **CT:** NA  
**Environmental Lead:** Jan Stokes         **RE:** Victor Otero  
**Economist:** Robert Needham           **Construction:** NA  
**Planning Lead:** Cheryl Jaynes

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW050	Scoping Meeting			29-Jun-15	29-Jun-15	A
CW040	PMP Approval	18-Aug-15	15-Jan-16	1-Mar-16	21-Mar-16	A
CW261	Alternatives Milestone Meeting	14-Jan-16	3-Jun-16	8-Mar-16	8-Mar-16	A
CW262	TSP Milestone	19-May-16		21-Feb-17		
CW150	Draft Report Submittal	2-Mar-17		21-Apr-17		
CW263	Agency Decision Milestone	15-Mar-17		7-Aug-17		
CW160	Final Report Submittal to SWD	29-Jun-17		25-Jan-18		
CW260	Div Engr Sub	17-Jul-17		9-Feb-18		
CW245	Senior Leaders Meeting/	14-Aug-17		12-Apr-18		
CW170	Report Approval	3-Nov-17		8-Jun-18		



## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$1,211	\$258.7	\$258.7	\$258.7	\$211.4	\$47	\$47
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

## Status

- TSP Meeting scheduled for 21Feb2018 @ 1400-1600

## Issues/Challenges

- Study very low on project funds (need for PPD starting 19 Feb 2017)
  - Estimated Need
  - \$739k total of which 289k NFS; 439k Fed including 150k for IEPR
  - Coordinated with NFS and they are going to commission for vote
  - Requested Federal funds via Programs chain
- Currently estimated to remain within 3x3x3 limits.
  - Potential concern if RMC requires additional work
- Numerous Policy issues are being reviewed by Vertical OC chain

## 90 Day Look Ahead

- 21Feb2017 - TSP Milestone Meeting
- 06Mar2017 – DQC Draft Report (7 working days)
- 27Mar2017 – Legal Review (3 working days)
- 21Feb2017 – Draft Report Concurrent Review





# GIWW, Brazos River Floodgates & Colorado River Locks, TX

## General Information

**Phase:** Feasibility      **Purpose:** NAV  
**Sponsor:** 100% Federal & TXDOT (Partner)  
**Scope:** Reduce existing navigation impacts



## District Team Members

**Project Manager:** Franchelle Craft      **H&H Engineer:** Max Agnew  
**Planning Lead:** Jerica Richardson (RPEC)  
**Environmental Lead:** Daniel Allen (RPEC)      **Design Engineer:** David Lovett  
**Economist:** Julie Gibbs (RPEC)

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	FCSA Execution	Not in P2				
CW050	Scoping Meeting			4-Jun-16	12-Jul-16	A
CW040	PMP Approval			3-Jun-16	26-Jul-16	A
CW261	Alternatives Milestone Meeting			14-Sep-16	14-Sep-16	A
CW262	TSP Milestone			6-Jun-18		
CW150	Draft Report Submittal			27-Jul-18		
CW250	Public Review			2-Feb-18		
CW263	Agency Decision Milestone			29-Nov-18		
	Agency Technical Review			18-Dec-19		
CW160	Final Report Submittal			14-Feb-20		
CW260	MSC Transmittal Letter			14-Feb-20		
CW170	Report Approval			25-Mar-20		
CW245	Civil Works Review Board			27-Apr-20		

## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$550.0	\$151.0	\$1,151.0	\$1,151.0	\$227.3	\$923.7	\$923.7
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

## Status

- 5 Alternatives for both project areas were presented at the AMM
- Phase 1 is currently happening (screening alternatives and developing preliminary benefits)
- PDT is working towards the TSP milestone in June 2018

## Issues/Challenges

- Exemption approval is needed to reach TSP milestone

## 90 Day Look Ahead

- Phase 1 of the screening alternatives should be complete by March 2017 (Accessing existing hydraulic data, cost and LPMS data)

# Houston Ship Channel

## General Information

**Phase:** Feasibility      **Purpose:** NAV  
**Sponsor:** Port of Houston  
**Scope:** Sect 216 Study to Investigate Navigation Improvements to the 45-foot channel



## District Team Members

**Project Manager:** Andrea Catanzaro      **H&H Engineer:** Tom White  
**Design Engineer:** Boothby/Young      **CT or Planning Lead:** Cheryl Jaynes  
**Environmental Lead:** Tammy Gilmore      **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
CW050	Scoping Meeting	Not in P2				
CW040	PMP Approval	15-Dec-15		1-Nov-16		
CW261	Alternatives Milestone Meeting	Mar-16		17-Jun-16	29-Jun-16	A
CW262	TSP Milestone	Mar-17		15-Aug-17		
CW150	Draft Report Submittal			29-Sep-17		
CW250	Public Review	18-May-17		10-Oct-17		
CW263	Agency Decision Milestone	Sep-17		1-Mar-18		
CW160	Final Report Submittal	10-May-19		10-May-19		
CW260	MSC Transmittal Letter	10-Jun-19		10-Jun-19		
CW245	Civil Works Review Board	12-Jul-19		12-Jul-19		
CW270	Chiefs Report	28-Oct-19		28-Oct-19		

## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$813.4	\$301.0	\$2,051.0	\$2,051.0	\$364.8	\$1,686.2	\$1,686.2
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

## Status

- 8 Alternatives have been fully formulated
- Ongoing engineering, environmental and economic work to provide screening information for the alternatives
- Environmental Resource Agency Meeting to discuss measures impacts – Jan 2017
- Beneficial Uses Group/Resource Agency Meeting to discuss Dredge Volumes/Placement Plans and Sites – 16 Feb 2017
- Develop Impacts & Mitigation - Ongoing

## Issues/Challenges

- Tier 1 Mega Governance meeting 27 Jan 2017 :
- TSP Milestone Meeting shifted to 29 June 2017 (original baseline of Mar 2017) to allow PDT additional time for plan formulation and evaluation to address complex pilots restrictions, problems and design vessel needs
  - TSP schedule results in ADM of Dec 2017.
  - VE study will occur in August 2017 (post-TSP) concurrent with Public/IEPR/ATR/HQ Policy Reviews
  - All other milestones remain as originally scheduled.
  - Leaves 17 months to conclude Post-ADM detailed engineering, environmental and economic analyses and report writing

## 90 Day Look Ahead

- Tier 3 Meeting – 22 February
- Tier 2 Meeting – 2 March
- HarborSym Alternative Runs – 1 March
- Develop Alternatives Costs – 24 March
- Benefit/Cost Analysis – 28 March
- Identify NED Plan - 4 April



# HSC DEFERRED ENVIRONMENTAL

## General Information

**Phase:** CG      **Purpose:** NAV  
**Sponsor:** Port of Houston Authority  
**Scope:**

## District Team Members

**Project Manager:** Andrea Catanzaro      **H&H Engineer:** Coraggio Maglio  
**Design Engineer:** Nancy Young      **CT:** Maria R  
**Environmental Lead:** Jen Morgan      **RE:** Kenny Pablo  
**Economist:** Bob Needham      **Construction:** Al Meyer  
**Engineering Lead:** Nancy Young

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual
<b>CW130</b>	<b>Execution of Design Agreement or PPA</b>	Not in P2			
<b>CW400</b>	<b>RTA - DER</b>		11-Jul-16	22-Jul-16	A
<b>CW430</b>	<b>Bid Opening - DER</b>		11-Aug-16	6-Sep-16	A
<b>CC800</b>	<b>Contract Award - DER</b>		14-Sep-16	29-Sep-16	A
<b>CW400</b>	<b>RTA - Oyster Mitigation</b>			29-Jul-16	
<b>CW430</b>	<b>Bid Opening - Oyster Mitigation</b>			31-Aug-16	
<b>CC800</b>	<b>Contract Award - Oyster Mitigation</b>			29-Sep-17	
<b>CC880</b>	<b>Contract Final Payment</b>			5-Feb-19	

**Bold are HQ's Key Milestones**

## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$40,019.0	\$859.5	\$5,309.5	\$5,309.5	\$4,263.2	\$1,046.3	\$1,046.3
NF	\$13,032.0	\$265.6	\$265.6	\$265.6	\$0.0	\$265.6	\$265.6

## Status

- DER:**
- 7 Feb - Corps issued a no cost mod to Weeks Marine to extend NTP to no later than 1 April
  - DER Contract will be modified by 21 Feb to include completion of PA15 dikes with contributed funds from PHA
  - Pre-construction Meeting scheduled for 22 February
- OYSTER MITIGATION:**
- RPEC Environmental Coordinating new mitigation reef site.

## Issues/Challenges

- DER:**
- PHA's PA 15 repairs and DER contract modification to include Dike completion at spillboxes must be completed prior to issuing NTP. Additional contributed Funds needed from PHA to modify DER contract to include PA 15 dike work.
- OYSTER MITIGATION:**
- Required Environmental Clearances and Real Estate needed for new site prior to BCOES Review
  - Contract must be issued NLT 29 Sept 2017

## 90 Day Look Ahead

- DER:**
- Issue NTP NLT 1 April
  - Begin Bayport Clean Sweep and O&M Work
- OYSTER MITIGATION:**
- Begin Draft Plans/Specs on Alternate Mitigation Site



# Galveston Harbor Channel Extension

## General Information

**Phase:** Feasibility      **Purpose:** NAV  
**Sponsor:** Port of Galveston  
**Scope:**

## District Team Members

**Project Manager:** Andrea Catanzaro    **H&H Engineer:** Sena Agbley  
**Design Engineer:** Nancy Young      **Planning Lead:** Ellie Covington  
**Environmental Lead:** Jen Morgan      **RE:** Kenny Pablo  
**Economist:** Bob Needham            **Construction:** Ed Morgan

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
<b>CW130</b>	<b>FCSA Execution</b>				29-Feb-16	A
CW050	Scoping Meeting					
<b>CW040</b>	<b>PMP Approval</b>	Not in P2	N/A	N/A	N/A	N/A
<b>CW261</b>	<b>Alternatives Milestone Meeting</b>	Not in P2	N/A	N/A	N/A	N/A
<b>CW262</b>	<b>TSP Milestone</b>	Not in P2	N/A	N/A	N/A	N/A
<b>CW250</b>	<b>Public Review</b>	Not in P2	N/A	N/A	N/A	N/A
<b>CW263</b>	<b>Agency Decision Milestone</b>	Not in P2	N/A	N/A	N/A	N/A
<b>CW160</b>	<b>Final Report Submittal</b>	26-Sep-16	20-Apr-16	2-Dec-16	7-Dec-16	
<b>CW260</b>	<b>MSC Transmittal Letter</b>	7-Oct-16	18-May-16	9-Dec-16	N/A	
<b>CW245</b>	<b>Civil Works Review Board</b>	9-Nov-16		9-Feb-17	9-Feb-17	
<b>CW270</b>	<b>Chiefs Report</b>	7-Apr-17		16-Jun-17		

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

Red Milestones are reportable via certified letter to Sponsors.

Definitions of Milestones are in Execution EC 11-2-209



## Financial Data

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$300.0	\$101.4	\$101.4	\$101.4	\$23.0	\$78.4	\$78.4
NF	\$200.0	\$59.5	\$59.5	\$59.5	\$11.5	\$48.0	\$48.0

## Status

- Final Report Package submitted to HQ on 7 Dec 2016
- 9 Feb – Held Successful CWRB

## Issues/Challenges

- Finalizing Report based on HQ/SWD comments
- Preparation of Notice/Coordination Letters for State and Agency Review (27 February).

## 90 Day Look Ahead

- State and Agency Review: 27 February – 28 March 2017
- Respond to Comments: 12 April 2017
- HQ Policy Review: May 2017



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# Chocolate Bayou

## General Information

**Phase:** Construction      **Purpose:** NAV  
**Sponsor:** Brazoria Co. Conservation & Reclamation Dist. #3  
**Scope:** General Navigation Features – Dredge Material Disposal Facilities

## District Team Members

**Project Manager:** S. Misir      **H&H Engineer:** N/A  
**Design Engineer:** Carlos Tate      **CT:** Maria Rodriguez  
**Environmental Lead:** J. Morgan      **RE:** Kenny Pablo  
**Economist:** N/A      **Construction:** J. Miller  
**Planning Lead:** N/A

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW130	<b>Execution of Design Agreement or PPA</b>				19-Aug-15	A
CW400	RTA		30-Mar-16	28-Apr-16	28-Apr-16	A
CW430	Bid Opening		29-Apr-16	5-Jul-16	23-Jun-16	A
CC800	Contract Award		14-Jun-16	12-Aug-16		A
CW450	Project Physical Completion	Not in P2		12-Feb-18		
CW480	Notice of Project Completion	Not in P2		12-Dec-18		

Bold are HQ's Key Milestones

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## Financial Data

Non-FED	Cash	\$350.0	\$2,971.0	18%
	WIK	\$0.0	\$0.0	
	LERRD	\$0.0	\$2,971.0	
TOTAL		\$350.0	\$32,679.0	100%

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$26,737.0	\$7,250.0	\$7,250.0	\$7,250.0	-\$40.1	\$7,290.1	\$7,290.1
NF		\$837.0	\$837.0	\$837.0	\$62.1	\$774.9	\$774.9

Type of Funds	FY17 PresBud	Add'l Amt Rec'd in FY17 Work Plan	FY17 Presbud + FY17 Work Plan	FY18 Capability	FY19 Capability	FY20 Capability	Balance Capability
FED	\$0.0	\$0.00	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

## Status

- Contracting paused due to wave conditions; deficiencies in gradation and mattress preparation
- Contractor is to work in shallow water only

## Issues/Challenges

- Assessing site condition and possible deficiencies in contractor procedure in filling marine mattress

## 90 Day Look Ahead

- Contractor asking for additional time due to sourcing fill material



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## Texas City Channel, TX

- Phase: Operations & Maintenance
- Sponsor: City of Texas City
- Purpose: Navigation
- Operations Manager: MAJ Haley Mercer

FY17 Main Channel and Turning Basin Maintenance Dredging				
Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	03 Aug 2017	02 Dec 2016	02 Dec 2016	
Bid Opening	12 Sep 2016	06 Mar 2017	06 Mar 2017	
Contract Award	14 Oct 2016	17 Apr 2017	17 Apr 2017	



### 90 Day look ahead

- Bid Opening
- Award Contract & Begin Work

<b>FY17 President's Budget:</b>	<b>\$ 4,000,000</b>
<b>FY16 Energy Transfer Port</b>	<b>\$ 619,000</b>
<b>FY16 Carry-in</b>	<b>\$ 775,000</b>
<b>FY17 Total Anticipated</b>	<b>\$ 5,394,000</b>

Funding Type	Total Avail to Obligate	Sched Obl YTD Basic	Actual Obl YTD (thru Feb)	%	Current Scheduled Obl (thru Feb)
Reg O&M	\$975.4	\$756.8	\$859.2	113.5	\$756.8



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## Sabine-Neches Waterway, TX

- Phase: Operations & Maintenance
- Sponsor: Sabine-Neches Navigation District
- Purpose: Navigation
- Operations Manager: MAJ Haley Mercer

FY16 SNWW – Port Arthur Canal, Turning Basin, & Taylors Bayou				
Activity Description	Baseline	Current	Forecast	Status
Contract Award	26 Aug 2016	26 Aug 2016	26 Aug 2016	
Start Work	14 Sep 2016	14 Sep 2016	14 Sep 2016	
Physical Completion	03 Feb 2017	03 Feb 2017	03 Feb 2017	

FY16 SNWW – Outer Bar & Bank Channel				
Activity Description	Baseline	Current	Forecast	Status
Contract Award	18 Aug 2016	18 Aug 2016	18 Aug 2016	
Start Work	14 Sep 2016	14 Sep 2016	14 Sep 2016	
Physical Completion	19 Jan 2017	19 Jan 2017	19 Jan 2017	



### 90 Day look ahead

FY16 Port Arthur Canal, Turning Basin, & Taylors Bayou:  
-Issue Final Payment

FY16 Outer Bar & Bank Channel:  
-Issue Final Payment



## Sabine-Neches Waterway, TX (cont'd)

FY17 Lower Neches River Maintenance Dredging				
Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	13 Jan 2017	14 Mar 2017	14 Mar 2017	
Bid Opening	13 Feb 2017	13 Apr 2017	13 Apr 2017	
Contract Award	22 Mar 2017	22 May 2017	22 May 2017	

FY17 PA-11 Shoreline Stabilization				
Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	16 June 2017	16 June 2017	16 June 2017	
Bid Opening	17 July 2017	17 July 2017	17 July 2017	
Contract Award	15 Aug 2017	15 Aug 2017	15 Aug 2017	

<b>FY17 President's Budget:</b>	<b>\$ 13,625,000</b>
<b>FY16 Energy Transfer Port:</b>	<b>\$ 619,000</b>
<b>FY16 Carry-in</b>	<b>\$ 2,310,000</b>
<b>FY17 Total Anticipated</b>	<b>\$ 16,554,000</b>

Funding Type	Total Avail to Obligate	Sched Obl YTD Basic	Actual Obl YTD (thru Feb)	%	Current Scheduled Obl (thru Feb)
Reg O&M	\$3,819.9	\$3,453.8	\$2,295.3	66.5	\$3,453.8



### 90 Day look ahead

#### FY17 Lower Neches River:

- Advertise Contract
- Open Bids

#### FY17 PA-11 Shoreline Stabilization:

- Draft Plans & Specs
- ITR
- Final Plans & Specs

#### Energy Transfer Port Funding:

- MOA sent to Navigation District for Signature



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## O&M Corpus Christi Ship Channel

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

FY16 Inner Basin to Viola Turning Basin & La Quinta				
Activity/Milestones	Basic	Current	Forecast	Status
Contract Award	21JUL16	12AUG16	12AUG16	
NTP Acknowledge	25AUG16	19OCT16	19OCT16	
Physical Completion	01NOV17	19OCT17	19OCT17	

FY17 PA 13 Containment Dike Raise				
Activity/Milestones	Basic	Current	Forecast	Status
Issue Solicitation	12APR17	12APR17	12APR17	
Bid Opening	11MAY17	11MAY17	11MAY17	
Contract Award	12JUN17	12JUN17	12JUN17	

FY17 CCSC PA Improvements				
Activity/Milestones	Basic	Current	Forecast	Status
Issue Solicitation	30JUN17	30JUN17	30JUN17	
Bid Opening	01AUG17	01AUG17	01AUG17	
Contract Award	30AUG17	30AUG17	30AUG17	

Funding Type	Total Avail to Obligate - FY	Basic Obl thru Jan	Actual Obl thru Jan	%	Current Obl thru Jan
Reg O&M	\$7,877.9	\$7,036.1	\$7,254.3	103.1	\$7,036.1



**FY-17 President's Budget:** \$7,400,000  
**FY-17 Carry-in:** \$ 552,000  
**FY-17 Total Anticipated:** \$7,952,000

### ISSUES

#### FY16 Inner Basin

- Mod contract for overruns on Schedule 1 15-Dec-2016

### 90 DAY LOOK AHEAD

#### FY16 Inner Basin

- Award Opt 11-NF Dock



## O&M GIWW, Channel to Victoria, TX

- Phase: Operations & Maintenance
- Sponsor: Port of Victoria
- Purpose: Navigation
- Operations Manager: Steven Howard

FY16 Maintenance Pipeline Dredging				
Activity/Milestones	Basic	Current	Forecast	Status
Contract Award	09JUN16	22JUN16	22JUN16	
NTP Acknowledged	06JUL16	06JUL16	06JUL16	
Start Dredging	16JUL16	30AUG16	30AUG16	
Physical Completion	14FEB17	14FEB17	24JUN17	

FY17 CTV PA Improvements				
Activity/Milestones	Basic	Current	Forecast	Status
Issue Solicitation	08MAY17	08MAY17	08MAY17	
Bid Opening	06JUN17	06JUN17	06JUN17	
Contract Award	06JUL17	06JUL17	06JUL17	

FY-17 President's Budget: \$ 2,673,000  
 FY-17 Carry-in: \$ 373,000  
 FY-17 Total Anticipated: \$ 3,046,000

Funding Type	Total Avail to Obligate - FY	Basic Obl thru Jan	Actual Obl thru Jan	%	Current Obl thru Jan
Reg O&M	\$331.6	\$476.7	\$280.2	58.8	\$476.7



### ISSUES

- FY16 Maintenance Pipeline Dredging
- Contractor behind schedule

### 90 DAY LOOK AHEAD





## Houston Ship Channel

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

FY16 Morgan's to Exxon Dredging				
Activity Description	Basic	Current	Forecast	Status
Award	6/24/16	6/24/16 A	6/24/16 A	
NTP Acknowledge	7/15/16	7/29/16 A	7/29/16 A	
Physical Completion	5/10/17	5/24/17	5/24/17	
FY16 HSC Redfish to Morgan's Point Dredging				
Activity Description	Basic	Current	Forecast	Status
Award	8/18/16	8/18/16 A	8/18/16 A	
NTP Acknowledge	9/23/16	10/5/16 A	10/5/16 A	
Physical Completion	4/16/17	5/17/17	5/17/17	
FY16 Spilman PA Dewatering				
Activity Description	Basic	Current	Forecast	Status
Award	9/30/16	8/30/16 A	8/30/16 A	
NTP Acknowledge	9/30/16	9/29/16 A	9/29/16 A	
Physical Completion	4/8/17	4/7/17	4/7/17	
FY16 Rosa Allen PA Containment Dike Raise				
Activity Description	Basic	Current	Forecast	Status
Award	9/30/16	9/25/16 A	9/25/16 A	
NTP Acknowledge	10/6/16	10/6/16 A	10/6/16 A	
Physical Completion	9/1/17	9/1/17	9/1/17	



### 90 Day Look Ahead

- FY16 HSC Morgan's to Exxon Dredging: RLB Contracting Inc. Dredging is ongoing.
- FY16 HSC Redfish to Morgan's Point. Weeks Marine Inc. Construction ongoing.
- FY16 Spilman PA Dewatering: Affolter Contracting, Inc. Construction ongoing.
- FY16 Rosa Allen PA Containment Dike Raise: Affolter Contracting, Inc. Construction ongoing.



## Houston Ship Channel O&M (continued)

FY17 Sims to Turning Basin Dredging				
Activity Description	Basic	Current	Forecast	Status
Solicitation	11/23/16	11/23/16	11/23/16 A	
Bid Opening	12/23/16	12/23/16	12/23/16 A	
Physical Completion	1/30/17	1/30/17	1/30/17	
FY17 Lost Lake Dewatering				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	2/6/17	2/6/17	2/6/17 A	
Bid Opening	3/7/17	3/7/17	3/7/17	
Contract Award	4/12/17	4/12/17	4/12/17	
FY17 Peggy Lake Dewatering				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	2/23/17	2/23/17	2/23/17	
Bid Opening	3/27/17	3/27/17	3/27/17	
Contract Award	5/9/17	5/9/17	5/9/17	
FY17 Spilman PA Containment Dike Raise				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	6/3/17	6/3/17	6/3/17	
Bid Opening	7/3/17	7/3/17	7/3/17	
Contract Award	8/15/17	8/15/17	8/15/17	
FY17 Mid Bay PA Dewatering				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	6/10/17	6/10/17	6/10/17	
Bid Opening	7/11/17	7/11/17	7/11/17	
Contract Award	8/18/17	8/18/17	8/18/17	

## 90 Day Look Ahead

- FY17 Sims to Turning Basin: Awarded to Crosby Dredging, LLC
- FY17 Lost Lake Dewatering: Advertised
- FY17 Peggy Lake Dewatering: final reviews ongoing
- FY17 Spilman PA Containment Dike Raise: P&S ongoing; dependent on timely completion of Spilman Dewatering contract.
- FY17 Mid Bay PA Dewatering: P&S ongoing; dependent on timely completion of HSC Redfish to Morgan's Dredging



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## Houston Ship Channel O&M (continued)

FY17 House Tract Dike Raise				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	6/26/17	6/26/17	6/26/17	
Bid Opening	7/25/17	7/25/17	7/25/17	
Contract Award	9/7/17	9/7/17	9/7/17	
FY17 Alexander Island Dewatering				
Activity Description	Basic	Current	Forecast	Status
Solicitation	7/7/17	7/7/17	7/7/17	
Bid Opening	8/7/17	8/7/17	8/7/17	
Award	9/19/17	9/19/17	9/19/17	

### 90 Day Look Ahead

- FY17 House Tract Dike Raising: P&S ongoing; coordinating boring efforts.
- FY17 Alexander Island Dewatering: P&S ongoing; dependent on timely completion of HSC Morgan's to Exxon Dredging

<b>FY17 President's Budget:</b>	<b>\$ 30,000,000</b>
<b>FY16 Carry-in</b>	<b>\$ 859,510</b>
<b>FY17 Total Anticipated</b>	<b>\$ 30,859,510</b>

Funding Type	Total Avail to Obligate	Sched Obl YTD Basic (thru Jan)	Actual Obl YTD (thru Jan)	%	Current Scheduled Obl (thru Jan)
Reg O&M	5,309.5	3,107.6	4,263.2	137.2	3,107.6



# Houston Ship Channel - DMMP

## General Information

**Phase:** Operations and Maintenance      **Purpose:** NAV  
**Sponsor:** Port of Houston Authority  
**Scope:** Evaluation of Dredged Material Management Plan  
**Operations Manager:** Tricia Campbell  
**Planning Lead:** Natalie Garrett

## Financial Data

Study Cost		CEFMS Recorded	Cost Estimated	Cost Share %
FED		\$0.0	\$354.4	100%
Non-FED	Cash	\$0.0	\$0.0	0%
	WIK	\$0.0	\$0.0	
	LERRD	\$0.0	\$0.0	
TOTAL		\$0.0	\$354.4	100%

## Scheduled Activities/Milestones

Milestone Code	Activity Description	Baseline	Basic	Current	Actual	Status
CW050	Scoping Meeting		16-Sep-10	16-Sep-10	16-Sep-10	A
<b>CW040</b>	<b>PMP Approval</b>		7-Feb-11	7-Feb-11	7-Feb-11	A
<b>CW261</b>	<b>Alternatives Milestone Meeting</b>		17-Dec-12	17-Dec-12	17-Dec-12	A
<b>CW262</b>	<b>TSP Milestone</b>		24-Jul-15	26-May-15	26-May-15	A
<b>CW160</b>	<b>Final Report Submittal</b>	26-May-16		17-Feb-17		
CW170	Report Approval	5-Jul-16		28-Mar-17		
<b>Bold are HQ's Key Milestones</b>						

Type of Funds	Allocated Thru FY16	Carry Over from FY16	Avail to Obl in FY17	Schedule to Date (B)	Actuals to Date	Variance (Basic-Act)	Remaining Balance
FED	\$354.4	\$0.0	\$250.0	\$250.0	\$84.7	\$165.3	\$165.3
NF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Type of Funds	FY17 PresBud	Add'l Amt Rec'd in FY17 Work Plan	FY17 Presbud + FY17 Work Plan	FY18 Capability	FY19 Capability	FY20 Capability	Balance Capability
FED	\$0	\$0	\$0	\$0.0	\$0.0	\$0.0	\$0

## Issues/Challenges

- Team is evaluating estimated potential non-Fed New work expansion quantities and impact to Federal project.
- SWG intends to finalize the TSP (Fed maintenance and Non-Fed maintenance material only) as a Preliminary Assessment since no additional Placement Area is required for the Federal project. The document will serve as a baseline for other studies. SWG will move forward with a separate effort to account for the additional Non-Federal new work quantities and determine alternate placement solutions.

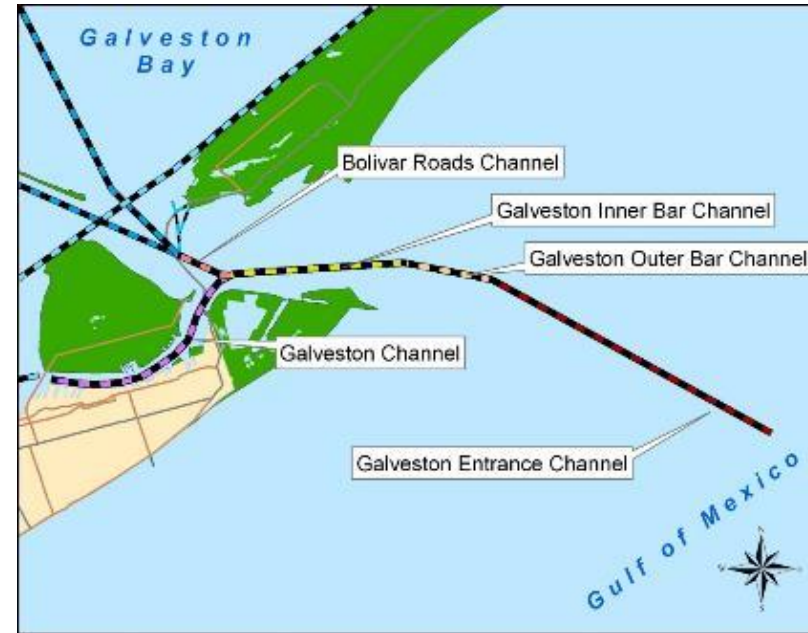


## Galveston Harbor & Channel

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

### FY17 Galveston Entrance Channel and HSC Bolivar to Redfish Hopper Dredging

Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	12/2/16	12/2/16	12/2/16 A	
Bid Opening	1/25/17	1/31/17	1/31/17 A	
Contract Award	2/28/17	3/15/17	3/15/17	



### 90 Day Look Ahead

- FY17 Galveston Entrance Channel and HSC Bolivar to Redfish Reef Dredging:  
Bids Opened, Low Bidder Manson Construction, Inc.

<b>FY17 President's Budget:</b>	<b>\$ 10,350,000</b>
<b>FY16 Carry-in</b>	<b>\$ 683,116</b>
<b>FY17 Total Anticipated</b>	<b>\$ 11,033,116</b>

Funding Type	Total Avail to Obligate	Sched Obl YTD Basic (thru Jan)	Actual Obl YTD (thru Jan)	%	Current Scheduled Obl (thru Jan)
Reg O&M	3,243.1	4,135.5	2,771.0	67.0	4,135.5



## Freeport Harbor, TX

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

FY17 PA1 Containment Dike Raise				
Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	21 Jun 2016	15 May 2017	15 May 2017	
Bid Opening	21 Jul 2016	15 Jun 2017	15 Jun 2017	
Contract Award	09 Aug 2016	25 Jul 2017	25 Jul 2017	

FY17 Freeport Entrance (including MSC Entrance)				
Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	26 May 2017	26 May 2017	26 May 2017	
Bid Opening	26 Jun 2017	26 Jun 2017	26 Jun 2017	
Contract Award	31 Jul 2017	31 Jul 2017	31 Jul 2017	

**FY17 President's Budget: \$ 8,300,000**  
**FY16 Carry-in \$ 1,450,000**  
**FY17 Total Anticipated \$ 9,750,000**

Funding Type	Total Avail to Obligate	Sched Obl YTD Basic	Actual Obl YTD (thru Feb)	%	Current Scheduled Obl (thru Feb)
Reg O&M	\$1,699.6	\$388.6	\$404.2	104.0	\$388.6



### 90 Day look ahead

#### PA1 Containment Dike Raise:

- 217(a) MOA – submitted to SWD
- Inspect PA-1 and Flood Protection Levee

#### FY17 Freeport Entrance Channel:

- PARC Kick-off Meeting
- Plans and Specs submitted



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## Matagorda Ship Channel, TX

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

### FY16 Matagorda Ship Channel Maintenance Dredging

Activity Description	Baseline	Current	Forecast	Status
Contract Award	07 Jun 2016	07 Jun 2016	07 Jun 2016	
NTP Acknowledge	17 Jun 2016	13 Jul 2016	13 Jul 2016	
Completion	15 May 2017	15 May 2017	15 May 2017	

### FY16 Channel to Pt Lavaca and Harbor of Refuge

Activity Description	Baseline	Current	Forecast	Status
Contract Award	15 Sep 2016	02 Sep 2016	02 Sep 2016	
NTP	28 Sep 2016	18 Oct 2016	18 Oct 2016	
Start Date	28 Sep 2016	20 Oct 2016	20 Oct 2016	
Completion	17 Mar 2017	20 Dec 2016	20 Dec 2016	



### ISSUES:

- No Issues

### 90 DAY LOOK AHEAD

- FY16 – MSC: Continue work
- FY16 – Pt. Lavaca & Harbor of Refuge: Close Out
- FY17 – MSC Entrance Channel MATOC: Close Out



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**FY17 Matagorda Ship Channel Entrance – Rapid Response MATOC**

Activity Description	Baseline	Current	Forecast	Status
Contract Award	09 Dec 2016	09 Dec 2016	09 Dec 2016	
NTP	12 Dec 2016	12 Dec 2016	12 Dec 2016	
Start Work	18 Dec 2016	18 Dec 2016	18 Dec 2016	
Completion	28 Dec 2016	10 Jan 2017	10 Jan 2017	

**FY17 Matagorda Ship Channel Entrance Channel (included in Freeport Harbor Entrance contract)**

Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	26 May 2017	26 May 2017	26 May 2017	
Bid Opening	26 Jun 2017	26 Jun 2017	26 Jun 2017	
Contract Award	31 Jul 2017	31 Jul 2017	31 Jul 2017	

<b>FY17 President's Budget:</b>	<b>\$ 5,200,000</b>
<b>FY16 Carry-in</b>	<b>\$ 1,190,000</b>
<b>FY17 Total Anticipated</b>	<b>\$ 6,390,000</b>

Funding Type	Obligations				
	Total Avail to Obligate (thru Feb)	Sched Obl YTD – Basic (thru Feb)	Actual Obl YTD (thru Jan)	%	Current Sched Obl (thru Jan)
Reg O&M	2,465.5	1,590.9	1,678.5	105.5	1,590.9



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## Gulf Intracoastal Waterway

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

FY15 Freeport to Upper Matagorda Bay – Goodloe Marine				
Activity Description	Basic	Current	Forecast	Status
Award	8/19/15	9/28/15	9/28/15	Green
NTP Acknowledge	10/19/15	10/21/15	10/21/15	Yellow
Physical Completion	7/10/16	2/12/17	4/15/17	Red
FY16 PA93 & 112-B Shoreline Stabilization & Levee Raise				
Activity Description	Basic	Current	Forecast	Status
Award	9/27/16	9/27/16	9/27/16	Green
NTP Acknowledge	10/4/16	10/4/16	10/4/16	Green
Physical Completion	5/31/17	5/31/17	5/31/17	Green
FY16 Galveston Causeway Mechanical Dredging (Debris Removal)				
Activity Description	Basic	Current	Forecast	Status
Award	6/15/16	6/15/16	6/15/16	Green
NTP Acknowledge	7/9/16	7/9/16	7/9/16	Green
Physical Completion	12/16/16	12/16/16	12/31/16	Yellow
FY16 Rollover to Causeway – Crosby Dredging				
Activity Description	Basic	Current	Forecast	Status
Award	9/22/16	9/22/16	9/22/16	Green
NTP Acknowledge	10/22/16	10/22/16	10/22/16	Green
Physical Completion	2/8/17	2/8/17	1/7/17	Green



### 90 Day Look Ahead

- FY16 Freeport to Upper Matagorda Bay:  
Goodloe Marine behind schedule
- FY16 PA93 & 112-B Shoreline Stabilization:  
Coordinating modification for change in site conditions
- FY16 Galveston Causeway Mechanical Dredging:  
Contractor complete with work
- FY16 Rollover to Causeway:  
Contractor complete with work



## Gulf Intracoastal Waterway O&M (continued)

FY17 Placement Area 88 Dike Raising / Improvements				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	7/11/17	7/11/17	7/11/17	
Bid Opening	8/9/17	8/9/17	8/9/17	
Contract Award	9/8/17	9/8/17	9/8/17	
FY17 High Island to Rollover / Bolivar Flare				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	7/6/17	7/6/17	7/6/17	
Bid Opening	8/8/17	8/8/17	8/8/17	
Contract Award	9/8/17	9/8/17	9/8/17	
FY17 Across San Antonio Bay				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	3/25/17	3/25/17	3/25/17	
Bid Opening	4/24/17	4/24/17	4/24/17	
Contract Award	5/15/17	5/15/17	5/15/17	
FY17 Beneficial Use Site B – Breakwater Expansion				
Activity Description	Basic	Current	Forecast	Status
Issue Solicitation	4/14/17	4/14/17	4/14/17	
Bid Opening	5/15/17	5/15/17	5/15/17	
Contract Award	6/14/17	6/14/17	6/14/17	

### 90 Day Look Ahead

- FY17 PA 88 Dike Raising: No issues
- FY17 High Island to Rollover: No Issues
- FY17 Across San Antonio Bay: No Issues
- FY17 Beneficial Use Site B: Contract contingent upon receipt of workplan funding

<b>FY17 President's Budget:</b>	<b>\$ 21,871,000</b>
<b>FY17 Carry-in</b>	<b>\$ 1,113,000</b>
<b>FY17 Total Anticipated</b>	<b>\$ 22,984,000</b>

Funding Type	Total Avail to Obligate	Sched Obl YTD Basic (thru Jan)	Actual Obl YTD (thru Jan)	%	Current Scheduled Obl (thru Jan)
Reg O&M	5,309.5	3,830.2	2,085.5	54.4	3,830.2



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## GIWW SOUTH

- Operations & Maintenance:** Regular Appropriations
- Sponsor:** TXDOT
- Purpose:** Navigation, GIWW, Southern Reach
- Project Manager:** Seth Jones

FY 16 Beneficial Use Site (BUS) B Construction				
Milestones	Basic	Current	Forecast	Status
Contract Award	1 Jan 16	31 Mar 16		A
NTP Acknowledge	2 Feb 16	05 May 16		A
Physical Completion	22 Mar 16	31 Mar 16	12 Oct 16	

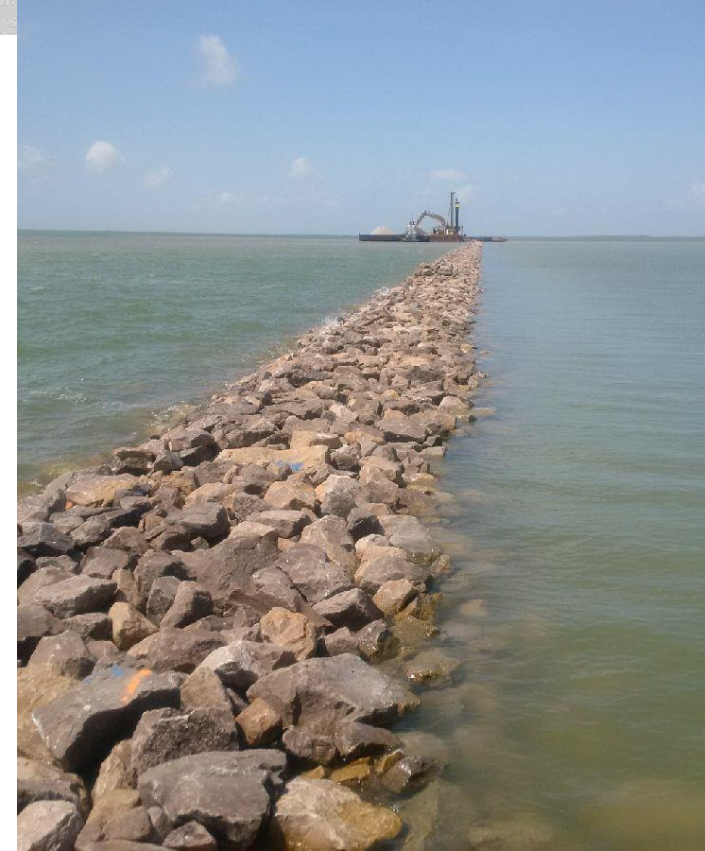
FY 17 Across San Antonio Bay (aka Turnstake to Live Oak) dredging				
Milestones	Basic	Current	Forecast	Status
Issue Solicitation	3/25/17			
Bid Opening	4/24/17			
Contract Award	5/15/17			

### 90 DAY LOOK AHEAD

- BUS B – construction complete. Processing final payment / closeout.
- Issue solicitation for Across San Antonio Bay

### ISSUES:

- None



## Brazos Island Harbor, TX

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

FY15 Jetty & Entrance Channel				
Activity Description	Baseline	Current	Forecast	Status
Contract Award	28 Sep 2016	28 Sep 2016	28 Sep 2016	
NTP Acknowledged	09 Oct 2015	09 Oct 2015	09 Oct 2015	
Physical Completion	01 Feb 2016	16 Nov 2016	16 Nov 2016	

FY17 Jetty Channel				
Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	21 Jul 2017	21 Jul 2017	21 Jul 2017	
Bid Opening	21 Aug 2017	21 Aug 2017	21 Aug 2017	
Contract Award	28 Sep 2017	28 Sep 2017	28 Sep 2017	

**FY17 President's Budget:** \$ 2,700,000  
**FY17 Carry-in:** \$ 1,260,000  
**FY17 Total Anticipated:** \$ 3,960,000

Funding Type	Total Avail to Obligate	Sched Obl YTD Basic	Actual Obl YTD (thru Feb)	%	Current Scheduled Obl (thru Feb)
Reg O&M	\$1,259.7	\$240.4	\$213.5	88.8	\$240.4



### 90 Day look ahead

#### FY15 Jetty & Entrance Channel:

- Perform contract close-out
- Return non-Federal funding

#### FY17 Jetty Channel:

- Perform ITR on Plans & Specs



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## Channel to Harlingen, TX

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



FY17 Main Channel Maintenance Dredging				
Activity Description	Baseline	Current	Forecast	Status
Issue Solicitation	25 Jul 2017	25 Jul 2017	25 Jul 2017	
Bid Opening	24 Aug 2017	24 Aug 2017	24 Aug 2017	
Contract Award	21 Sep 2017	21 Sep 2017	21 Sep 2017	

### 90 Day look ahead

#### FY17 Main Channel Maintenance Dredging:

- Prepare Plans & Specification
- Contract contingent on receipt of Workplan funding

<b>FY17 President's Budget:</b>	<b>\$ 1,395,000</b>
<b>FY17 Carry-in</b>	<b>\$ 920,000</b>
<b>FY17 Total Anticipated</b>	<b>\$ 2,315,000</b>

Funding Type	Total Avail to Obligate	Sched Obl YTD Basic	Actual Obl YTD (thru Feb)	%	Current Scheduled Obl (thru Feb)
Reg O&M	\$960.1	\$46.3	\$39.3	84.8	\$46.3



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## GIWW

- **Operations & Maintenance:** Regular Appropriations
- **Sponsor:** TXDOT
- **Purpose:** Navigation, GIWW, Northern Reach
- **Project Manager:** Eric Russek

BRFG & CRL Combined Electrical Repairs				
Activity / Milestones	Basic	Last Month	Current	Status
Advertise Contract	26 Sep 16A	26 Sep 16A	26 Sep 16A	
Bid Opening	11 Jan 17A	11 Jan 17A	11 Jan 17A	
Award	16 Feb 17	16 Feb 17	16 Feb 17A	
NTP Acknowledge	17 Mar 17	17 Mar 17	17 Mar 17	
Start Construction	27 Mar 17	27 Mar 17	27 Mar 17	
Required Completion	27 Sep 17	27 Sep 17	27 Sep 17	

### 90 DAY LOOK AHEAD

- BRFG Rehab – Continue close-out
- Combined Electrical Repairs BRFG and CRL:
  - Electrical repairs contract bid opened 11 Jan 17 as unrestricted with 2 bidders. Contract awards 16 Feb 17.



### 90 DAY LOOK AHEAD Continued

- Buoy:
  - Met with Truston representatives on 6 Feb 17 to collaborate on proposal revision for buoy modifications concurred by both parties. Final proposal is due 17 Feb 17 with implementation of modification onsite at BRFG within 30 days after NTP.
  - Working with Wilmington District marine crew (*M/V Snell*) to re-space and install buoys at 5 priority basins as requested by industry + additional marine repair work – *M/V Snell* completed BRFG boathouse dredging and installing a total of 36 BRFG buoys.

## Port Arthur Resident Office and Building 23

- **Funding:** PRIP
- **Sponsor:** N/A
- **Purpose:** SWG Facilities
- **Project Manager:** Eric Russek

Design-Build Contract				
Activity / Milestones	Basic	Last Month	Current	Status
Award	28 Sep 15	28 Sep 15	28 Sep 15A	
Notice to Proceed	28 Oct 15	28 Oct 15	28 Oct 15A	
Post Award Conf	28 Oct 15	28 Oct 15	28 Oct 15A	
Receive Contractor Sched	12 Nov 15	12 Nov 15	28 Jan 16A	
Structural Design Package	25 Jan 16	25 Jan 16	28 Jan 16A	
Sitework/Utilities/MEP Design Pkgs Review	21 Mar 16	21 Mar 16	21 Mar 16A	
Contractor Mobe PARO	02 May16	02 May16	07 Jun 16A	
Contractor Mobe Bldg 23	25 May 16	25 May 16	12 Sep16A	
Foundation Constr PARO	27 Jun 16	27 Jun 16	6 Mar 17	
Steel Frame Constr PARO	29 Aug 16	29 Aug 16	28 Mar 17	
Foundation Constr Bldg 23	19 Sep 16	19 Sep 16	6 Mar 17	
Steel Frame Constr Bldg 23	03 Nov16	03 Nov16	28 Mar 17	
Masonry Constr PARO	04 Oct 16	04 Oct 16	15 Apr 17	
Ext Metal Wall Panels B 23	11 Nov 16	11 Nov 16	15 Apr 17	
Contract Completion of Both Buildings	27 Apr 17	27 Apr 17	27 Apr 17	



### 90 DAY LOOK AHEAD

- Completion of Activities/Milestones in Table

### Issues / Concerns

- Contractor is about 4+ months behind – 10% retainage being withheld
- Contractor submitted differing site condition for existing soil at Building 23 on 12 Dec 16
- Modifications:
  - PARO - additional fill material - \$50K
  - PARO - remove generator, housing, associated electrical and infrastructure components – TBD
  - Building 23 – Contractor proposing installation of wellpoints to draw down water table at site under review by GRO.



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