BREAUX ACT

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

AGENDA

May 30, 2007 9:30 a.m.

Location:
LA Department of Wildlife and Fisheries
Louisiana Room
2000 Quail Dr.
Baton Rouge, La.

Documentation of Task Force and Technical Committee meetings may be found at:
http://www.mvn.usace.army.mil/pd/cwppra_mission.htm

Tab Number	Agenda Item

1. **Decision: Request for Additional Phase II Increment I Funding for the PPL 10 North Lake Mechant Landbridge Restoration Project (TE-44) (Darryl Clark, USFWS) 9:30 a.m. to 9:50 a.m.** The Technical Committee will consider a request by the USFWS and LDNR for additional funding for the North Lake Mechant Landbridge Restoration Project due to increased construction costs. The Task Force approved Phase II Increment I funding for construction Unit 2 in the amount of $27,400,960 on October 13, 2004. Additional Phase II, Increment I funding in the amount of $ 8,026,512 is needed because construction costs have increased as a result of the 2005 hurricanes.

2. **Decision: Request for Construction Cost Increases for the PPL 11 Pass Chaland to Grand Bayou Pass Barrier Shoreline Restoration Project (BA-35) (Richard Hartman, NMFS) 9:50 a.m. to 10:10 a.m.** The Technical Committee will consider a request by NMFS and DNR for additional funding for the Pass Chaland segment of the Pass Chaland to Grand Bayou Pass Barrier Shoreline Restoration Project due to increased construction costs. Phase II Increment, I funding in the amount of $ 26,904,301 was approved by the Task Force on February 8, 2006. Additional Phase II, Increment I funding in the amount of $6,264,885 is needed because construction costs have increased as a result of the 2005 hurricanes.

3. **Discussion: Additional Requests for Phase II, Increment I Authorization and Approval of Phase II, Increment I Funding (Troy Constance, USACE) 10:10 a.m. to 10:30 a.m.** At the February 15, 2007 Task Force meeting, the Task Force indicated that they would consider additional requests for Phase II Authorization and Phase II, Increment I funding. The Technical Committee was tasked with breaking down CWPPRA and CIAP construction and O&M costs for East Grand Terre Island Restoration (BA-30), GIWW Bank Restoration of Critical Areas in Terrebonne Parish, Segments 1, 2, and 6 (TE-43), Ship Shoal, Whiskey West Flank Restoration (TE-47), and South Lake DeCade, CU 1 (TE-39) to determine the costs to the CWPPRA program if these projects are funded for construction under CIAP. This information will be reported back to the Task Force for their consideration in potential funding decisions.

4. **Discussion: Status of Unconstructed Projects (Julie LeBlanc, USACE) 10:30 a.m. to 10:45 a.m.** As directed by the Task Force, the Technical Committee will discuss the status of unconstructed CWPPRA projects which may be experiencing project delays. The P&E Subcommittee will report back on its March 27-28, 2007 meetings with individual project managers and provide feedback on its recommendations. The discussion will include individual project delays and potential solutions. The results of this discussion will be reported to the Task Force.

5. **Decision: Transitioning Projects to Other Authorities (Melanie Goodman, USACE) 10:45 a.m. to 11:05 a.m.** As directed by the Technical Committee at its March 14, 2007 meeting, the Planning and Evaluation (P&E) Subcommittee reviewed Section 6.p. and Appendix H of the CWPPRA Standard Operating Procedures (SOP) Revision 13.0, dated March 14, 2007. The P&E Subcommittee determined that Appendix H contains procedures that duplicate procedures in Section 6.p. The P&E Subcommittee recommends removing Appendix H from the SOP and incorporating some of its procedures to Section 6.p. to eliminate duplicated or otherwise flawed procedures.

6. **Decision: Project Transfer Request: Bayou Lamoque Freshwater Diversion (BS-13) (Gerry Duszynski, LDNR) 11:05 a.m. to 11:20 a.m.** The State requests that this project be transferred from the CWPPRA program to the Coastal Impact Assistance Program because it is a Tier 1 project in the State's Draft Coastal Impact Assistance Plan, and the State is currently designing the project to be executed under the State's Plan.

7. **Decision: Project Life Cycle Least Cost Alternative Analysis as a 30% and 95% Design Review Requirement (Melanie Goodman, USACE) 11:20 a.m. to 11:30 a.m.** The Technical Committee decided at their March 14, 2007 meeting, that construction and long term O&M costs should be addressed as a life cycle investment. The Technical Committee approved a motion to incorporate project life cycle least cost alternative analysis as a 30% and 95% design review requirement. The P&E Subcommittee will discuss their recommendation.

8. **Discussion: FY08 Planning Budget Development (Process, Size, Funding, etc.) (Troy Constance, USACE) 11:30 a.m. to 11:40 a.m.** The FY08 Planning Budget process shall be initiated to allow final Task Force approval of the FY08 Planning Budget at the October 17, 2007 Task Force Meeting. Ordinarily, the Task Force would have made suggestions at its spring meeting for the FY08 budget, including suggestions for a PPL 18 process; however, their meeting was cancelled. The Technical Committee will discuss and decide on a process to develop the FY08 budget, to include PPL18. This will be discussed further with the Task Force at the June 27, 2007 Task Force meeting to get additional direction for developing the FY08 Planning Budget and to get approval of a PPL 18 process.

9. **Discussion: Impacts of Converting Non-cash Flow Projects to Cash Flow (Julie LeBlanc, USACE) 11:40 a.m. to 11:55 a.m.** As directed at the March 14, 2007 Technical Committee meeting, the P&E Subcommittee consulted with their respective agencies to determine the impacts of amending cost-share and land rights agreements to move PPL 1-8 projects to cash flow. The P&E Subcommittee will discuss their findings. The primary reason to consider moving PPL 1-8 projects to cash flow would be to free up long term O&M; however, there are other impacts that should be discussed. The Technical Committee will also discuss the impacts of moving PPL 1 through 8 projects that have not been constructed to cash flow (e.g., whether or not these projects would be subject to 30% and 95% design review requirements or otherwise have to compete annually for Phase II construction funding).

10. **Discussion: Project Costs and Benefits Reevaluation Procedures for Requesting O&M Funding Increases (Melanie Goodman, USACE) 11:55 a.m. to 12:10 p.m.** At their March 14, 2007 meeting, the Technical Committee directed the P&E Subcommittee to develop a decision-making process for approving requests for increases in O&M funding. The P&E Subcommittee will discuss their recommended approach and request further direction from the Technical Committee to proceed.

11. **Report: Presentation on the Standard Operating Procedures for Checks and Balances for Determining Benefits and Updating Cost Estimates (Kevin Roy, USFWS/ John Petitbon, USACE) 12:10 p.m. to 12:20 p.m.** As requested at the February 15, 2007 Task Force Meeting, the workgroup chairmen will make a short presentation on the SOP procedures related to benefits and cost estimates.

12. **Additional Agenda Items (Troy Constance, USACE) 12:20 p.m. to 12:25 p.m.**

13. **Date of Upcoming Task Force Meeting (Melanie Goodman, USACE) 12:25 p.m. to 12:30 p.m.** The next Task Force meeting will be held June 27, 2007 at the US Army Corps of Engineers, 7400 Leake Ave., District Assembly Room (DARM) in New Orleans, LA.

14. Scheduled Dates of Future Program Meetings (Melanie Goodman, USACE) 12:30 p.m. to 12:35 p.m.

		2007	
June 27, 2007	**9:30 a.m.**	**Task Force**	**New Orleans**
August 29, 2007	7:00 p.m.	PPL17 Public Meeting	Abbeville
August 30, 2007	7:00 p.m.	PPL17 Public Meeting	New Orleans
September 12, 2007	9:30 a.m.	Technical Committee	New Orleans
October 17, 2007	9:30 a.m.	Task Force	New Orleans
December 5, 2007	9:30 a.m.	Technical Committee	Baton Rouge
		2008	
January 8, 2008	10:00 a.m.	RPT Region IV	Rockefeller Refuge
January 9, 2008	9:00 a.m.	RPT Region III	Morgan City
January 10, 2008	9:00 a.m.	RPT Region II	New Orleans
January 10, 2008	1:00 p.m.	RPT Region I	New Orleans
January 30, 2008	9:30 a.m.	Coast-wide RPT Voting	Baton Rouge
February 13, 2008	**9:30 a.m.**	**Task Force**	**Baton Rouge**
March 19, 2008	**9:30 a.m.**	**Technical Committee**	**New Orleans**
April 23, 2008	**9:30 a.m.**	**Task Force**	**Lafayette**
June 18, 2008	**9:30 a.m.**	**Technical Committee**	**Baton Rouge**
July 16, 2008	**9:30 a.m.**	**Task Force**	**New Orleans**
August 27, 2008	**7:00 p.m.**	**PPL 18 Public Meeting**	**Abbeville**
August 28, 2008	**7:00 p.m.**	**PPL 18 Public Meeting**	**New Orleans**
September 10, 2008	**9:30 a.m.**	**Technical Committee**	**New Orleans**
October 15, 2008	**9:30 a.m.**	**Task Force**	**New Orleans**
December 3, 2008	**9:30 a.m.**	**Technical Committee**	**Baton Rouge**
		2009	
February 4, 2009	**9:30 a.m.**	**Task Force**	**Baton Rouge**

* Dates in **BOLD** are new or revised dates.

Adjourn

Potential Construction Program Funding Requests for 15 Feb 07 Task Force Meeting					2/15/2007
	Total Request	**TC?**	**Fed**	**Non-Fed**	**TC recommendation**
Funds Available:					
Funds Available, 8 Feb 07 (including revised FY07 allocation, recent fax vote, and returned funds on Grand-White)			**$55,384,033**	$9,773,653	
Total	**$65,157,686**		**$55,384,033**	**$9,773,653**	
Agenda Item 4: Request for Additional Phase II Increment 1 Funds					
W Lake Boudreaux (TE-46)	$1,916,859	Y	$1,629,330	$287,529	$1,916,859
Total	**$1,916,859**		**$1,629,330**	**$287,529**	
Agenda Item 5: Request for Additional Phase II Increment 1 Funds					
Lake Borgne (PO-30)	$6,925,824	Y	$5,886,950	$1,038,874	$6,925,824
Total	**$6,925,824**		**$5,886,950**	**$1,038,874**	
Not on TF Agenda for Decision : Request for Phase II Authorization and Phase II Increment 1 Funding (O&M only)					
"Lake Borgne Segment" of MRGO/Lake Borgne SP (PO-32)	$9,159,788		$7,785,820	$1,373,968	$0
Total	**$9,159,788**		**$7,785,820**	**$1,373,968**	
Agenda Item 6: Request for Phase II Authorization and Phase II Increment 1 Funding					
Barataria Basin LB, Phase 3, CU 7	$21,538,790		$18,307,972	$3,230,819	$0
Castille Pass Sediment Delivery	$18,933,969		$16,093,874	$2,840,095	$0
Dedicated Dredging on Barataria Basin Landbridge - Fill Site 1	$15,231,142	Y	$12,946,471	$2,284,671	$15,231,142
East Grand Terre Island Restoration	$33,881,341		$28,799,140	$5,082,201	$0
Freshwater Bayou Bank Stabilization - Belle Isle Canal - Lock	$25,676,625		$21,825,131	$3,851,494	$0
GIWW Bank Restoration in Critical Areas in Terrebonne (Segments 1,2,6)	$13,175,993		$11,199,594	$1,976,399	$0
Goose Point/Point Platte Marsh Creation	$18,989,923	Y	$16,141,435	$2,848,488	$18,989,923
Grand Lake Shoreline Protection - with Tebo Point	$9,000,000	Y	$7,650,000	$1,350,000	$9,000,000
Lake Borgne & MRGO Shoreline Protection - MRGO Segment	$31,924,591		$27,135,902	$4,788,689	$0
Rockefeller Refuge	$10,544,865		$8,963,135	$1,581,730	$0
Ship Shoal: Whiskey West Flank Restoration	$48,901,961		$41,566,667	$7,335,294	$0
South Lake DeCade - CU1	$2,221,045		$1,887,888	$333,157	$0
Total	**$250,020,245**		**$212,517,208**	**$37,503,037**	
December 2006/January 2007 Approvals	**$268,022,716**				**$52,063,748**
Available Funds Surplus/Shortage					**$13,093,938**

Status of CWPPRA Contruction Program Funding and Funding Requests for 30 May 07 Meeting					3/30/2007			
	Total	**Yes?**	**Fed**	**Non-Fed**	**Calculate?**			
Funds Available:								
Funds Available, 8 Feb 07 (including FY07 allocation and funding approved at 15 Feb 07 Task Force mtg)	$13,093,908		**$11,129,822**	$1,964,086	$13,093,908			
FY08 Funding Allocation (for informational purposes only)	$89,213,024		**$75,831,070**	$13,381,954	$0			
Total	**$102,306,932**		**$86,960,892**	**$15,346,040**	**$13,093,908**			
Agenda Item 1-2: Request for Additional Phase II Increment 1 Funds								
PPL10 - North Lake Mechant Landbridge Restoration Project (TE-44)	$8,026,512	Y	$6,822,535	$1,203,977	$8,026,512			
PPL11 - Pass Chaland to Grand Bayou Pass Barrier Shoreline Restoration Project (BA-35)	$6,264,855	Y	$5,325,127	$939,728	$6,264,855			
Total	**$14,291,367**		**$12,147,662**	**$2,143,705**	**$14,291,367**			
Agenda Item 3: Additional CWPPRA Funding Requests that Task Force May Consider (ESTIMATED, NOT a FORMAL REQUEST)							3 yrs OM&M	Federal S&A/Corps Admin
PPL9 - East Grand Terre Island Restoration (BA-30)	$2,546,835		$2,164,810	$382,025	$0		$2,546,835	$369,075
PPL10 - GIWW Bank Restoration of Critical Areas in Terrebonne Parish, Segments 1, 2, and 6 (TE-43)	$1,612,294		$1,370,450	$241,844	$0		$1,612,294	$340,676
PPL11 - Ship Shoal, Whiskey Island Flank Restoration (TE-47)	$48,901,961		$41,566,667	$7,335,294	$0			
PPL9 - South Lake DeCade, CU 1 (TE-39)	$2,221,045		$1,887,888	$333,157	$0			
PPL11 - Grand Lake Shoreline Protection with Tebo Point Extension	$170,436		$144,871	$25,565	$0		already approved	$170,436
Total	**$55,452,571**		**$47,134,685**	**$8,317,886**	**$0**			
Potential Sources of Return of Funds to Program (ESTIMATED, NOT a FORMAL RETURN of FUNDS)								
Agenda Item 6. Decision: Project Transfer Request, Bayou Lamoque Freshwater Diversion (BS-13)	-$1,196,070	Y	-$1,016,660	-$179,411	-$1,196,070			
Agenda Item 9: Discussion: Impact of Converting Non-Cash Flow Projects to Cash Flow	-$4,861,306		-$4,132,110	-$729,196	$0		* Monitoring ONLY (O&M not calculated)… potential return for years FY11-28	
Agenda Item 4: Status of Unconstructed Funds (Potential Return of funds - de-authorizations)	-$3,651,071		-$3,103,410	-$547,661	$0		* Unexpended Balance for projects on potential de-authorization list	
Total	**-$1,196,070**		**-$8,252,180**	**-$1,456,267**	**-$1,196,070**			
Available Funds Surplus/Shortage					**-$1,389**			

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

REQUEST FOR ADDITIONAL PHASE II INCREMENT I FUNDING FOR THE PPL 10 NORTH LAKE MECHANT LANDBRIDGE RESTORATION PROJECT

For Decision:

The Technical Committee will consider a request by the USFWS and LDNR for additional funding for the North Lake Mechant Landbridge Restoration Project due to increased construction costs. The Task Force approved Phase II, Increment I funding for construction Unit 2 in the amount of $27,400,960 on October 13, 2004. Additional Phase II, Increment I funding in the amount of $ 8,026,512 is needed because construction costs have increased as a result of the 2005 hurricanes.

REQUEST FOR PHASE II APPROVAL

PROJECT: **North Lake Mechant Landbridge Restoration**

PPL: **10** **Project No.** **TE-44**

Agency: **USFWS**

Phase I Approval Date: 1-Jan-01

Phase II Approval Date: 1-Oct-04 Const Start: Jul-07

	Original Baseline Phase I + II (100% Level) 1/	Approved Phase II CU1 (100% Level) 2/	Actual Phase I (100% Level) 3/	2004 Approved Baseline CU2 Phase II (100% Level) 4/	2004 Approved Baseline CU2 Phase II Incr 1 (100% Level) 5/	2007 Recommended Baseline CU2 Phase II (100% Level) 4/	2007 Recommended Baseline CU2 Phase II Incr 1 (100% Level) 5/
Engr & Des	1,279,730		779,730				
Lands	493,371		47,126	150,089	150,089	150,089	150,089
Fed S&A	323,661	14,270	180,959	100,221	100,221	100,221	100,221
LDNR S&A	664,261	34,046	323,800	421,985	421,985	421,985	421,985
COE Proj Mgmt	1,008						
Phase I							
Ph II Const Phase	1,782	2,248	1,008	1,111	1,111	1,111	1,111
Ph II Long Term	20,700			17,400	2,188	17,400	2,188
Construction	15,221,589			22,554,770	22,554,770	29,534,345	29,534,345
Const S&I	449,260			462,073	462,073	462,073	462,073
Contingency	3,805,397	141,526		3,383,215	3,383,215	4,430,152	4,430,152
Monitoring	48,048	60,291	48,048				
Phase I							
Ph II Const Phase	74,455					-	
Ph II Long Term	930,400					-	
O&M - State	2,695,000			2,228,400	322,114	2,228,400	322,114
O&M - Fed				25,600	3,193	25,600	3,193
Total	**26,008,662**	**252,381**	**1,380,671**	**29,344,864**	**27,400,959**	**37,371,376**	**35,427,471**
Total Project	**26,008,662**			**30,977,916**		**39,004,428**	

Coastal Wetlands Conservation and Restoration Plan

North Lake Mechant Landbridge Restoration Project

Project Priority List 10

Fully Funded Costs Total Fully Funded Costs $38,752,000 Amortized Costs $3,076,689

Year		Fiscal Year	E&D	Land Rights	Federal S&A	LDNR S&A	Corps Proj. Man.	Monitoring	S&I	Contingency	Construction Costs	Total First Cost
Phase I												
9	0.940	2001	$413,744	$25,006	$96,021	$171,816	$665	$12,543	$0	$0	$0	$719,795
8	0.911	2002	$365,986	$22,120	$84,937	$151,984	$343	$35,505	$0	$0	$0	$660,875
7	1.000	2003	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
6	1.104	2004	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
		TOTAL	$779,730	$47,126	$180,959	$323,800	$1,008	$48,048	$0	$0	$0	$1,380,670
Phase II												
3	1.000	2007	$0	$150,089	$26,039	$109,638	$289	$0	$120,053	$4,053,878	$27,025,854	$31,485,839
2	1.021	2008	$0	$0	$63,431	$267,078	$703	$0	$292,450	$376,274	$2,508,491	$3,508,426
1	1.042	2009	$0	$0	$10,752	$45,270	$119	$0	$49,570	$0	$0	$105,711
0	1.064	2010	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
		TOTAL	$0	$150,089	$100,221	$421,985	$1,111	$0	$462,073	$4,430,152	$29,534,345	$35,099,976
Total Cost			$779,700	$197,200	$281,200	$745,800	$2,100	$48,000	$462,100	$4,430,200	$29,534,300	$36,481,000

Year		FY	Monitoring	O&M & State Insp	Corps Admin	Fed S&A & Insp
0	1.0424	2009	$0	$2,770	$715	$1,042
-1	1.0643	2010	$0	$267,136	$729	$1,064
-2	1.0867	2011	$0	$52,207	$744	$1,087
-3	1.1095	2012	$0	$2,936	$759	$1,110
-4	1.1328	2013	$0	$2,994	$774	$1,133
-5	1.1566	2014	$0	$3,053	$789	$1,157
-6	1.1809	2015	$0	$3,113	$805	$1,181
-7	1.2057	2016	$0	$3,174	$821	$1,206
-8	1.2310	2017	$0	$3,236	$838	$1,231
-9	1.2568	2018	$0	$1,851,054	$854	$1,257
-10	1.2832	2019	$0	$3,364	$872	$1,283
-11	1.3102	2020	$0	$3,430	$889	$1,310
-12	1.3377	2021	$0	$3,497	$907	$1,338
-13	1.3658	2022	$0	$3,566	$925	$1,366
-14	1.3945	2023	$0	$3,636	$943	$1,394
-15	1.4238	2024	$0	$3,707	$962	$1,424
-16	1.4537	2025	$0	$3,780	$982	$1,454
-17	1.4842	2026	$0	$3,854	$1,001	$1,484
-18	1.5154	2027	$0	$3,930	$1,021	$1,515
-19	1.5472	2028	$0	$4,007	$1,042	$1,547
		Total	$0	$2,228,446	$17,372	$25,582

5/25/2007

All dates are in Federal Fiscal Years (October 1 to September 30)

REQUEST FOR PHASE II APPROVAL

PROJECT: North Lake Mechand Landbridge Restoration - CU 2

PPL: 10 **Project No.** TE-44-2

Agency: USFWS

Phase I Approval Date: 10-Jan-01

Phase II Approval Date: 13-Oct-04 **Const Start:** Nov-07

	Original Approved Baseline (100% Level) (Col 1 + Col 2)	Current Approved Baseline (Col 3 + Col 4)	Revised Current Approved Ph I + Ph II (Col 3 + Col 6)	Revised Current Approved Ph I + Ph II Incr 1 (Col 3 + Col 7)	Original Baseline Phase I (100% Level) 1/	Original Baseline Phase II (100% Level) 2/	Current Estimate Phase I 3/	13-Oct-04 CU 2 Approved Baseline Phase II (100% Level) 4/	13-Oct-04 CU 2 Approved Baseline Phase II Incr 1 (100% Level) 5/	Approved Cost Increase CU 2 Recommended Current Revised Phase II (100% Level) 6/	Approved Cost Increase CU 2 Recommended Current Revised Phase II Incr 1 (100% Level) 7/
Engr & Des	1,279,730	779,730	779,730	779,730	1,279,730		779,730				
Lands	493,371	197,215	197,215	197,215	47,126	446,245	47,126	150,089	150,089	150,089	150,089
Fed S&A	323,661	281,180	281,180	281,180	180,959	142,702	180,959	100,221	100,221	100,221	100,221
LDNR S&A	664,261	745,785	745,785	745,785	323,800	340,461	323,800	421,985	421,985	421,985	421,985
COE Proj Mgmt	-	-	-	-							
Phase I	1,008	1,008	1,008	1,008	1,008		1,008				
Ph II Const Phase	1,782	1,111	1,111	1,111		1,782		1,111	1,111	1,111	1,111
Ph II Long Term	20,680	17,372	17,372	2,188		20,680		17,372	2,188	17,372	2,188
Const Contract	15,221,589	22,554,770	29,534,345	29,534,345		15,221,589		22,554,770	22,554,770	29,534,345	29,534,345
Const S&I	449,260	462,073	462,073	462,073		449,260		462,073	462,073	462,073	462,073
Contingency	3,805,397	3,383,215	4,430,152	4,430,152		3,805,397		3,383,215	3,383,215	4,430,152	4,430,152
Monitoring	-	-	-	-							
Phase I	48,048	48,048	48,048	48,048	48,048		48,048				
Ph II Const Phase	74,455	-	-	-		74,455					
Ph II Long Term	930,391	-	-	-		930,391					
O&M - State	2,695,017	2,228,446	2,228,446	322,114		2,695,017		2,228,446	322,114	2,228,446	322,114
O&M - Fed	-	25,582	25,582	3,193				25,582	3,193	25,582	3,193
Total	**26,008,650**	**30,725,535**	**38,752,047**	**36,808,142**	**1,880,671**	**24,127,979**	**1,380,671**	**29,344,864**	**27,400,959**	**37,371,376**	**35,427,471**
Total Project						**26,008,650**		**30,725,534**	**28,781,630**	**38,752,047**	**36,808,142**
Current Estimate Compared to Original		**118%**	**149%**								
									Cost Increase	***8,026,512***	***8,026,512***

Prepared By: Gay **Date Prepared:** 23-May-07

NOTES:

January 2005 (rev.)

North Lake Mechant Landbridge Restoration (TE-44)

Project Status

Approved Date: 2001 **Cost:** $31.0 million
Project Area: 8,877 acres **Status:** Construction
Net Benefit After 20 Years: 604 acres
Project Type: Dredged Material/Marsh Creation and Vegetative Planting

Location

The project is located in the Terrebonne Basin, in Terrebonne Parish, Louisiana.

Problems

The project would protect and restore a critical landbridge barrier between the easily erodible fresh marshes north of Bayou De Cade and the higher saline environment of Lake Mechant. At the present shoreline erosion rate, the north Lake Mechant shore will soon fail to act as a barrier, allowing the hydrologic connection between Lake Mechant and the fresher marshes to the north.

In addition, erosion and deterioration along the banks of Raccourci Bayou are threatening to enlarge and straighten this winding tidal pass into a major conduit for water exchange. These changes will accelerate the loss of the remaining interior marshes, extend lake-like conditions, and increase salinities north to Bayou De Cade.

Should shoreline breaching and enlargement of tidal channels allow high tidal energy conditions to intrude into the project area, the organic interior marshes would likely experience increased loss rates.

Northern shoreline of Lake Mechant showing the saltmeadow cordgrass (*Spartina patens)* dominated marsh eroding behind a large stand of smooth cordgrass (*Spartina alterniflora)* left standing at the water's edge.

Restoration Strategy

Dredged material from northern Lake Mechant will be used to create marsh. Smooth cordgrass (*Spartina alterniflora)* will also be planted along the shorelines of Lake Mechant, Goose Bay, and Lake Pagie. The project will also repair breeches formed by erosion and oilfield access canals which threaten the integrity of the landbridge.

Progress to Date

The Louisiana Department of Natural Resources will conduct project engineering and design work in-house. In February 2001, the Louisiana Department of Wildlife and Fisheries established a public oyster seed ground in Lake Mechant. That seed ground and several private oyster leases may impact proposed project construction activities. Work is underway to address oyster lease impact issues. The shoreline vegetation plantings were installed in summer 2003. The Louisiana Coastal Wetlands Conservation and Restoration Task Force granted construction approval in October 2004. This project is on Priority Project List 10.

Aerial photo of the shoreline of Lake Mechant showing the narrow lake rim and deteriorating marsh to the north. Dredged material will be pumped into this broken marsh to create new marsh to maintain this land bridge.

For more project information, please contact:

Federal Sponsor:
U.S. Fish and Wildlife Service
Lafayette, LA
(337) 291-3100

Local Sponsor:
Louisiana Department of Natural Resources
Baton Rouge, LA
(225) 342-7308

North Lake Mechant Landbridge Restoration (TE-44)

- Plug*
- Replace Existing Weir
- Concrete Mat Over Earthen Material *
- Containment *
- Flotation For Rock Barges *
- Spoil Disposal *
- Vegetation Plantings *
- Borrow Site *
- Marsh Creation Area*
- Project Boundary

* denotes proposed feature

USGS
science for a changing world

N

0.5 0 0.5 1 Miles

0.5 0 0.5 1 Kilometers

Map Produced By:
U.S. Department of the Interior
U.S. Geological Survey
National Wetlands Research Center
Coastal Restoration Field Station

Background Imagery:
1998 Digital Orthophoto Quarter Quadrangle

Map Date: January 7, 2005
Map ID: USGS-NWRC 2005-11-0060
Data accurate as of: January 7, 2005

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

Request for Construction Cost Increases for the PPL 11 Pass Chaland to Grand Bayou Pass Barrier Shoreline Restoration Project

For Decision:

The Technical Committee will consider a request by NMFS and DNR for additional funding for the Pass Chaland segment of the Pass Chaland to Grand Bayou Pass Barrier Shoreline Restoration Project due to increased construction costs. Phase II Increment I funding in the amount of $ 26,904,301 was approved by the Task Force on February 8, 2006. Additional Phase II, Increment I funding in the amount of $6,264,885 is needed because construction costs have increased as a result of the 2005 hurricanes.

REQUEST FOR PHASE II APPROVAL

PROJECT: Pass Chaland to Grand Bayou Pass

PPL: 11 **Project No.** BA-35

Agency: NMFS

Phase I Approval Date: 16-Jan-02

Phase II Approval Date: 8-Feb-06 **Const Start:** Apr-07

	Original Approved Baseline (100% Level) (Col 1 + Col 2)	Current Approved Baseline (Col 3 + Col 4)	Revised Current Approved Ph I + Ph II (Col 3 + Col 6)	Revised Current Approved Ph I + Ph II Incr 1 (Col 3 + Col 7)	Original Baseline Phase I (100% Level) 1/	Original Baseline Phase II (100% Level) 2/	Current Baseline Phase I 3/	8-Feb-06 Approved Baseline Phase II (100% Level) 4/	8-Feb-06 Approved Baseline Phase II Incr 1 (100% Level) 5/	Approved Cost Increase Recommended Current Revised Phase II (100% Level) 6/	Approved Cost Increase Recommended Current Revised Phase II Incr 1 (100% Level) 7/
Engr & Des	1,145,881	1,432,726	1,432,726	1,432,726	1,145,881		1,432,726				
Lands	1,132,768	1,157,486	1,157,486	1,157,486	178,745	954,023	223,431	934,055	934,055	934,055	934,055
Fed S&A	567,176	880,185	880,185	880,185	273,708	293,468	342,135	538,050	538,050	538,050	538,050
LDNR S&A	531,339	858,193	858,193	858,193	256,414	274,925	320,143	538,050	538,050	538,050	538,050
COE Proj Mgmt	-	-	-	-							
Phase I	1,754	1,754	1,754	1,754	1,754		1,754				
Ph II Const Phase	1,892	377	377	377		1,892		377	377	377	377
Ph II Long Term	21,964	18,874	18,874	2,356		21,964		18,874	2,356	18,874	2,356
Const Contract	11,814,874	18,901,336	24,349,062	24,349,062		11,814,874		18,901,336	18,901,336	24,349,062	24,349,062
Const S&I	489,311	454,030	454,030	454,030		489,311		454,030	454,030	454,030	454,030
Contingency	2,953,719	2,835,200	3,652,359	3,652,359		2,953,719		2,835,200	2,835,200	3,652,359	3,652,359
Monitoring	-	-	-	-							
Phase I	24,198	24,198	24,198	24,198	24,198		24,198				
Ph II Const Phase	13,223	-	-	-		13,223					
Ph II Long Term	165,233	597,752	597,752	251,762		165,233		597,752	251,762	597,752	251,762
O&M - State	138,098	2,967,129	2,967,129	2,401,007		138,098		2,967,129	2,401,007	2,967,129	2,401,007
O&M - Fed	-	88,327	88,327	48,078				88,327	48,078	88,327	48,078
Total	**19,001,430**	**30,217,567**	**36,482,452**	**35,513,573**	**1,880,700**	**17,120,730**	**2,344,387**	**27,873,180**	**26,904,301**	**34,138,065**	**33,169,186**
Total Project						**19,001,430**		**30,217,567**	**29,248,688**	**36,482,452**	**35,513,573**
Current Estimate Compared to Original		**159%**	**192%**								
									Cost Increase	***6,264,885***	***6,264,885***

Prepared By: Gay **Date Prepared:** 23-May-07

NOTES:

Overview & Status

Project Location:

Barataria Basin, immediately west of Shell Island

Problem:

On-going shoreline erosion has resulted in breaching of the barrier shoreline

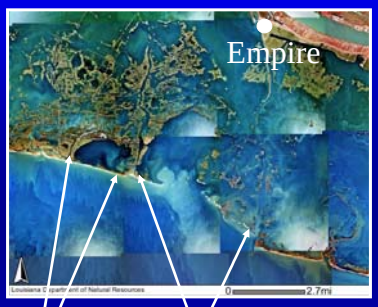
Goals:

Restore beach and dune to prevent breaching and maintain shoreline integrity

Status:

Funded for construction February 2006. Redesign and oyster clearance on-going. Advertise construction winter 2007.

Project Location and Features



Shell Island

BA-35

- Restore 2.6 miles barrier shoreline
- Create 524 acres of barrier island post-construction
- Provide 262 net acres at TY20

Project Cost Changes

- Project site changes since 2006 design include shoreline breaching and volumetric losses
- Business climate changes include increased fuel costs and support sector demands
- Phase Two approval (February 2006)
  - Fully funded cost = $30.2 M
  - Increment One = $ 26.9 M
- Current estimated costs
  - Fully funded cost = $36.5 M
  - Increment One = $33.2 M
- <u>Total increase = $6.3 M</u> (21% increase)
- No anticipated change in project benefits

Current Status

- Project conditions deteriorating rapidly – project costs increasing
- Re-design surveys complete. Oyster assessments and clearance anticipated complete Fall 2007.
- Advertise construction contract Winter 2007 with construction beginning early 2008.

Questions?

Project Benefits & Costs

Project benefits

- Maintain 2.6 miles of critically eroding shoreline
- Provide 262 net acres at TY20
- Create and restore 524 acres of barrier island immediately post-construction

Project costs

- The Fully Funded Cost for the project is: $30,217,567
- Phase II, Increment 1 request is $ 26,904,301

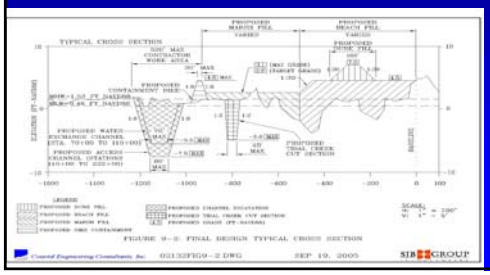
Prioritization Score

- 49.9

Project Features Overview

- Restore 2.6 miles barrier shoreline through construction of + 7 foot dune with 5 foot beach berm.

- Construct 371-acre marsh platform north of and contiguous to the beach and dune fill to provide foundation for continued shoreline rollover and retreat.



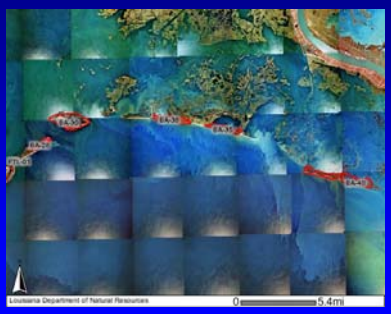
Current Status

- Project conditions deteriorating rapidly – project costs increasing and rate of increase will escalate rapidly

- Project won't be feasible for a CWPPRA-scale solution within a few years

Project Need

- Project is one component of overall basin-wide effort to restore barrier shoreline (six projects in various stages)
- Prevent Shell Island from becoming three miles wider
- Critical defensive strategy - maintain existing landforms



COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

ADDITIONAL REQUESTS FOR PHASE II, INCREMENT I AUTHORIZATION AND APPROVAL OF PHASE II, INCREMENT I FUNDING

For Discussion:

At the February 15, 2007 Task Force meeting, the Task Force indicated that they would consider additional requests for Phase II Authorization and Phase II, Increment I funding. The Technical Committee was tasked with breaking down CWPPRA and CIAP construction and O&M costs for East Grand Terre Island Restoration (BA-30), GIWW Bank Restoration of Critical Areas in Terrebonne Parish, Segments 1, 2, and 6 (TE-43), Ship Shoal, Whiskey West Flank Restoration (TE-47), and South Lake DeCade, CU 1 (TE-39) to determine the costs to the CWPPRA program if these projects are funded for construction under CIAP. This information will be reported back to the Task Force for their consideration in potential funding decisions.

DETAILED BREAKDOWN OF PROJECTS WHICH CIAP INTENDS TO BUILD				CONSTRUCTION									3 YEARS OM&M							
PPL	Agency	Project #	Project Name	Construction Costs	Construction Contingency	S&I	Federal S&A	DNR S&A	Corps Admin	Monitoring	Land Rights	Total Construction	State O&M	Fed O&M	Corps Admin	Monitoring	3 yrs O&M	Phase II, Increment 1	Remaining 17 years OM&M and Corps Admin	Phase II Total Esimate
9	NMFS	BA-30	East Grand Terre Island Restoration	$24,109,839	$6,027,460	$379,361	$368,705	$350,000	$370	$98,771		$31,334,506	$2,128,170	$46,426	$2,334	$369,905	$2,546,835	$33,881,341	$512,367	$34,393,708
10	NRCS	TE-43	GIWW Bank Restoration of Criticial Areas in Terrebonne - Segments 1, 2, and 6***	$8,333,201	$2,083,300	$509,652	$339,995	$296,872	$681	$0		$11,563,701	$1,578,737	$31,223	$2,334	$0	$1,612,294	$13,175,995	$2,792,234	$15,968,229
10	NRCS	TE-43	GIWW Bank Restoration of Criticial Areas in Terrebonne - Segment 4***	$5,797,332	$1,449,333	$509,652	$339,995	$296,872	$681	$0		$8,393,865	$1,041,673	$21,333	$2,334	$0	$1,065,340	$9,459,205	$1,894,230	$11,353,435
11	USFWS	BA-36	Dedicated Dredging on the Barataria Basin Landbridge	$28,170,615	$7,042,654	$477,955	$10,621	$26,553	$743	$0	$0	$35,729,141	$9,668	$9,001	$2,334	$0	$21,003	$35,750,144	$147,261	$35,897,405
11	USACE	ME-21	Grand Lake Shoreline Protection with Tebo Point Extension	$10,611,000	$2,652,750	$458,506	$169,817	$95,522	$619	$0	$37,417	$14,025,631	$6,180,620	$123,631	$2,334	$0	$6,306,585	$20,332,216	$2,736,398	$23,068,614

SUMMARY OF PROJECTS FOR WHICH THE TASK FORCE REQUESTED A COST BREAKDOWN BETWEEN CWPPRA AND CIAP

PPL	Agency	Project #	Project Name	(A) Total Construction*	(B) 3 yrs O&M**	(A) + (B) Phase II, Increment 1	(C) Remaining 17 years OM&M and Corps Admin	(A) + (B) + (C) Phase II Total Esimate	CIAP Activities/Impact to CWPPRA Project
9	NMFS	BA-30	East Grand Terre Island Restoration	$31,334,506	$2,546,835	$33,881,341	$512,367	$34,393,708	CIAP intends to build CWPPRA-designed project. CWPPRA to be asked to pickup 20 years O&M.
10	NRCS	TE-43	GIWW Bank Restoration of Criticial Areas in Terrebonne - Segments 1, 2, and 6	$11,563,701	$1,612,294	$13,175,995	$2,792,234	$15,968,229	CIAP intends to build CWPPRA-designed project (segments 1, 2a, 2b, and 6). CWPPRA to be asked to pickup 20 years O&M.
11	EPA	TE-47	Ship Shoal: Whiskey Island West Flank Restoration			$48,901,961	$281,358	$49,183,319	Tier 2 CIAP Project. No CIAP efforts currently anticipated.
9	NRCS	TE-39	South Lake DeCade, CU1			$2,221,045	$950,170	$3,171,215	Tier 2 CIAP Project. No CIAP efforts currently anticipated.
				$42,898,207	$4,159,129				

* Total Construction cost includes the efforts that CIAP intends to bear (and will no longer be a cost to the CWPPRA Program). NOTE: This number may not match the CIAP-projected cost to construct the project.
** 3 years O&M includes the efforts that CWPPRA may elect to pay for the first 3 years of O&M after CIAP builds the projects (using the CWPPRA-CIAP Partnership process).
***The project that was presented in the 95% design review included Segments 1, 2, 4 and 6. FY-07 Phase II request only included segments 1,2, and 6 because this is the portion of the project included in the draft CIAP. CWPPRA may be asked to consider funding only OMRR&R for these segments if CIAP constructs them. Segment 4 was not included in the FY-07 Phase II request, but it was in the FY-06 Phase II request. NRCS has indicated that they would likely request Phase II approval of the remaining Segment 4 at the FY-08 funding meeting.

Gallagher, Anne E MVN-Contractor

From: LeBlanc, Julie Z MVN
Sent: Monday, May 14, 2007 6:38 PM
To: Browning, Gay B MVN; Goodman, Melanie L MVN; 'john.jurgensen@la.usda.gov'; 'Landers.Timothy@epamail.epa.gov'; 'Rachel.Sweeney@noaa.gov'; 'David Fruge'; 'Gregory Grandy'; 'daniel.llewellyn@la.gov'; 'kevin_roy@fws.gov'
Cc: 'Britt Paul'; 'Deetra Washington'; Constance, Troy G MVN; 'Darryl Clark'; 'gerryd@dnr.state.la.us'; 'Richard Hartman'; 'parrish.sharon@epa.gov'
Subject: RE: Breakdown of CWPPRA and CIAP Funding for CWPPRA PRojects

Attachments: Tab4-AdditionalPh2-CWPPRA-CIAP-Breakdown-30May07.xls

Tab4-AdditionalPh2 -CWPPRA-CIAP...

P&E Subcommittee, LDNR-CIAP Folks:

Making the assumption that what I've noted in my below email is correct, I've put together a DRAFT spreadsheet that lays out the funding breakdown between CWPPRA and CIAP. Note that 2 of the 4 projects for which the Task Force asked for a more detailed breakdown are slated to be constructed under CIAP (2 are not). The top table shows a DETAILED breakdown of the categories under "Construction" (to be funded by CIAP) and "O&M" (to be funded by CWPPRA) for the 2 projects that CIAP intends to build. Note that the CIAP-projected cost to construction the project will likely NOT match the CWPPRA-projected cost for multiple reasons (differences in contingencies, S&I, S&A, no Corps Admin cost). One issue that we will need to discuss at the Technical Committee meeting is if ANY of the "Construction" estimate should be provided to the Federal sponsor for oversight during CIAP's construction (i.e. Federal S&A and/or Corps Admin). When the Task Force approved the CWPPRA-CIAP partnership to allow CWPPRA to pick up 20 years of O&M, it was with the understanding that CIAP would build the projects to the design specifications that CWPPRA completed (and any changes to the project design had to be approved by the program in accordance with the SOP for changes in project scope). Therefore, should the Federal sponsor retain some funds to provide this oversight during construction for use in making future CWPPRA O&M funding decisions for the project?

Since CIAP intends to build the first two listed projects (BA-30 and TE-43), the CWPPRA program will be asked to initially fund the 3 years of O&M (and thereafter fund O&M year-to-year). I've included the funding information for the other two projects (TE-47 and TE-39), for informational purposes.

Any comments on the dollar amounts shown in the spreadsheet? Any comments on the issue related to providing "Construction" funding for Federal S&A? COMMENTS/FEEDBACK ARE REQUESTED BY COB, THURSDAY, 17 MAY 07.

This information will be included in the Technical Committee binders under the agenda item entitled "Additional Requests for Phase II, Increment 1 Authorization and Approval of Phase II, Increment I Funding".

Julie Z. LeBlanc
U. S. Army Corps of Engineers
(504) 862-1597

-----Original Message-----
From: LeBlanc, Julie Z MVN
Sent: Monday, May 14, 2007 4:12 PM
To: Browning, Gay B MVN
Cc: Goodman, Melanie L MVN; 'john.jurgensen@la.usda.gov'; 'Landers.Timothy@epamail.epa.gov'; 'Rachel.Sweeney@noaa.gov'; David Fruge; 'Gregory Grandy'
Subject: FW: Breakdown of CWPPRA and CIAP Funding for CWPPRA PRojects

Thanks, Greg.

Gay:
Does the below information from LDNR-CIAP give us what we need to break out the CWPPRA and CIAP costs for the 4 projects that the Task Force asked we break the cost out? If I am reading this correctly, the cost breakdowns would be:

1. For BA-30 (E Grand Terre), the CWPPRA funding requirement would only be 3 years of O&M. Even though the contingency is different, the end result is the same (CIAP to build the CWPPRA-designed project). Do you have this breakdown (construction first cost and 3 years O&M) available for the $33,881,341 Phase II, Increment 1 cost?

2. For TE-43 (GIWW), it appears that CIAP plans to build the exact features that were brought forth for Phase II Increment 1 funding (Segments 1, 2, and 6). JOHN JURGENSEN - please correct me if this is an incorrect assumption. If my assumption is correct, then CIAP will build the CWPPRA-designed project and CWPPRA will be asked to fund the first 3 years of O&M. Do you have this breakdown (construction first cost and 3 years O&M) available for the $48,901,961 Phase II, Increment 1 cost?

3 and 4. For TE-47 (Ship Shoal: Whiskey Island) and TE-39 (S Lake DeCade CU1), we shouldn’t have to show a breakdown since CIAP will not fund these projects as part of Tier 1. We’d show it as 100% CWPPRA funded.

Going on these assumptions, I will work with Gay on putting together a spreadsheet that lays this information (and funding) out. I'll email out to the group.

Julie

-----Original Message-----
From: Gregory Grandy [mailto:GregoryG@dnr.state.la.us]
Sent: Monday, May 14, 2007 2:20 PM
To: LeBlanc, Julie Z MVN; David Fruge
Cc: Daniel Llewellyn; john.jurgensen@la.usda.gov; Landers.Timothy@epamail.epa.gov; rachel.sweeney@noaa.gov
Subject: RE: Breakdown of CWPPRA and CIAP Funding for CWPPRA PRojects

Julie,

The status of the CIAP/CWPPRA projects that you requested information for are as follows:

1. East West Grand Terre BA30 – It is the intention of CIAP to construction the CWPPRA BA-30 project as was designed by CWPPRA. At the last Task Force meeting it was highlighted that there was a funding difference between the CWPPRA and the CIAP projects. After reviewing the two projects, the difference between the two projects is that the CWPPRA project had a 25% contingency of approximately $6M and the CIAP project had a construction contingency of $4M. In addition, the CWPPRA project had $2,488,387 in O&M which included vegetative planting in the amount of approximately $800,000 and sand fencing approximately every five years. Also, monitoring in the amount of $650,890.
2. GIWW Bank Restoration of Critical Areas in Terrebonne Parish TE43 – It is the intention of the CIAP program to construct the four breach closures that were a portion of the CWPPRA TE43 project. Those breaches are Segment 1 (1,500 linear feet); Segment 2a (500 linear feet); Segment 2b (4,500 linear feet); and Segment 6 (8,000 linear feet).
3. South Lake DeCade TE39 CU1 and Ship Shoal Whiskey West Flank TE47 – At this time, the South Lake DeCade Shoreline Protection project is listed as a Tier 2 project by Terrebonne Parish and Ship Shoal Whiskey West Flank is listed as a Tier 2 project by the State in the CIAP plan. Tier 2 projects do not have funding dedicated to them. If something were to happen to one of the Tier 1 projects, either the parish or the state could then shift in a previously approved Tier 2 project without requiring a major plan amendment. If CWPPRA construction funding became available for either of these projects,

we would omit the project from our list.

If you have any additional questions, please email or call me at 225.342.6412 or call Dave Fruge at 225.342.7615. Thanks.

Greg Grandy

-----Original Message-----
From: LeBlanc, Julie Z MVN [mailto:Julie.Z.LeBlanc@mvn02.usace.army.mil]
Sent: Friday, May 11, 2007 4:07 PM
To: David Fruge
Cc: Browning, Gay B MVN; Goodman, Melanie L MVN; charlesn@dnr.state.la.us; Gregory Grandy; aburruss@usgs.gov; Amelia_vincent@ursCorp.com; Billy Hicks; britt.paul@la.usda.gov; comvss@lsu.edu; Constance, Troy G MVN; Creel, Travis J MVN; Daniel Llewellyn; darryl_clark@fws.gov; Deetra Washington; Dr. John Foret; Gallagher, Anne E MVN-Contractor; Gay Browning; Gerry Duszynski; Goodman, Melanie L MVN; gsteyer@usgs.gov; H. Finley; Harrel Hay; Hennington, Susan M MVN; Jack Arnold; jim_boggs@fws.gov; John Petitbon; john.jurgensen@la.usda.gov; kevin_roy@fws.gov; Lachney, Fay V MVN; Landers.Timothy@epamail.epa.gov; LeBlanc, Julie Z MVN; Miller, Gregory B MVN; parrish.sharon@epa.gov; rachel.sweeney@noaa.gov; Rauber, Gary W MVN; richard.hartman@noaa.gov; scott_wilson@usgs.gov; Suzanne Hawes; Taylor.Patricia-A@epamail.epa.gov; Thomas Podany
Subject: Breakdown of CWPPRA and CIAP Funding for CWPPRA PRojects

Dave:

At the 15 Feb 07 meeting, the CWPPRA Task Force tasked the CWPPRA Technical Committee with breaking down the costs associated with CWPPRA and CIAP construction, including O&M breakdown, for projects BA-30, TE-43, TE-47, and TE-39 (highlighted in blue in the attached spreadsheet). This will aid the Task Force in making potential funding decisions in June 2007 (for Phase II, Increment 1 funding) for any required CWPPRA portions of these 4 projects (construction or long-term O&M). In order to do this, we need to coordinate with you and your staff to fully understand what CIAP plans to build versus what CWPPRA has designed.

The Federal agencies for these projects include: NMFS for BA-30, NRCS for TE-43 and TE-39, and EPA for TE-47.

The CWPPRA Technical Committee meeting is scheduled for Wednesday, 30 May 07 in Baton Rouge. As you know, the Corps sends out binder material before each CWPPRA meeting. In order to meet the deadline for sending out binders, we need to have this cost breakdown information in hand by the end of next week (18 MAY 07). There isn't much time to complete this task. The Corps asks that you work through the P&E Subcommittee representatives from the sponsoring agencies (Rachel Sweeney-NMFS, John Jurgensen-NRCS, and Tim Landers-EPA) to assist us in breaking down the funding requirements for CIAP and CWPPRA. Gay Browning is also available from the Corps to assist in completing this task. She can be reached at 504-862-2775.

I will plan to call you on Monday to discuss how we can best complete this task.

<<TCrecommendationtoTF-dated6Dec06-FINAL-requestforCIAP-CWPPRA-costs.xls>>
Julie Z. LeBlanc
U. S. Army Corps of Engineers
(504) 862-1597

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

STATUS OF UNCONSTRUCTED PROJECTS

For Discussion:

As directed by the Task Force, the Technical Committee will discuss the status of unconstructed CWPPRA projects which may be experiencing project delays. The P&E Subcommittee will report back on its March 27-28, 2007 meetings with individual project managers and provide feedback on its recommendations. The discussion will include individual project delays and potential solutions. The results of this discussion will be reported to the Task Force.

CEMVN-PM-C 30 Apr 07

MEMORANDUM FOR RECORD

SUBJECT: Notes from the 30 Apr 2007 CWPPRA P&E Subcommittee Conference Call

1. The P&E Subcommittee held a conference call on 30 Apr 07 to discuss the "Status of Unconstructed Projects" task. Participants included:

Julie Z. LeBlanc, P&E Subcommittee Chairman, Corps
Tim Landers, P&E Subcommittee representative, EPA
Dan Llewellyn, P&E Subcommittee representative, LDNR
Rachel Sweeey, P&E Subcommittee representative, NMFS
Kevin Roy, P&E Subcommittee representative, FWS
John Jurgensen, P&E Subcommittee representative, NRCS
Melanie Goodman, Corps
Chris Williams, LDNR

2. As a basis for the discussion, the P&E Subcommittee used the spreadsheet and "lists" developed following the 27-28 Mar 07 face-to-face discussions. Individual projects on each of the 5 lists (Watch, Watch/Critical, Watch/Critical*, De-authorization, and Large Scale Projects) were discussed and warranted changes were made. The updated spreadsheet is attached as Encl 1. ***Action Item: P&E Subcommittee representatives are asked to review the revised spreadsheets and provide specific month/year dates where needed.***

3. The P&E Subcommittee agreed to revise the name of the "I" (Incubator) list to "Large Scale Projects" or LSP list. [Note: In subsequent discussion with Gay Browning, the Corps added the PPL10-Rockefeller Refuge Gulf Stabilization Project to the LSP list.

4. The P&E Subcommittee agreed that the following projects should be briefed individually at the upcoming Technical Committee and Task Force meetings, in support of the effort: all PPL1-8 projects, projects on the Watch/Critical, Watch/Critical*, and De-authorization lists. ***Action Item: The Corps will send out the latest version of the "Status Reports" for these projects and request updates.*** These status reports will be used for the Technical Committee/Task Force briefings. The list of projects to be individually presented include (sorted by PPL):

PPL	Agency	Project Name	Criteria that warrants individual project discussion
N/A	FWS	Central and Eastern Terrebonne Freshwater Delivery (Complex Project)	Watch/Critical
N/A	Corps	Fort Jackson Sediment Diversion (Complex Project)	Watch/Critical
2	NRCS	Brown Lake Hydrologic Restoration	PPL 1-8/Watch/Critical*
2	NRCS	Jonathan Davis Wetland Restoration	PPL 1-8
3	NRCS	West Point ala Hache Outfall Management	PPL 1-8/Watch/Critical
5	FWS	Grand Bayou Hydrologic Restoration	PPL 1-8/Watch/Critical

5	NMFS	Myrtle Grove Siphon	PPL 1-8/De-authorization
5/5.1	EPA	Mississippi River Reintroduction into Bayou Lafourche	PPL 1-8/De-authorization
6	FWS	Lake Boudreaux Freshwater Introduction	PPL 1-8/De-authorization
6	NRCS	Penchant Basin Natural Resources Plan, Increment 1	PPL 1-8
9	Corps	Opportunistic use of the Bonnet Carre Spillway	De-authorization
9	NMFS	LaBranche Wetlands Terracing, Planting, and Shoreline Protection	De-authorization
10	Corps	Benneys Bay Diversion	Watch/Critical
10	EPA	Small Freshwater Diversion to the Northwestern Barataria Basin	Watch/Critical
10	Corps	Periodic Introduction of Sediment and Nutrients at Selected Diversion Sites Demo	Watch/Critical*
11	Corps	Weeks Bay Marsh Creation and Shoreline Protection/ Commercial Canal/ Freshwater Redirection	De-authorization
12	Corps	Mississippi River Sediment Trap	Watch/Critical

5. The P&E Subcommittee discussed adding in dollar values for the Watch/Critical, Watch/Critical*, De-authorization, and Large Scale Project lists. This was incorporated into the revised spreadsheet. Unexpended balances were added for the first 3 listed lists. Phase I and Phase II cost estimates were added for the LSP list.

6. There was discussion about listing the "Reasons for Potential De-authorization" on the "D" list spreadsheet. It was agreed that this information will be provided to the Technical Committee and Task Force; however, the column will not be included in the public binders. This will avoid having the public focus and argue against the reasons. The discussion will be covered verbally during the public forums; however, it will not be provided publicly in a written format.

7. Following the discussion on the status of unconstructed projects, the P&E Subcommittee went over other tasks from the Task Force/Technical Committee. Discussion/direction outlined included:

a. Transitioning of Projects to Other Authorities.
   - At the March 14th Technical Committee meeting, the P&E was tasked with clarifying the text of the SOP dealing with transitioning of projects so that the two sections mesh.
   - Julie noted that Melanie Goodman sent a revision out to the P&E Subcommittee (incorporating Appendix H into 6.p. of the SOP) for review and comment. A response was requested by 4 May 07.
   - This item will be added as a "Decision" item on the May 30th Technical Committee agenda.

b. Moving PPL1-8 into Cash-Flow.
   - At the March 14th Technical Committee meeting, the P&E was tasked with checking within respective agencies on the impact of amending CSAs and checking the land rights agreements to determine if their agency can move to a cash-flow approach on non cash-flow projects.

- Julie noted that an email went out to the P&E on this request, with a response requested by 8 May 07.
- Dan noted that he talked to Helen Hoffpaur and she didn't see a problem with the existing agreements, assuming that funding was available when needed.
- John asked if PPL1-8 projects not yet under construction would need to re-compete for funding if this was adopted, or if the purpose of the effort was to free up long-term O&M that is currently tied up. This would need to be discussed to ensure what "adopting cash flow procedures for PPL 1-8 projects" really means). Similarly, would adopting cash flow procedures for non-cash flow projects mean that 30 and 95% design review requirements would now apply?
- ***Action Item: Corps to update the estimated amount of funds that could be returned to the program if this was implemented***.
- This item will be added to the May 30th Technical Committee meeting as a "Discussion" item.

c. <u>Addressing Construction Cost and Long-Term O&M at 30 and 95% Design Reviews</u>.
   - At the March 14th Technical Committee meeting, the P&E was tasked with addressing, at the 30 and 95% design review meetings, the construction cost and long-term O&M as a life cycle investment to determine the least cost alternative.
   - The P&E agreed that this could be handled through minor revisions to the SOP.
   - ***Action Item: Kevin Roy and Rachel Sweeney agreed to draft revisions to the SOP language and route it through the P&E for approval.***
   - This item will be added to the May 30th Technical Committee meeting as a "Decision" item.

d. <u>Developing an Approach to Handle O&M Budget Increases</u>.
   - At the March 14th Technical Committee meeting, the P&E was tasked with developing an approach to handling O&M budget increases. The P&E was tasked with developing a decision-making process that will include an analysis of whether the project still has benefits and if those benefits warrant the continued investment in O&M.
   - Rachel noted that this was the biggest challenge of all of the tasks assigned to us. O&M reports are scarce. John added that CRMS isn't to a point to give us useful information to determine the impact of projects.
   - ***Action Item: It was agreed that the P&E Subcommittee would provide the Technical Committee with a bullet list of issues and would ask the Technical Committee for clarification/additional guidance at the offsite meeting on 29 May 07.***
   - This item will be added to the May 30th Technical Committee agenda as a "Discussion" item.

e. CWPPRA and CIAP Funding Break Down.

- Tim asked how the February 15th Task Force request to provide a break down of CWPPRA and CIAP construction and O&M costs for projects that were up for Phase II funding at the meeting would be handled. These projects were: E Grand Terre, GIWW Bank Restoration of Critical Areas, Ship Shoal-Whiskey Island, and South Lake DeCade.
- Julie noted that this item is on her internal Corps action list (looking at the top-ranked projects and determining CWPPRA/CIAP funding). The Corps will need help from LDNR-CIAP folks and the sponsoring Federal agencies to complete this task.
- ***Action Item: Corps to work with the agencies and LDNR-CIAP to determine appropriate breakdown of CWPPRA/CIAP funding for construction and O&M for the projects requested by the Task Force.***
- This will be reported at the May 30th Technical Committee meeting as a "discussion" item.

P&E Subcommittee Review of Unconstruction Projects - SUMMARY SHEET 14-May-07

#*	PROJECT	AGENCY	PL	Authorization Date	CSA Execution		Phase I Approval		Phase II Approval		Const Start		Const Compl		1st cost Unexpended	Monitoring Unexpended	O&M Unexpended	TOTAL Unexpended	TOTAL Unobligated	"W" List[1]	"W/C" list[2]	"W/C*" List[3]	"D" List[4]	"LSP" List[5]
1	Central and Eastern Terrebonne Freshwater Delivery (Complex Project)	FWS		10/1/1999 as complex project											408,490			408,490	144,514					
2	Fort Jackson Sediment Diversion (Complex Project)	COE		10/1/1999 as complex project											3,498			3,498	3,498					
3	Brown Lake Hydrologic Restoration	NRCS	2	19-Oct-92	28-Mar-94	A					1-Feb-08		1-Feb-09		2,373,353	423,038	431,534	3,227,926	2,212,023					
4	West Pointe a la Hache Outfall Management	NRCS	3	01-Oct-93	5-Jan-95	A									1,981,867	762,893	829,089	3,573,848	3,499,125					
5	Grand Bayou Hydrologic Restoration	FWS	5	28-Feb-96	28-May-04	A					1-Dec-08		1-May-09		3,289,975	879,042	2,744,800	6,913,817	5,679,177					
6	Lake Boudreaux Freshwater Introduction	FWS	6	24-Apr-97	22-Oct-98	A					1-Sep-08		1-Mar-09		5,425,406	731,627	3,245,424	9,402,458	8,688,570					
7	Penchant Basin Natural Resources Plan, Increment 1	NRCS	6	24-Apr-97	23-Apr-02	A					1-Feb-08		1-Jan-09		10,151,827	815,583	1,855,804	12,823,215	11,670,189					
8	Little Pecan Bayou Hydrologic Restoration	NRCS	9	11-Jan-00	25-Jul-00	A	11-Jan-00	A	30-Jan-09		30-Aug-09		1-Jul-09		876,755	88,081		964,836	227,701					
9	Opportunistic Use of the Bonnet Carre Spillway	COE	9	11-Jan-00	31-Jan-07		11-Jan-00	A	31-Jan-08		1-May-08		1-Nov-08		54,797	51,338		106,135	81,451					
10	Periodic Intro of Sediment and Nutrients at Selected Diversion Sites Demo (DEMO)	COE	9	11-Jan-00	15-May-06	*	11-Jan-00	A	11-Jan-00	A	1-Oct-07		1-Sep-08		1,402,595	68,497		1,471,091	1,471,091					
11	Weeks Bay MC and SP/Commercial Canal/Freshwater Redirection	COE	9	11-Jan-00			11-Jan-00	A							672,098	37,935		710,033	697,703					
12	Benneys Bay Diversion	COE	10	10-Jan-01	30-Jan-07		10-Jan-01	A	31-Jan-08		1-Mar-08		1-Nov-09		149,418	25,594		175,012	131,592					

#*	PROJECT	AGENCY	PL	Authorization Date	CSA Execution		Phase I Approval		Phase II Approval		Const Start		Const Compl		1st cost Unexpended	Monitoring Unexpended	O&M Unexpended	TOTAL Unexpended	TOTAL Unobligated	"W" List[1]	"W/C" list[2]	"W/C*" List[3]	"D" List[4]	"LSP" List[5]
13	Lake Borgne Shoreline Protection	EPA	10	10-Jan-01	2-Oct-01	A	10-Jan-01	A	8-Feb-06	A	1-Jun-07		1-Jun-08		20,778,391	26,037	3,463,803	24,268,231	3,669,411					
14	Small Freshwater Diversion to the Northwestern Barataria Basin	EPA	10	10-Jan-01	8-Oct-01	A	10-Jan-01	A	31-Jan-10		1-May-11		1-May-13		1,770,379	4,109		1,774,488	228,238					
15	Terrebonne Bay Shore Protection Demonstration (DEMO)	FWS	10	10-Jan-01	24-Jul-01	A	10-Jan-01	A	10-Jan-01	A	1-Apr-07		30-Sep-07		1,609,686	410,208	48,700	2,068,594	333,997					
16	River Reintroduction into Maurepas Swamp	EPA	11	16-Jan-02	4-Apr-02	A	07-Aug-01	A	30-Jan-09		1-Jun-09		1-Jun-11		4,550,639	40,740		4,591,379	1,428,032					
17	South Grand Chenier Hydrologic Restoration	FWS	11	16-Jan-02	3-Apr-02	A	16-Jan-02	A	30-Jan-08		1-Jun-08		1-Mar-09		1,960,479	42,596		2,003,075	1,167,676					
18	Avoca Island Diversion and Land Building	COE	12	16-Jan-03	1-Jan-07		16-Jan-03	A	31-Jan-08		15-Jul-08		15-Jun-09		722,305	43,619		765,924	761,455					
19	Bayou Dupont Sediment Delivery System	EPA	12	16-Jan-03	21-Mar-04	A	16-Jan-03	A	30-Jan-08		1-May-08		1-Nov-08		2,333,033	37,760		2,370,793	290,144					
20	Mississippi River Sediment Trap	COE	12	16-Jan-03	30-Jan-07		07-Aug-02	A	31-Jan-08		1-Aug-08		1-Mar-09		1,670,074	23,620		1,693,694	1,545,940					
21	Jonathan Davis Wetland Restoration	NRCS	2	19-Oct-92	5-Jan-95	A					22-Jun-98	A	1-Mar-08		13,615,838	361,409	7,243,416	21,220,663	1,104,578					
24	Bayou Lafourche Siphon	EPA	5	28-Feb-96	19-Feb-97	A												-	-					
25	Myrtle Grove Siphon	NMFS	5	28-Feb-96	20-Mar-97	A												-	-					
26	Mississippi River Reintroduction into Bayou Lafourche	EPA	5.1	25-Oct-01	23-Jul-03	A									2,771,673	63,230		2,834,903	1,389,228					
34	LaBranche Wetlands Terracing, Planting, and Shoreline Protection	NMFS	9	11-Jan-00	21-Sep-00	A	11-Jan-00	A										-	-					

#*	PROJECT	AGENCY	PL	Authorization Date	CSA Execution		Phase I Approval		Phase II Approval		Const Start		Const Compl		1st cost Unexpended	Monitoring Unexpended	O&M Unexpended	TOTAL Unexpended	TOTAL Unobligated	"W" List[1]	"W/C" list[2]	"W/C*" List[3]	"D" List[4]	"LSP" List[5]
37	Delta Building Diversion at Myrtle Grove	COE	10	10-Jan-01			10-Jan-01	A							947,946			947,946	759,701					
38	Delta Building Diversion North of Fort St. Philip	COE	10	10-Jan-01	1-Mar-07		10-Jan-01	A	31-Jan-08		1-Nov-08				372,344	14,478		386,822	397,609					
41	North Lake Mechant Landbridge Restoration	FWS	10	10-Jan-01	16-May-01	A	10-Jan-01	A	7-Aug-02	A	1-Apr-03	A	1-Nov-09		26,528,049	54,597	329,028	26,911,674	27,688,190					
42	Barataria Barrier Island: Pelican Island and Pass La Mer to Chaland Pass	NMFS	11	16-Jan-02	6-Aug-02	A	16-Jan-02	A	28-Jan-04	A	25-Mar-06	A	1-Jun-08		51,979,652	283,276	241,152	52,504,080	8,619,115					
45	Pass Chaland to Grand Bayou Pass Barrier Shoreline Restoration	NMFS	11	16-Jan-02	6-Aug-02	A	16-Jan-02	A	8-Feb-06	A	1-Sep-07		1-Jun-08		24,668,640	274,251	2,452,260	27,395,151	6,436,839					
46	Raccoon Island Shoreline Protection/Marsh Creation, Ph 2	NRCS	11	16-Jan-02	23-Apr-02	A	16-Jan-02	A	13-Oct-04	A	13-Dec-05	A	1-Jul-08		4,158,857	181,347	28,764	4,368,968	639,556					

* Project Number was from original list developed in support of 6 Dec 06 Technical Committee meeting. Keeping this number allows for easier cross-referencing to past analysis.

[1] "W" List. Projects on this list are recommended for "watching" milestones only. A list of milestones is included on "W" List tab.

[2] "W/C" List. Projects on this list are recommended for "watching", however, there is a critical milestone that must be met in order to keep the project on-track. This critical milestone is included on the "W/C" list tab.

[3] "W/C*" List. Projects on this list are recommended for "watching", however, the P&E Subcommittee does not have enough information to make a recommendation. This critical milestone must be accomplished before the P&E can make a recommendation on direction. This critical milestone is included on the "W/C*" List tab.

[4] "D" List. The P&E Subcommittee recommends, by a majority vote, that these projects be considered for de-authorization. The reason(s) for the potential deauthorization is inluced on the "D" List tab.

[5] "LSP" List. This category is for informational purposes only and is not tied to a recommendation of the P&E Subcommittee. Projects under this category are large scale projects in which CWPPRA has invested Phase I funds.

P&E Subcommittee Review of Unconstruction Projects - "WATCH" LIST (sorted by PPL)

#	PROJECT	AGENCY	PL	"W" List	Milestones
21	Jonathan Davis Wetland Restoration	NRCS	2		1. Construction Unit #1 was advertised on 14 Mar 07. 2. Site showing on 1 May 07. 3. Construction to begin by Jun 07. 4. Construction complete within 18 months of NTP.
7	Penchant Basin Natural Resources Plan, Increment 1	NRCS	6		1. Submit WVA to Workgroups in Jun 07. 2. Construction approval request in Sept 07 to Technical Committee.
8	Little Pecan Bayou Hydrologic Restoration	NRCS	9		1. 30% design review in Mar 08. 2. 95% design review in Sep 08. 3. Task Force approval request in Feb 09.
13	Lake Borgne Shoreline Protection	EPA	10		1. Construction to begin in Jun 07.
15	Terrebonne Bay Shore Protection Demonstration (DEMO)	FWS	10		1. Tech Committee approved reducing to two treatments. The project has been advertised for bids. A pre-bid meeting is scheduled for May 31, 2007 and bids will be opened on June 14, 2007.
37	Delta Building Diversion at Myrtle Grove	COE	10		1. Task Force decision/milestones for transfer will be followed. 2. Model to be completed in Oct 07. 3. Final report from model to be completed in Dec 07. 4. CWPPRA closeout and transfer out of CWPPRA in Feb 08.
38	Delta Building Diversion North of Fort St. Philip	COE	10		1. 30% design review completed in Aug 05. 2. 95% design review in Jun 07. 3. Request Phase II in Feb 08.
41	North Lake Mechant Landbridge Restoration	FWS	10		1. Construction to begin in Oct 07.
16	River Reintroduction into Maurepas Swamp	EPA	11		1. 30% design review in Feb 08. 2. 95% design review in Oct 08. 3. Phase II request in Feb 09.
17	South Grand Chenier Hydrologic Restoration	FWS	11		1. 30% design review in Mar 08. 2. Task Force Phase II approval request in Feb 09.
42	Barataria Barrier Island: Pelican Island and Pass La Mer to Chaland Pass	NMFS	11		1. Oyster clearance in Sep 07. 2. Contract award Dec 07. 3. Construction sring/summer 08
45	Pass Chaland to Grand Bayou Pass Barrier Shoreline Restoration	NMFS	11		1. Oyster clearance in Sep 07. 2. Contract award Dec 07. 3. Construction sring/summer 08
46	Raccoon Island Shoreline Protection/Marsh Creation, Ph 2	NRCS	11		1. CU1 currently under construction. 2. CU2 30% design review to be held in Jun 07. 3. 95% design review in Oct 07. 4. Request Phase II in Feb 08.
18	Avoca Island Diversion and Land Building	COE	12		1. Schedule 30% design review in May/Jun 07. 2. Submit 95% design review report to LDNR in Jun/Jul 07. 3. Aug 07 - announce 95% design review. 4. Request Phase II construction approval in Feb 08.
19	Bayou Dupont Sediment Delivery System	EPA	12		1. 30% design review in Jul 07. 2. 95% design review in Sep 07. 3. Phase II request in Feb 08.

P&E Subcommittee Review of Unconstruction Projects - "WATCH/CRITICAL" LIST (sorted by PPL

#	PROJECT	AGENCY	PL	"W/C" list	Critical Milestone(s)	Current Phase	1st cost unexpended	Monitoring Unexpended	O&M Unexpended	TOTAL Unexpended	TOTAL Unobligated
1	Central and Eastern Terrebonne Freshwater Delivery (Complex Project)	FWS			Modeling (critical milestone) to be completed by Sept 07. Environmental (WVA), engineering, and economic analyses to be completed by Spring 2008 Technical Committee meeting. Phase I funding request in Sept/Oct 2008.	0	$408,490			$408,490	$144,514
2	Fort Jackson Sediment Diversion (Complex Project)	COE			State to determine if there is still opposition to a Phase I request. Would LDNR support a Phase I request? (In the LDNR-Corps quarterly project meeting on 18 Apr 07, LDNR told the Corps to move forward with Phase I request.) State reviewed draft State Master Plan and determined that project is consistent. If the State agrees with moving ahead with Phase I request, team will complete a revised cost estimate for the project and request Phase I funds in Sep/Oct 07.	0	$3,498			$3,498	$3,498
4	West Pointe a la Hache Outfall Management	NRCS	3		NRCS/LDNR to notify the Technical Committee ASAP via email of the change in scope (from Outfall Management to modifying the siphon) and the intent of the sponsors to move forward. The intent is to request a formal change in scope from the Technical Committee in Sep 07 once more information is available to aid the Tech Committee in making a decision.	N/A	$1,981,867	$762,893	$829,089	$3,573,849	$3,499,125
5	Grand Bayou Hydrologic Restoration	FWS	5		Hydrologic modeling runs to be completed in Oct 07. Once model is complete, hold an interagency meeting (at the Workgroup level) to determine what the benefits and costs are (target Nov 07). Review of modeling results to ensure the benefits are still there. Environmental review of benefits triggered with change in benefits. Reivew cost too coincidentally with environmental review. Once TC email is sent (and there are no objections), the plan is to revise benefits and costs (planning-level scope) to present scope change to the TC for approval (Dec 5th meeting). New WVA is required. Have to redo boundary, new habitat from USGS, etc.	N/A	$3,289,975	$879,042	$2,744,800	$6,913,817	$5,679,177
12	Benneys Bay Diversion	COE	10		Project is complete to a 95% design review level. Issue of the cost (to the project) of induced shoaling is unresolved. LDNR is preparing a letter to the Corps requesting a reduction in the size of the diversion. A policy-level decision is necessary to determine induced shoaling position. Corps and LDNR to explore options for project path (once letter from LDNR is received by the Corps).	I	$149,418	$25,594		$175,012	$131,592
14	Small Freshwater Diversion to the Northwestern Barataria Basin	EPA	10		Once the mitigation bank is approved, hold meeting with landowner, get sense from landowner that they will support moving forward with the CWPPRA project. Also need to determine the status of other landowners on project alignment to justify moving forward with Phase I modeling. Complete these 2 efforts by Mar 08. The team will not move ahead with E&D until landowner issues are resolved.	I	$1,770,379	$4,109		$1,774,488	$228,238
20	Mississippi River Sediment Trap	COE	12		Project is one time event to build marsh. LDNR is preparing a letter to the Corps requesting a reduction in the size of the project. Corps and LDNR to explore options for project path (once letter from LDNR is received by the Corps.). Plan is to report updated cost estimate and request change in scope from Technical Committee/Task Force.	I	$1,670,074	$23,620		$1,693,694	$1,545,940
							$9,273,701	$1,695,258	$3,573,889	$14,542,848	$11,232,084

P&E Subcommittee Review of Unconstruction Projects - "WATCH/CRITICAL asterisk" (sorted by PPL

#	PROJECT	AGENCY	PL	Authorization Date	"W/C*" List	Critical Milestone(s)	Current Phase	1st cost unexpended	Monitoring Unexpended	O&M Unexpended	TOTAL Unexpended	TOTAL Unobligated
3	Brown Lake Hydrologic Restoration	NRCS	2	19-Oct-92		P&E has requested another WVA be completed (reasons: 15 years since WVA done, uncertainty in benefits, changes in project area, new model development). P&E Subcommittee will take another look at a specific recommendation once benefits are re-evaluated by the Workgroups (to be submitted by the end of Aug 2007). Plan to re-affirm construction approval from TC/TF in Sep/Oct 07.	N/A	$2,373,353	$423,038	$431,534	$3,227,925	$2,212,023
6	Lake Boudreaux Freshwater Introduction	FWS	6	24-Apr-97		LDNR informed the Technical Committee on 29 May 07 that the Parish has obtained landrights for the conveyance channel (with terms acceptable to LDNR). A new WVA will be completed to review benefits and a new cost estimate will be completed.	N/A	$5,425,406	$731,627	$3,245,424	$9,402,457	$8,688,570
10	Periodic Intro of Sediment and Nutrients at Selected Diversion Sites Demo (DEMO)	COE	9	11-Jan-00		The P&E Subcommittee needs more information from the project team. PMT to complete a 'feasibility report' by mid Nov 07 to determine whether or not to de-authorize due to belief that demo is not cost effective or innovative. The P&E Subcommittee will review and provide a recommendation for direction once complete.	N/A	$1,402,595	$68,497		$1,471,092	$1,471,091
								$9,201,354	$1,223,162	$3,676,958	$14,101,474	$12,371,684

P&E Subcommittee Review of Unconstruction Projects - "DEAUTHORIZATION" LIST (sorted by PPL

#	PROJECT	AGENCY	PL	"D" List	Reason(s) for Potential De-authorization (COLUMN TO BE REMOVED from version posted in public binder)	Current Phase	1st cost unexpended	Monitoring Unexpended	O&M Unexpended	TOTAL Unexpended	TOTAL Unobligated
9	Opportunistic Use of the Bonnet Carre Spillway	COE	9		Questionable benefits. Doesn't have the support from the local stakeholders for flow into the lake. Inadequate funds for construction to address other alternatives beyond "pulling the pins".	I	$54,797	$51,338		$106,135	$81,451
11	Weeks Bay MC and SP/Commercial Canal/Freshwater Redirection	COE	9		Extensive study of the area conducted under numerous authorities failed to find sufficient environmental benefits to justify the project. As a result of project cost increases, there is no longer a constructable/cost-effective project. Project will not achieve original benefits. Project area has poor soil conditions.	I	$672,098	$37,935		$710,033	$697,703
24	Bayou Lafourche Siphon	EPA	5		Project reached the 30% E&D milestone in April 2006. Although the State and EPA requested funding and approval to continue with the project's development, the CWPPRA Task Force did not approve those requests. The State has committed to developing this project and is continuing design efforts toward completion beyond its current authorizatio under the CWPPRA program. Note: Two projects are on the books to keep cost share balanced (PPL 5.0 and PPL 5.1), these are the same project. Deauthorization would be done in conjunction with PPL 5.1 Mississippi River Reintroduction into Bayou Lafourche.	I				$0	$0
25	Myrtle Grove Siphon	NMFS	5		All funds returned, no ongoing project activities. Book-keeping exercise to officially de-authorize, following Task Force decision to authorize a larger diversion (on PPL10) at same location.	I				$0	$0
26	Mississippi River Reintroduction into Bayou Lafourche	EPA	5.1		Project reached the 30% E&D milestone in April 2006. Although the State and EPA requested funding and approval to continue with the project's development, the CWPPRA Task Force did not approve those requests. The State has committed to developing this project and is continuing design efforts toward completion beyond its current authorizatio under the CWPPRA program. Note: Two projects are on the books to keep cost share balanced (PPL 5.0 and PPL 5.1), these are the same project. Deauthorization would be done in conjunction with PPL 5 Bayou Lafourche Siphon.	I	$2,771,673	$63,230		$2,834,903	$1,389,228
34	LaBranche Wetlands Terracing, Planting, and Shoreline Protection	NMFS	9		All funds returned, no ongoing project activities. Landowner objects to project features.	I				$0	$0
							$3,498,568	$152,503	$0	$3,651,071	$2,168,382

P&E Subcommittee Review of Unconstruction Projects - "LARGE SCALE PROJECT" LIST (sorted by PPL)

#	PROJECT	AGENCY	PL	"LSP" List	Phase I Estimate	Phase II Estimate	Total Estimate*
2	Fort Jackson Sediment Diversion (Complex Project)	COE	N/A		$7,447,505	$101,409,795	$108,857,300
12	Benneys Bay Diversion	COE	10		$1,076,328	$52,626,553	$53,702,881
16	River Reintroduction into Maurepas Swamp	EPA	11		$6,780,307	$51,035,340	$57,815,647
20	Mississippi River Sediment Trap	COE	12		$1,880,376	$50,300,463	$52,180,839
N/A	Rockefeller Refuge - Gulf Shoreline Stabilization**	NMFS	10		$2,408,478	$48,000,000	$50,408,478
					$19,592,994	$303,372,151	$322,965,145

* Estimates shown are the amounts being carried on the "books" and do not necessarily constitute a recent or accurate estimate of project costs.

** This project is not the "test section" project that has requested Phase II funds recently. It is the estimate carried on the books for the large-scale project that could be undertaken after test sections are built.

STATUS OF UNCONSTRUCTED PROJECTS

Status Review - Unconstructed CWPPRA Projects
May 16, 2007

1. Project Name (and number): Central and East Terrebonne Freshwater Delivery Enhancement

2. PPL: 9 (2000)

3. Federal Agency: FWS

4. Date of Construction Approval / Phase Two Approval: not yet approved

5. Approved Total budget: $ 664,000 (Phase 0 – Complex Project)

6. Expenditures: $ 287,728

7. Unexpended Funds: $ 377,272

8. Estimate of anticipated funding increases, including O&M: no estimate

9. Potential changes to project benefits: not applicable

10. Brief chronology of project development and issues affecting implementation:
2000 – approved
2001 – execute contract for UNET modeling
2002 – conduct additional waterway surveys
2003 - UNET model will not calibrate, assess problems and recalibrate
2004 – switch to smaller site-specific TABS model
2005 – develop TABS model
2006 – 2007 conduct addition surveys in project area

11. Current status/remaining issues: modeling of alternative measures *underway*

12. Projected schedule: not scheduled

13. Preparer: Ronny Paille, FWS, (337) 291-3117

1. Project Name (and number): Fort Jackson Sediment Diversion (Complex Project)

2. PPL: Not Authorized

3. Federal Agency: COE

4. Date of Construction Approval / Phase Two Approval: N/A

5. Approved Total Budget: Phase 0: $411,750 (Phase I and II: $108,857,300 not approved)

6. Expenditures: $408,252

7. Unexpended Funds: $3,498

8. Estimate of anticipated funding increases, including O&M: N/A

9. Potential changes to project benefits: None

10. Brief chronology of project development and issues affecting implementation:

- Complex project received Phase 0 funds in October 1999
- Complex study report completed
- Phase I request approved by Technical Committee September 2003
- Phase I request to Task Force tabled by LDNR during advance conference call in November 2003

11. Current status/remaining issues: Currently the project will request Phase I authorization anticipating support from the State and Plaquemine Parish during the Sep/Oct TC/TF meeting. Currently $47,597,200, due to Oyster Issues, will be removed from the project budget, due to the state's decision on diversion impacts on oyster leases.

12. Projected schedule: Updating cost Phase I/II cost estimate (June/July07), Updated cost estimate to P&E for review (August07), Request Phase I to TC (Sep07)

13. Preparer: Greg Miller

Status Review - Unconstructed CWPPRA Projects
9 Feb 07

1. Project Name: Brown Lake Hydrologic Restoration (CS-09)

2. PPL: 2 (1992)

3. Federal Agency: NRCS

4. Date of Construction Approval / Phase Two Approval: 1997

5. Approved Total Budget: $4,002,363

6. Expenditures: $794,269 (Source: Mitzi Gallipeau) ($403K monitoring, now terminated)

7. Unexpended Funds: Total Unexpended $3,208,094 (Source: Mitzi Gallipeau).

8. Estimate of anticipated funding increases, including O&M: N/A at this time

9. Potential changes to project benefits: N/A at this time

10. Brief chronology of project development and issues affecting implementation:
1992 – Approved
1997 – Construction Approval
1997 - 2000 – Setbacks include magnetometer survey, COE Disposal Areas, Hydrology questions
2000 - 2002 -- Hydro Model demonstrated need to Address Crab Gully
2003 - 2006 – Issues include Crab Gully fix, Amoco sale, permit transfer

11. Current Status/remaining issues: Reconnaissance of project area revealed that original project concept still valid. Rejuvenated effort to move forward including permit modification for Crab Gully, re-do landrights, re-survey to update P&S, update P&S.

12. Projected schedule: Updated P&S will be completed by July 2007.

13. Preparer: Quin Kinler, NRCS, (225) 382-2047
Review/Concurrence (2/1/2007): Herb Juneau, DNR, (337) 482-0684

Johnathan Davis Wetland Restoration

Sponsored Agency: NRCS

Reason No Status Sheet Included:
Final CU (CU4) was Advertised 14 March 07
Will begin construction June 2007

Status Review - Unconstructed CWPPRA Projects
9 Feb 07

1. Project Name (and number): West Pointe a la Hache Outfall Management (BA-4c)

2. PPL: 3

3. Federal Agency: NRCS

4. Date of Construction Approval / Phase Two Approval: N/A

5. Approved Total Budget: $4,068,045

6. Expenditures: $492,515 (source: Gay Browning)

7. Unexpended Funds: $3,575,530 (source: Gay Browning)

8. Estimate of anticipated funding increases, including O&M: N/A at this time

9. Potential changes to project benefits: Can not be determined at this time

10. Brief chronology of project development and issues affecting implementation:
1993 – Approved
1993 - 2000 Various planning and engineering tasks; increased construction budget from $400K to about $2M; DNR concerned about benefits
2000 - 2004 -- Hydro Model predicted that siphon operation (more so than proposed outfall mgt) creates favorable conditions in project area. DNR and NRCS desire to pursue modifications to siphon to improve / extend ability to operate siphon.
2005 - 2006 -- DNR "working with" Plaquemines Parish Government to establish a cooperative agt regarding siphon operation, so as to ensure long term operation prior to designing siphon improvements.
2007 – DNR/PPG agreement execute

11. Current status/remaining issues: With DNR/PPG agreement executed, DNR and NRCS will investigate modifications to siphon to improve / extend ability to operate siphon

12. Projected schedule: With DNR/PPG just being executed a revised schedule has not been developed

13. Preparer: Quin Kinler, NRCS, (225) 382-2047
Review/Concurrence (2/9/2007): Ismail Merhi, DNR, (225) 342-4127

Status Review - Unconstructed CWPPRA Projects
May 16, 2007

1. Project Name (and number): Grand Bayou Hydrologic Restoration (TE-10)

2. PPL: 5 (1996)

3. Federal Agency: FWS

4. Date of Construction Approval / Phase Two Approval: not yet approved

5. Approved Total Budget: $8,209,722

6. Expenditures: $1,285,150

7. Unexpended Funds: $6,924,572

8. Estimate of anticipated funding increases, including O&M: roughly $5.0M

9. Potential changes to project benefits: none

10. Brief chronology of project development and issues affecting implementation:
1996 – approved
2003 – scope revised & downsized approved
2004 – abandoned efforts to coordinate with Morganza Project
2005 – revised surveys completed, and hydro model mesh completed
2006 – Model calibration completed

11. Current status/remaining issues: Modeling underway to size & design water control structures

12. Projected schedule: Construction start – Dec. 08

13. Preparer: Ronny Paille, FWS, (337) 291-3117

Myrtle Grove Siphon

Sponsored Agency: NMFS

Reason No Status Sheet Included:

Status Review - Unconstructed CWPPRA Projects
Date

1. Project Name (and number): Mississippi River Reintroduction into Bayou Lafourche (BA-25b)

2. PPL: 5.1 – Phase 1 was authorized in October 2001. The original siphon project was proposed on PPL5.

3. Federal Agency: US EPA

4. Date of Construction Approval / Phase Two Approval: NA

5. Approved Total Budget: $9.7 million w/ 50:50 cost share

6. Expenditures: $6,664,668 ($2,509,800 awarded to DNR)
$2,061,749 paid to date
EPA unliquidated obligations $472,994 (inc. NEPA Contract)

7. Unexpended Funds: $3,035,332

8. Estimate of anticipated funding increases, including O&M: NA

9. Potential changes to project benefits: NA

10. Brief chronology of project development and issues affecting implementation:

- October 2001 – Phase 1 Approval
- May 2006 – 30% E&D review
- June/July 2006 – EPA/DNR requested TC/TF approval to continue beyond 30% E&D. The motion was not acted upon. The TF voted to defer action pending receipt of additional information (e.g. ITR, funding, legal recommendation).
- Sept/Oct 2006 – EPA/DNR modified the request to the TF to reflect the recommendation of the TC that DNR complete Phase 1 E&D for the project with State funds and that EPA complete the Final EIS document under its current contract. This motion was not acted upon by the TF.
- Nov/Dec 2006 – EPA re-scoped its existing contract with its NEPA contractor to terminate development of the Final EIS document for this project.

11. Current status/remaining issues: EPA has re-scoped its NEPA contract to accommodate early termination. The contractor is in the final stages of documenting work completed to date.

12. Projected schedule: The final deliverables including the administrative record from the NEPA contractor should be completed and received within the next 30-60 days.

13. Preparer: Brad Crawford US EPA (214)665.7255 crawford.brad@epa.gov

Status Review - Unconstructed CWPPRA Projects
May 16, 2007

1. Project Name (and number): North Lake Boudreaux Basin Freshwater Introduction (TE-32a)

2. PPL: 6 (1997)

3. Federal Agency: FWS

4. Date of Construction Approval / Phase Two Approval: not yet approved

5. Approved Total Budget: $ 10,519,383

6. Expenditures: $1,116,925

7. Unexpended Funds: $ 9,402,458

8. Estimate of anticipated funding increases, including O&M: roughly $6M

9. Potential changes to project benefits: none

10. Brief chronology of project development and issues affecting implementation:
1997 – approved
2001 – contracted draft feasibility report & modeling completed
2002 – contracted Technical Design Report and modeling completed by T. Baker Smith, Inc.
2003 – landrights acquisition issues being addressed
2004 – landrights acquisition contracted to Terrebonne Parish & new appraisals made
2006 – 35 of 38 landrights signatures acquired. Hope exists for acquiring the last 3.

11. Current status/remaining issues: Landrights for the conveyance channel have been obtained and submitted to DNR. Expect to begin E & D once DNR approves of the landrights documents.

12. Projected schedule: Construction start – Sept. 08?

13. Preparer: Ronny Paille, FWS, (337) 291-3117

Status Review - Unconstructed CWPPRA Projects
9 Feb 2007

1. Project Name (and number): Penchant Basin Natural Resources Plan (TE-34)

2. PPL: 6

3. Federal Agency: NRCS

4. Date of Construction Approval / Phase Two Approval: N/A

5. Approved Total Budget: $14,455,551

6. Expenditures: $1.8M (source: Mitzi Gallipeau)

7. Unexpended Funds: $12.7M (source: Mitzi Gallipeau)

8. Estimate of anticipated funding increases, including O&M: N/A at this time

9. Potential changes to project benefits: Revised WVA being prepared now

10. Brief chronology of project development and issues affecting implementation:
1996 - 1997– Approved
1997 - 2004 --Project Planning and Hydro Model
2004 - 2006 – Consideration of project alternatives and features

11. Current status/remaining issues: Revised project going thru WVA; geotechnical investigation is ongoing; final design is ongoing;

12. Projected schedule: Advertise construction contract in October 2007.

13. Preparer: Quin Kinler, NRCS, (225) 382-2047
Review/Concurrence (2/9/2007): Ismail Merhi, DNR, (225) 342-4127

Status Review - Unconstructed CWPPRA Projects
14 Feb 07

1. Project Name: Opportunistic Use of the Bonnet Carre Spillway (PO-26)

2. PPL: 9 (2000)

3. Federal Agency: COE

4. Date of Construction Approval / Phase Two Approval: scheduled for 2008

5. Approved Total Budget: $188,383

6. Expenditures: $82,248 ($51K Engr; $31K Monitoring)

7. Unexpended Funds: Total Unexpended $106,135

8. Estimate of anticipated funding increases, including O&M: Unknown at this time.

9. Potential changes to project benefits: Strurctures or berms to enhance overland flow would decrease negative water quality impacts to Lake Pontchartrain, but would not necessarily increase benefits to the LaBranche wetands.

10. Brief chronology of project development and issues affecting implementation:
Jan 2000 – Approved for opportunistic use; maximum of 4,000 cfs diversion with no construction or O&M funds
Jun 2005 – Last meeting with DNR held on project.

11. Current Status/remaining issues: Issues are wetland benefits, limited remaining funds, NEPA compliance requirements, implementation costs (i.e., labor to pull pins), need for overland flow..

12. Projected schedule: On hold pending outcome of authorization of WRDA Bonnet Carre project.

13. Preparer: Bill Hicks, COE, (504) 862-1945

RECOMMENDATION: Ask for guidance from the P&E on how to proceed with project. Alternatives include:

1) Proceed with project design as is (would require additional $$$ (<$100K)
2) Adding construction features and possibly O&M to achieve overland flow
3) Redesign project to divert or pump water directly into the LaBranche wetlands
4) Deauthorize project

Status Review - Unconstructed CWPPRA Projects
14 February 2007

1. Project Name (and number): *Labranche Wetlands Terracing, Planting and Shoreline Protection (PO-28)*

2. PPL: *9*

3. Federal Agency: *NOAA*

4. Date of Construction Approval / Phase Two Approval: *January 2001. Phase 2 funds returned to the program due to lack of landowner support for the project. Current budget is for Phase 1 only.*

5. Approved Total Budget: *$1,027,190*

6. Expenditures: *$306,836*

7. Unexpended Funds: *$720,354*

8. Estimate of anticipated funding increases, including O&M: *None*

9. Potential changes to project benefits: *None*

10. Brief chronology of project development and issues affecting implementation:
Project design was completed in 2000 and constructing funding was approved January 2001, however, the project was not constructed due to lack of landowner support. Deauthorization proceedings were initiated but not completed due to landowner objections.

11. Current status/remaining issues:
Grant/CSA closed and no project activity.

12. Projected schedule:
Construction not scheduled - recommend deauthorization

13. Preparer:
Rachel Sweeney

Status Review - Unconstructed CWPPRA Projects
Date

1. Project Name (and number): Benneys Bay Diversion (MR-13)

2. PPL: 10

3. Federal Agency: COE

4. Date of Construction Approval / Phase Two Approval: TBD (anticipated 31 Jan 08)

5. Approved Total Budget: $975,191 (Const Est. $53.7 mil)

6. Expenditures: $793,497

7. Unexpended Funds: $181,694

8. Estimate of anticipated funding increases, including O&M:
USACE and LDNR agree on design, anticipated benefits, and all other aspects of this project except budgetary responsibility for O&M. Diversions cause shoaling and traditionally CWPPRA paid for shoaling impacts and used the material beneficially. Because of uncertainty regarding the amount of shoaling, the State and USACE agreed to an initial O&M cost cap of $10 million.

The original construction estimate for this project was $53.7 million. To remain within the initial $10 million O&M cost cap, only one cycle of dredging could occur and would cost $29,077,261. Traditionally, CWPPRA projects are funded for 20 years, which would involve 10 cycles of O&M at a cost of $115,395,910. To complete the project with 10 cycles of O&M would cost an additional $61.7 million (cost with 10 cycles – original cost).

9. Potential changes to project benefits:

- Originally this project anticipated 5,706 benefit acres.
- If 10 cycles of O&M are conducted, approximately 5,903 acres will be created (Approximately 4,800 acres of marsh would be created through natural deltaic accretion. Approximately 170 acres of marsh would be created during construction and approximately 100 acres would be created per maintenance cycle)
- If only one cycle of O&M is conducted the benefit acres would be 5,070

10. Brief chronology of project development and issues affecting implementation:

- Phase I approved 10 Jan 01
- Resolve project O&M responsibility (see below)

- 95% Design submitted to LDNR Oct ’06

11. Current status/remaining issues:
USACE submitted 95% Design to LDNR in October 2006 and is awaiting comment (USACE is generally aware of broad LDNR concerns). Disagreement about the overall funding (O&M) approach for this project delayed its consideration for construction funding last cycle. LDNR policy regarding the induced shoaling amounts resulted in a $10 million cost cap for O&M, which would fund only one cycle of O&M (versus 10 cycles during the project’s 20 year CWPPRA-funded-life). The revised fully funded cost for the project, including construction, monitoring and one cycle of O&M, is $29,077,261. The fully funded costs for 10 cycles of O&M over 20 years would be $115,395,910.

12. Projected schedule:
USACE/LDNR will try to resolve issues and complete 95% Design Review this year.

13. Preparer: Greg Miller

Status Review - Unconstructed CWPPRA Projects
May 2007

1. Project Name (and number): *Mississippi River Reintroduction into Northwest Barataria Basin (BA-34)*

2. PPL: *10*

3. Federal Agency: *EPA*

4. Date of Construction Approval / Phase Two Approval: *Anticipated 1/31/2010*

5. Approved Total Budget: $2,002,552 (awarded to DNR $1,705,816)
$442,814 paid to date
EPA unliquidated obligations = $1,263,002

6. Expenditures: $470,801

7. Unexpended Funds: $1,531,751

8. Estimate of anticipated funding increases, including O&M: *None anticipated at this time.*

9. Potential changes to project benefits: *Unknown at this time.*

10. Brief chronology of project development and issues affecting implementation:

Following award of Phase I funds, EPA negotiated a cost share agreement with LDNR, and awarded engineering and design funds to LDNR. LDNR initiated some hydrology monitoring to support future hydrodynamic modeling. During this time the property was sold to a new landowner. LDNR expended much effort on landrights during this time. Also, during this time the landowner began logging the forest, and regulatory issues arose regarding that, as well as questions regarding implications for this restoration project. Currently, EPA and LDNR assume that landowner willingness to allow the restoration work to proceed is dependent on a pending mitigation bank proposal by the landowner. As a result, project activities are on hold. We expect some insight over the next month or so, regarding the possible feasibility of the mitigation bank proposal. Depending on that, we may propose consideration of the siphon at another site in the upper Barataria Basin. The original candidate projects proposed siphons at various possible locations, so it seems likely that an alternate location would be feasible, if necessary.

11. Current status/remaining issues: *Project on hold pending landrights and regulatory issues discussed above. Upon approval of the mitigation bank, sponsors will hold meeting with landowner to get a sense of whether there is support for moving forward with the*

CWPPRA project. Also need to determine the status of other landowners on project alignment to justify moving forward with Phase I modeling. Complete these 2 efforts by Mar 2008. The team will not move ahead with E&D until landowner issues are resolved. Depending on outcomes of the above, it may be necessary to propose changing the project location.

12. Projected schedule: The current schedule is as listed in the Project Manager's fact sheet on www.lacoast.gov:

- 30% Design Review: October 2009
- 95% Design Review: January 2010
- Design Completion: January 2010
- Phase 2 Approval: January 2010
- Construction Start: May 2011

13. Preparer: *Kenneth Teague, EPA (214-665-6687; Teague.Kenneth@epa.gov) and Brad Miller, LDNR (225-342-4122; BradM@dnr.state.la.us)*

Status Review - Unconstructed CWPPRA Projects
Date 24 May 2007

1. Project Name (and number): Periodic Introduction of Sediment and Nutrients at Selected Diversion Sites Demonstration (MR-11)

2. PPL: 9

3. Federal Agency: US Army Corps of Engineers

4. Date of Construction Approval / Phase Two Approval: 2000

5. Approved Total Budget: $1.50 million

6. Expenditures: $31,725

7. Unexpended Funds: $1,471,092

8. Estimate of anticipated funding increases, including O&M:

9. Potential changes to project benefits:

10. Brief chronology of project development and issues affecting implementation:

2000		
	Jan 2000	The project was approved by CWPPRA Task Force on PPL 9.
	Apr 2000	Development of the draft project work plan was initiated.
2001		
	Mar 2001	Kick-off meeting was held and work plan approved.
	Jun 2001	Potential demonstration sites considered. Naomi Siphon decided as best place to try demo.
	Oct 2001	Site visit to Naomi Siphon.
2002		
	May 2002	Draft cost sharing agreement developed.
2003		
	Apr 2003	Hydraulics report finished indicating Naomi not adequate to carry sediment.
	May 2003	Determine to consider the possibility of demo at Caenarvon.
	Jun 2003	Began talking to stakeholders: LADNR, Caernarvon Advisory Board, Pulsing Study Team.
2004		Developed scope of sediment delivery via Caernarvon

2005		
	Mar 2005	Hydraulics team determined sediment capacity of Caenarvon outfall canal.
	Jun 2005	Waterways located possible sediment sources. Costs engineering developed alternatives for sediment delivery.
	Aug 2005	Preliminary report drafted with tentatively selected plan.
	Aug 2005	Project stalled due to Katrina workload
2006		
	Nov 2006	Began discussion to ensure consistency with this project and 4th Supplemental project Modification to Caenarvon
2007		Need to fully develop Preliminary Design Report with LADNR. Report should include monitoring.

11. Current status/remaining issues:

USACE is working on updating costs to reflect post-Katrina price levels. Depending of price level, site location may change from Caenarvon to West Bay where project can beneficially use dredged material from regularly scheduled maintenance events. USACE is working on benefits of a thin layer of sediment versus marsh creation.

12. Projected schedule:

13. Preparer: Joan Lanier, USACE, 504-862-1814

Status Review - Unconstructed CWPPRA Projects
15 February 2007

1. Project Name (and number): Weeks Bay MC and SP/Commercial Canal/Freshwater Redirection

2. PPL: 9

3. Federal Agency: USACE

4. Date of Construction Approval / Phase Two Approval: NA

5. Approved Total Budget: $1,229,337.00

6. Expenditures: $482,729.34

7. Unexpended Funds: $746,608

8. Estimate of anticipated funding increases, including O&M: Unknown

9. Potential changes to project benefits: Unknown

10. Brief chronology of project development and issues affecting implementation:

The original project as proposed by the Natural Resources Conservation Service (NRCS) was described as follows: Reduce erosion rates along the northern shoreline of Vermilion/Weeks Bay by providing vegetative protection, provide protection to Weeks Island and adjacent interior wetlands by protecting the isthmus that exists between Weeks Bay and the GIWW, protection efforts would involve armored protection along strategic shoreline/bankline areas on the Weeks Bay side of the isthmus with steel sheetpiling, and a low sill weir is planned across Commercial Canal near its junction with Vermilion Bay (this weir, in conjunction with restoring the isthmus, would subdue interior tidal energies and divert Atchafalaya River water further west via the GIWW). The estimated fully funded cost of the project at the time of its inclusion on PPL9 was $15 million.

The Corps of Engineers assumed sponsorship of the project because of our ongoing Section 1135 project in the same area. Section 1135 authorizes the corps to investigate modifications to existing corps projects for the purpose of environmental restoration. In this case, the corps was investigating the environmental benefits of reestablishing the bank between the Gulf Intracoastal Waterway (GIWW) and Weeks Bay. The study was terminated for failure to find sufficient environmental benefits to justify the cost. Further, hydrologic investigations performed under the 1135 study showed that salinities in the CWPPRA project targeted wetlands area are not rising. In fact, investigations of the area revealed a slight freshening trend. Benefits for the proposed CWPPRA project had been calculated on the assumption of loss of freshwater marsh due to increasing saltwater intrusion in an area adjacent to the GIWW.

Recognizing the local interest in the project due to the perception of sediments and freshwater entering the bay from the GIWW, the project was revised to include only a retention structure and marsh creation through dedicated dredging. This would create approximately 211 acres of intermediate marsh, close a 750' opening between the GIWW and the bay, and prevent erosion from occurring along the west side of the isthmus. The fully funded cost of this project is estimated at $31 million. The project ranked last in the prioritization of Breaux Act projects with a score of 30.2. Also, a hydrologic investigation performed for the CWPPRA project reports that "of the total freshwater influx, over 90 percent of water, flowing into the bay comes from the Lower Atchafalaya River and the Wax Lake Outlet, the remaining is from the GIWW and a series of smaller bayous and the Vermilion River. To the south of the Bay, the Southwest Pass and a wide opening between East Cote Blanche and Atchafalaya Bay connect Vermilion Bay to the Gulf of Mexico." Thus, closing a few openings would have little effect on salinities in the bay system. Furthermore, the report concludes, "Based on the indicated findings, salinity variations in the Weeks Bay area have fluctuated neither positively nor negatively".

11. Current status/remaining issues: The project has remained authorized because of continuing local interest. The project manager believes that redirected disposal placement from the Port of Iberia project may make the Weeks Bay project feasible in some form.

12. Projected schedule:

13. Preparer: Gary Rauber / 504-862-2543

1. Project Name (and number): Mississippi River Sediment Trap (MR-12)

2. PPL: 12

3. Federal Agency: COE

4. Date of Construction Approval / Phase Two Approval: TBD

5. Approved Total Budget: $1,434,908 (Const Est. $52.2 mil)

6. Expenditures: $136,548

7. Unexpended Funds: $1,298,360

8. Estimate of anticipated funding increases, including O&M: Cost of dredging expected to increase because higher fuel and labour charges.

9. Potential changes to project benefits: None

10. Brief chronology of project development and issues affecting implementation:

- Phase I Approved August 2002
- The project work plan is under development pending a plan reformulation meeting with the LA Dept. of Natural Resources and Corps

11. Current status/remaining issues:

12. Projected schedule: Unscheduled pending issue resolution

13. Preparer: Greg Miller

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

TRANSITIONING PROJECTS TO OTHER AUTHORITIES

For Decision:

As directed by the Technical Committee at its March 14, 2007 meeting, the Planning and Evaluation (P&E) Subcommittee reviewed Section 6.p. and Appendix H of the CWPPRA Standard Operating Procedures (SOP) Revision 13.0, dated March 14, 2007. The P&E Subcommittee determined that Appendix H contains procedures that duplicate procedures in Section 6.p. The P&E Subcommittee recommends removing Appendix H from the SOP and incorporating some of its procedures to Section 6.p. to eliminate duplicated or otherwise flawed procedures.

p. PROJECT DEAUTHORIZATION OR TRANSFERS TO OTHER PROGRAMS: ~~(amended by Task Force on June 21, 1995)~~

(1) a. If ~~When~~ the Federal Sponsor and the Local Sponsor agree that it is necessary to deauthorize ~~or transfer~~ a project prior to construction, then they shall submit a letter to the Technical Committee requesting approval by the Task Force to deauthorize the project and explaining the reasons for the request~~ing the deauthorization or transfer and requesting approval by the Task Force~~.

b. If the Federal Sponsor and the Local Sponsor do not agree to deauthorize a project prior to construction, then either party may submit a letter to the Technical Committee requesting approval by the Task Force to deauthorize the project and explaining their reasons for the request.

c. If circumstances arise that warrant transfer of a project to an alternate authority, either as directed by programmatic Congressional authorization or voluntarily requested by a separate authority, then that receiving authority, in coordination with the Federal and Local Sponsors, shall submit a letter to the Technical Committee requesting the transfer and explaining the reasons for the transfer.

(2) ~~If agreement between the Federal Sponsor and the Local Sponsor is not reached, either party may then appeal directly to the Technical Committee.~~ The Technical Committee will forward to the Task Force a recommendation concerning deauthorization or transfer of the project. Nothing herein shall preclude the Federal Sponsor, ~~or the~~ Local Sponsor, or a receiving authority from bringing a request for deauthorization or transfer to the Task Force irrespective of the recommendation of the Technical Committee.

(3) Upon submittal of a request for deauthorization or transfer to the Technical Committee, all parties shall suspend all future obligations and expenditures as soon as practicable, until the issue is resolved.

(4) Upon receiving preliminary approval from the Task Force to deauthorize or transfer a project, the Chairman of the Technical Committee shall send notice to the Louisiana Congressional delegation, the State House and Senate Natural Resources Committee chairs, the State Senator (s) and State Representative (s) in whose district the project falls, senior parish officials in the parish (es) where the project is located, any landowners whose property would be directly affected by the project, and any interested parties, requesting their comments and advising them that, at the next Task Force meeting, a final decision on deauthorization or transfer will be made.

(5) If the Task Force determines that a project should be transferred to another authority, the Federal Sponsor and Local Sponsor shall provide a chronological summary of all work completed to date; identify any outstanding issues; and provide all project information to the receiving authority, including acquired data, engineering and design analyses, and project documents. In cases where the project has undergone significant engineering and design efforts, it is anticipated that significant quantities of hard copy and digital information will be provided. The Federal and Local sponsors shall host an information transfer meeting with appropriate representatives of the receiving authority. The purpose of the meeting is to review project status and details regarding work accomplished to date. Expenditures of CWPPRA funds to re-package project information, conduct additional analyses, or acquire new data or information are not anticipated and shall require explicit approval by the CWPPRA Task Force.

(6) When the Task Force determines that a project should be abandoned or no longer pursued because of economic or other reasons or transferred to another authorization, all expenditures shall cease immediately or as soon as practicable if the project is deauthorized or after information is transferred according to paragraph 6.p.(5) if the project is transferred to another authority. The Technical Committee will notify Congress and the State House and Senate Natural Resources Committee chairs ~~will be informed~~ of the decision.

(7) Once a project is deauthorized or transferred by the Task Force, it shall be categorized as "deauthorized" or “transferred” and closed-out as required by paragraph 6.o.

Gallagher, Anne E MVN-Contractor

From: Goodman, Melanie L MVN
Sent: Tuesday, May 22, 2007 3:43 PM
To: Goodman, Melanie L MVN; 'john.jurgensen@la.usda.gov'; 'Kevin_Roy@fws.gov'; LeBlanc, Julie Z MVN; 'Landers.Timothy@epamail.epa.gov'; 'daniel.llewellyn@la.gov'; 'Rachel Sweeney'
Cc: 'brad.sticker@la.usda.gov'; 'britt.paul@la.usda.gov'; 'Darryl Clark'; Constance, Troy G MVN; 'gerryd@dnr.state.la.us'; 'Richard Hartman'; Sharon Parrish
Subject: RE: P&E Tasks from March 14th Technical Committee Meeting

Attachments: Project deauthorization and Transfer SOP changes.doc

Project authorization and T

P&E, we have concurrence to recommend the attached revision of the SOP for Transferring projects to other authorities to the Technical Committee. This topic will be presented for decision at the May 30 2007 Technical Committee Meeting Agenda, under Item 6.

To recap what the P&E decided, Appendix H was eliminated altogether and section 6.p. was revised to incorporate the major processes in appendix H, according to the attached "Project deauthorization-transfer SOP.doc" file. Changes are striked through and/or highlighted in red.

Thanks everyone for your coordination on this.

Melanie Goodman
Project Manager
US Army Corps of Engineers
Restoration Branch
Phone: 504-862-1940
Fax: 504-862-1892

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

PROJECT TRANSFER REQUEST:
BAYOU LAMOQUE FRESHWATER DIVERSION (BS-13)

For Decision:

The State requests that this project be transferred from the CWPPRA program to the Coastal Impact Assistance Program because it is a Tier 1 project in the State's Draft Coastal Impact Assistance Plan, and the State is currently designing the project to be executed under the State's Plan.

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

PROJECT LIFE CYCLE LEAST COST ALTERNATIVE ANALYSIS AS A 30% AND 95% DESIGN REVIEW REQUIREMENT

For Decision:

The Technical Committee decided at their March 14, 2007 meeting, that construction and Long-term O&M costs should be addressed as a life cycle investment. The Technical Committee approved a motion to prepare and incorporate project life cycle least cost Alternative analysis as a 30% and 95% design review requirement. The P&E Subcommittee will discuss their recommendation.

SOP amendments to consider alternatives to reduce long-term maintenance costs

Recommended Section 6(e) Preliminary Engineering and Design in red font:

(2) 30% Design Review: In order to resolve problems, anticipate cost growth, and identify the best project alternative to meet intended project goals, at the earliest possible point, a 30% Design Review shall be performed upon completion of a Preliminary Design Report. The Preliminary Design Report shall include: 1) Recommended project features, 2) Engineering and Design surveys, 3) Engineering and Design Geotechnical Investigation (borings, testing results, and analysis), 4) Draft Modeling Report (if applicable), 5) Analysis of alternatives to reduce long-term maintenance costs while maintaining project features to function as originally intended (i.e., sponsors should investigate the potential cost savings from investing more in initial construction (over-designing/over-building) in an effort to reduce future maintenance requirements, 6) Draft Ecological Review for cash flow-managed projects (See Appendix B), 7) Land Ownership Investigation, 8) Preliminary Cultural Resources Assessment, 9) Revised project construction, OMRR&R, monitoring, and administrative cost estimates based on the current selected preliminary design, 10) Description of changes from Phase 0 approval, and 11) Map prepared by the Local Sponsor and provided to the Federal Sponsor indicating any oyster leases potentially impacted by the proposed project and a data sheet listing: lease number, lease acreage, lessee name, and other pertinent data.

The Federal Sponsor shall hold a "30% Design Review Conference" with the Local Sponsor to obtain their concurrence to continue with design. However, if the Local Sponsor has responsibility for the design of the project, then both Local and Federal Sponsors shall hold a "30% Design Review Conference" to obtain concurrence to continue with design. The other Agencies shall be notified by the Federal Sponsor at least four weeks prior to the conference of the date, time and place and invited to attend. Any supporting data shall be forwarded to the other Agencies for their review, with receipt two weeks prior to the conference. Invitations and supporting data shall be sent to
agency representatives of the Technical Committee, Planning and Evaluation Subcommittee, Project Manager of the Local Sponsor and the Governor's Office of Coastal Activities.

This review will verify the viability of the project and whether or not the Federal and Local Sponsors agree to continue with the project. This review must indicate the project is viable before there are expenditures of additional Phase 1 funds.

Recommended Changes Section 6(h) Final Engineering and Design in red font:

(1) 95% Design Review: A "95% Design Review Conference", shall be held at least four weeks prior to the Technical Committee meeting by the Local Sponsor and the Federal Sponsor to review and mutually agree to a Final Design Report. The Final Design Report shall include: 1) a revised fully funded project cost estimate (approved by the Economic Work Group), 2) a Wetland Value Assessment (WVA), reviewed/approved by the Environmental Workgroup, 3) constructability, 4) a draft OMRR&R Plan, including detailed cost estimates (named the Projects Operations and Schedule Manual when referring to Corps projects), and 5) an updated prioritization score (approved by the Engineering and Environmental Workgroups).

Gallagher, Anne E MVN-Contractor

From: Goodman, Melanie L MVN
Sent: Tuesday, May 22, 2007 10:16 AM
To: Goodman, Melanie L MVN; 'Kevin_Roy@fws.gov'
Cc: 'brad.sticker@la.usda.gov'; 'britt.paul@la.usda.gov'; 'daniel.llewellyn@la.gov'; 'Darryl Clark'; 'Jurgensen, John - Alexandria, LA'; LeBlanc, Julie Z MVN; 'Landers.Timothy@epamail.epa.gov'; 'Rachel Sweeney'
Subject: RE: P&E work item - 30% SOP Revision to include a least cost alternative analysis to consider project life cycle costs:

Attachments: SOP 30% revision.doc

SOP 30% revision.doc

All, we have P&E Workgroup concurrence on the subject recommended SOP change to address the 14 March 2007 Technical Committee motion to incorporate project life cycle least cost alternative analysis as a 30% and 95% design review requirement.

The recommended SOP changes are highlighted by red font in the attached document and will be presented as a decision item at the 30 May 007 Technical Committee meeting under Agenda Item 8.

Thanks everyone for your input and coordination,

Melanie Goodman
Project Manager
US Army Corps of Engineers
Restoration Branch
Phone: 504-862-1940
Fax: 504-862-1892

-----Original Message-----
From: Goodman, Melanie L MVN
Sent: Monday, May 21, 2007 3:31 PM
To: Kevin_Roy@fws.gov
Cc: brad.sticker@la.usda.gov; britt.paul@la.usda.gov; daniel.llewellyn@la.gov; Darryl Clark; Jurgensen, John - Alexandria, LA; LeBlanc, Julie Z MVN; Landers.Timothy@epamail.epa.gov; Rachel Sweeney
Subject: RE: P&E work item - 30% SOP Revision to include a least cost alternative analysis to consider project life cycle costs:

Kevin, your markup looks fine to me. P&E please let me know if you concur with Kevin's new version, which is attached herein.

Thanks,

-----Original Message-----
From: Kevin_Roy@fws.gov [mailto:Kevin_Roy@fws.gov]
Sent: Monday, May 21, 2007 2:19 PM
To: Goodman, Melanie L MVN
Cc: brad.sticker@la.usda.gov; britt.paul@la.usda.gov; daniel.llewellyn@la.gov; Darryl Clark; Jurgensen, John - Alexandria, LA; LeBlanc, Julie Z MVN; Landers.Timothy@epamail.epa.gov; Rachel Sweeney
Subject: RE: P&E work item - 30% SOP Revision to include a least cost alternative analysis to consider project life cycle costs:

Melanie,

I think this is getting way more complicated than it needs to be. Perhaps that was

started with the first submission from Rachel and me. I agree it complicated the SOP language somewhat. I agree that the 30% requirements list in the SOP needs to be as clear and as concise as it can be. However, I don't think that your re-write for Item #5 clearly gets the point across as to what we would like the sponsors to do. I think Darryl's motion was to encourage sponsors to consider overbuilding initially as a possible means to reduce future maint. costs and I think we need to say that exactly (see attachment). I'm fine with the other changes you made.

I do not think that a full economic analysis should now be required at 30% to make this work. I think we can make a call looking at cost figures based on today's dollars. In addition, I don't think the intent is to require an OMRR&R plan at 30%.

(See attached file: SOP 30% revision.doc)

Kevin J. Roy
Senior Field Biologist
Ecological Services
646 Cajundome Blvd., Suite 400
Lafayette, LA 70506
337-291-3120
337-291-3139 Fax

"Goodman, Melanie L MVN" <Melanie.L.Goodman@mvn02.usace.army.mil>

05/16/2007 06:55 PM

To <Kevin_Roy@fws.gov>, "Jurgensen, John - Alexandria, LA" <john.jurgensen@la.usda.gov>

cc <brad.sticker@la.usda.gov>, <britt.paul@la.usda.gov>, <daniel.llewellyn@la.gov>, "Darryl Clark" <darryl_clark@fws.gov>, "LeBlanc, Julie Z MVN" <Julie.Z.LeBlanc@mvn02.usace.army.mil>, <Landers.Timothy@epamail.epa.gov>, "Rachel Sweeney" <Rachel.Sweeney@noaa.gov>

Subject RE: P&E work item - 30% SOP Revision to include a least cost alternative analysis to consider project life cycle costs:

I kind of agree but think the way the proposed was written complicates the existing SOP language by tagging on a somewhat detailed and lengthy discussion at the end of an otherwise concise and specific list of requirements. I think we should simplify the SOP language considerably and document the nuances of the intent by email discussion and a short write-up to be included in the Technical Committee binder. See my suggested change in the attached, I think it would address John Jurgensen's comments below and Darryl's and Rick's intent.

If you don't agree, then please clarify for me whether or not the intent in the statement "fully funded cost estimate" used in the proposed revised 30% design discussion is for a

full economic analysis to be prepared at 30% design.

Thanks,

Melanie

-----Original Message-----
From: Kevin_Roy@fws.gov [mailto:Kevin_Roy@fws.gov]
Sent: Wednesday, May 16, 2007 1:30 PM
To: Jurgensen, John - Alexandria, LA
Cc: brad.sticker@la.usda.gov; britt.paul@la.usda.gov; daniel.llewellyn@la.gov; Darryl Clark; LeBlanc, Julie Z MVN; Landers.Timothy@epamail.epa.gov; Goodman, Melanie L MVN; Rachel Sweeney
Subject: RE: P&E work item - 30% SOP Revision to include a least cost alternative analysis to consider project life cycle costs:

I agree totally with what John is saying. I think the overall intent of Darryl and Rick's motion is to encourage investigation of an initial overbuild on a project as a possible means to reduce future maintenance costs and the results of that investigation should be presented at the 30% meeting.

Kevin J. Roy
Senior Field Biologist
Ecological Services
646 Cajundome Blvd., Suite 400
Lafayette, LA 70506
337-291-3120
337-291-3139 Fax

"Jurgensen, John - Alexandria, LA" <john.jurgensen@la.usda.gov>

05/16/2007 11:57 AM

To "Goodman, Melanie L MVN" <Melanie.L.Goodman@mvn02.usace.army.mil>, "Darryl Clark" <darryl_clark@fws.gov>, <daniel.llewellyn@la.gov>, <Landers.Timothy@epamail.epa.gov>

cc <Julie.Z.LeBlanc@mvn02.usace.army.mil>, "Rachel Sweeney" <Rachel.Sweeney@noaa.gov>, <Kevin_Roy@fws.gov>, <britt.paul@la.usda.gov>, <brad.sticker@la.usda.gov>

Subject RE: P&E work item - 30% SOP Revision to include a least cost alternative analysis to consider project life cycle costs:

NRCS comments are as follows:

I agree with the revision to the 30 % review, however I would like to include a statement that says that the selection of the preferred alternative shall be made by a joint decision of the Project Team, and not a function of what is the least OMRR&R. Projects with higher O&M may still provide more benefits and longer sustainability and be more cost effective. Also, there was some discussion within our agency regarding the interpretation that this revision implied that a OMRR&R plan be developed at the 30% review level.
I
do no interpret it this way but offer these comments in case we need to revise for clarity. I view this revision to state that in the process of selecting the preferred alternative, one or several of the alternatives analyzed will include measures to reduce OMRR&R, and cost estimates of this alternative shall be part of the 30% review meeting for comparison to
the preferred alternative, if it was not the final alternative. During
the project features selection phase to reach the 30% design phase, the estimated cost for O&M needs to be included in the evaluation of all of the alternatives in order to select the best value for cost and benefits. Also at this time the assumptions used to determine the O&M costs over the life of the project should be very well defined so that when the O&M Plan is developed, the appropriate measures and features can be included.

However, the actual OMRR&R plan is still intended to be done by LDNR with concurrence by the Federal Sponsor prior to the 95% level meeting.
Also, the Final Design Report will include fully funded life cycle costs for the project, to include OMRR&R, monitoring and admin.

Please let me know if this interpretation of the revision is correct.

John

_____

John Jurgensen, P.E.
Civil Engineer
Water Resources Staff
USDA Natural Resources Conservation Service Louisiana
Phone (318) 473-7694
Fax (318) 473-7747
Email john.jurgensen@la.usda.gov
WebPage www.la.nrcs.usda.gov

-----Original Message-----
From: Goodman, Melanie L MVN
[mailto:Melanie.L.Goodman@mvn02.usace.army.mil]
Sent: Monday, May 14, 2007 2:11 PM
To: Darryl Clark; Jurgensen, John - Alexandria, LA; daniel.llewellyn@la.gov; Landers.Timothy@epamail.epa.gov
Cc: Julie.Z.LeBlanc@mvn02.usace.army.mil; Rachel Sweeney; Kevin_Roy@fws.gov
Subject: P&E work item - 30% SOP Revision to include a least cost alternative analysis to consider project life cycle costs:

P&E, please find attached recommendations for a draft SOP revision prepared by Kevin Roy and Rachel Sweeney and as directed by the Technical Committee at their March 14 meeting. Please provide me with your comments and/or concurrence by this Friday, May 18, 2007. Please cc Julie, Kevin and Rachel.

Thanks,

Melanie
504-862-1940

-----Original Message-----
From: Rachel Sweeney [mailto:Rachel.Sweeney@noaa.gov]
Sent: Monday, May 14, 2007 1:54 PM

To: LeBlanc, Julie Z MVN; Goodman, Melanie L MVN
Cc: Kevin_Roy@fws.gov
Subject: Re: Fw: P&E work item - 30% SOP Revision

Melanie/Julie - Here's a draft SOP revision developed by Kevin Roy and I to address Daryl's concerns regarding O&M costs.

[attachment "30%SOP Revision mlg.doc" deleted by Kevin Roy/R4/FWS/DOI]

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

FY08 PLANNING BUDGET DEVELOPMENT (PROCESS, SIZE, FUNDING, ETC.)

Discussion:

The FY08 Planning Budget process shall be initiated to allow final Task Force approval of the FY08 Planning Budget at the October 17, 2007 Task Force Meeting. Ordinarily, the Task Force would have made suggestions at its spring meeting for the FY08 budget, including suggestions for a PPL 18 process; however, their meeting was cancelled. The Technical Committee will discuss and decide on a process to develop the FY08 budget, to include PPL18. This will be discussed further with the Task Force at the June 27, 2007 Task Force meeting to get additional direction for developing the FY08 Planning Budget and to get approval of a PPL 18 process.

Coastal Wetlands Planning, Protection, and Restoration Act

Fiscal Year 2008 Planning Schedule and Budget

P&E Committee Recommendation,
Tech Committee Recommendation,
Approved by Task Force,

$925,674.71 = Available Surplus

NOTE: Number shown in parentheses in line item tasks represents the number of meetings for that task.

					CWPPRA COSTS											
						Dept. of Interior				State of Louisiana						
Task Category	Task No.	Task	Start Date	End Date	USACE	USFWS	NWRC	USGS BR	DNR	DWF	Gov. Ofc.	EPA	USDA	USDC	Other	Total
PPL 17 TASKS																
PL	17600	TF Selection and Funding of the 17th PPL (1)	10/18/07	10/18/07												0
PL	17700	PPL 17 Report Development	10/18/07	5/31/08												0
PL	17800	Corps Upward Submittal of the PPL 17 Report	6/1/08	6/1/08												0
PL	17900	Corps Congressional Submission of the PPL 17 Report	8/1/08	8/1/08												0
				FY08 Subtotal PL 17 Tasks	0	0	0	0	0	0	0	0	0	0	0	0

Coastal Wetlands Planning, Protection, and Restoration Act

Fiscal Year 2008 Planning Schedule and Budget

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Tech Committee Recommendation,
Approved by Task Force,

$925,674.71 = Available Surplus

NOTE: Number shown in parentheses in line item tasks represents the number of meetings for that task.

					CWPPRA COSTS											
						Dept. of Interior			State of Louisiana							
Task Category	Task No.	Task	Start Date	End Date	USACE	USFWS	NWRC	USGS BR	DNR	DWF	Gov. Ofc.	EPA	USDA	USDC	Other	Total
PPL 18 TASKS																
PL	**18200**	**Development and Nomination of Projects**														
PL	18210	DNR/USGS prepares base maps of project areas, location of completed projects and projected loss by 2050. Develop a comprehensive coastal LA map showing all water resource and restoration projects (CWPPRA, state, WRDA projects, etc.) NWRC costs captured under SPE 18400.	10/13/07	1/5/08												0
PL	18220	Sponsoring agencies prepare fact sheets (for projects and demos) and maps prior to and following RPT nomination meetings.	10/13/07	1/5/08												0
PL	18230	RPT's meet to formulate and combine projects. Each basin nominates no more than 2 project, with exception of 3 in Barataria and Terrebonne [20 nominees] and up to 6 demos (3 meetings)	1/9/08	1/11/08												0
PL	18240	RPT Voting meeting (20 nominees and up to 6 demos)	2/7/08	2/7/08												0
PL	**18300**	**Ranking of Nominated Projects**														
PL	18320	Engr Work Group prepares preliminary fully funded cost ranges for nominees.	2/28/08	3/1/08												0
PL	18330	Environ/Engr Work Groups review nominees	2/28/08	3/1/08												0
PL	18340	WGs develop and P&E distributes project matrix	3/2/08	3/2/08												0
PL	18350	TC selection of PPL18 candidates (10) and demo candidates (up to 3)	3/14/08	3/14/08												0

Coastal Wetlands Planning, Protection, and Restoration Act

Fiscal Year 2008 Planning Schedule and Budget

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Tech Committee Recommendation,
Approved by Task Force,

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NOTE: Number shown in parentheses in line item tasks represents the number of meetings for that task.

					CWPPRA COSTS											
						Dept. of Interior			State of Louisiana							
Task Category	Task No.	Task	Start Date	End Date	USACE	USFWS	NWRC	USGS BR	DNR	DWF	Gov. Ofc.	EPA	USDA	USDC	Other	Total
PL	**18400**	**Analysis of Candidates**														
PL	18410	Sponsoring agencies coordinate site visits for all projects	3/15/08	5/31/08												0
PL	18420	Engr/Environ Work Group refine project features and determine boundaries	5/1/08	8/30/08												0
PL	18430	Sponsoring agencies develop project information for WVA; develop designs and cost estimates (projects and demos)	5/1/08	8/30/08												0
PL	18440	Environ/Engr Work Groups project wetland benefits (with WVA)	5/1/08	8/30/08												0
PL	18450	Engr Work Group reviews/approves Ph 1 and Ph 2 cost estimates from sponsoring agencies, incl cost estimates for demos	5/1/08	8/30/08												0
PL	18460	Economic Work Group reviews cost estimates, adds monitoring, O&M, etc., and develops annualized costs	5/1/08	8/30/08												0
PL	18475	Envr and Eng WG's prioritization of PPL 18 projects and demos	5/1/08	8/30/08												0
PL	18480	Prepare project information packages for P&E.	5/1/08	8/30/08												0
PL	18485	P&E holds 2 Public Meetings	8/29/08	8/30/08												0
PL	18490	TC Recommendation for Project Selection and Funding	9/12/08	9/12/08												0
				FY08 Subtotal PPL 18 Tasks	0	0	0	0	0	0	0	0	0	0	0	0

Coastal Wetlands Planning, Protection, and Restoration Act

Fiscal Year 2008 Planning Schedule and Budget

P&E Committee Recommendation,
Tech Committee Recommendation,
Approved by Task Force,

$925,674.71 = Available Surplus

NOTE: Number shown in parentheses in line item tasks represents the number of meetings for that task.

					CWPPRA COSTS											
						Dept. of Interior				State of Louisiana						
Task Category	Task No.	Task	Start Date	End Date	USACE	USFWS	NWRC	USGS BR	DNR	DWF	Gov. Ofc.	EPA	USDA	USDC	Other	Total
Project and Program Management Tasks																
PM	18100	Program Management--Coordination	10/1/07	9/30/08												0
PM	18110	Program Management--Correspondence	10/1/07	9/30/08												0
PM	18120	Prog Mgmt--Budget Development and Oversight	10/1/07	9/30/08												0
PM	18130	Program and Project Management--Financial Management of Non-Cash Flow Projects	10/1/07	9/30/08												0
PM	18200	P&E Meetings (3 meetings preparation and attendance)	10/1/07	9/30/08												0
PM	18210	Tech Com Mtngs (5 mtngs; prep and attend)	10/1/07	9/30/08												0
PM	18220	Task Force mtngs (4 mtngs; prep and attend)	10/1/07	9/30/08												0
PM	18300	Prepare Evaluation Report (Report to Congress) NOTE: next update in FY08 budget	10/1/07	9/30/08												0
PM	18400	Agency Participation, Review 30% and 95% Design for Phase 1 Projects	10/1/07	9/30/08												0
PM	18410	Engineering & Environmental Work Groups review Phase II funding of approved Phase I projects (Needed for adequate review of Phase I.) [Assume 8 projects requesting Ph II funding in FY07 (present schedule indicates more projects). Assume 3 will require Eng or Env WG review; 2 labor days for each.]	10/1/07	9/30/08												0
PM	18500	Helicopter Support: Helicopter usage for the PPL process.	10/1/07	9/30/08												0
PM	18600	Miscellaneous Technical Support	10/1/07	9/30/08												0
				FY08 Subtotal Project Management Tasks	0	0	0	0	0	0	0	0	0	0	0	0
				FY08 Total for PPL Tasks	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Coastal Wetlands Planning, Protection, and Restoration Act

Fiscal Year 2008 Planning Schedule and Budget

P&E Committee Recommendation,
Tech Committee Recommendation,
Approved by Task Force,

$925,674.71 = Available Surplus

NOTE: Number shown in parentheses in line item tasks represents the number of meetings for that task.

Task Category	Task No.	Task	Start Date	End Date	CWPPRA COSTS											
						Dept. of Interior			State of Louisiana							
					USACE	USFWS	NWRC	USGS BR	DNR	DWF	Gov. Ofc.	EPA	USDA	USDC	Other	Total
SUPPLEMENTAL PLANNING AND EVALUATION TASKS																
SPE	18100	Academic Advisory Group [NOTE: MOA between sponsoring agency and LUMCON available through FY19.] [Prospectus, page 6-7]	10/1/07	9/30/08	0	0	0	0	0	0	0	0	0	0		0
SPE	18200	Maintenance of web-based project reports and website project fact sheets. [NWRC Prospectus, pg 8] [Corps Prospectus, pg 9] [LDNR Prospectus, pg 10]	10/1/07	9/30/08				0		0	0	0	0	0	0	0
SPE	18400	Core GIS Support for CWPPRA Task Force Planning Activities. [NWRC Prospectus, pg 11] [LDNR Prospectus, page 12]	10/1/07	9/30/08				0		0	0	0	0	0	0	0
				FY08 Total Supplemental Planning & Evaluation Tasks	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
				FY08 Agency Tasks Grand Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					0		0	0	0	0	0	0	0	0		0
				FY08 Total Complex Project	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Otrch	18100	Outreach - Committee Funding	10/1/07	9/30/08	0	0	0	0	0	0	0	0	0	0		0
Otrch	18200	Outreach - Agency	10/1/07	9/30/08												0
				FY08 Total Outreach	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
				Grand Total FY08	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

APPENDIX A

PRIORITY LIST 17 SELECTION PROCESS

Coastal Wetlands Planning, Protection and Restoration Act Guidelines for Development of the 17th Priority Project List FINAL, 12 Jul 06

I. Development of Supporting Information

A. COE staff prepares spreadsheets indicating status of all restoration projects (CWPPRA PL 1-16; Louisiana Coastal Area (LCA) Feasibility Study, Corps of Engineers Continuing Authorities 1135, 204, 206; and State only projects). Also, indicate net acres at the end of 20 years for each CWPPRA project.

B. DNR/USGS staff prepares basin maps indicating:

1) Boundaries of the following projects types (PL 1-16; LCA Feasibility Study, COE 1135, 204, 206; and State only).
2) Locations of completed projects,
3) Projected land loss by 2050 with freshwater diversions at Caernarvon and Davis Pond and including all CWPPRA projects approved for construction through October 2006.
4) Regional boundary maps with basin boundaries and parish boundaries included.

II. Areas of Need and Project Nominations

A. The four Regional Planning Teams (RPTs) meet, examine basin maps, discuss areas of need and Coast 2050 strategies, and accept nomination of projects by hydrologic basin. Nominations for demonstration projects will also be accepted at the four RPT meetings. The RPTs will not vote at their individual regional meetings, rather voting will be conducted during a separate coast-wide meeting. At these initial RPT meetings, parishes will be asked to identify their official parish representative who will vote at the coast-wide RPT meeting.

B. One coast-wide RPT voting meeting will be held after the individual RPT meetings to present and vote for nominees (including demonstration project nominees). The RPTs will choose no more than two projects per basin, except that three projects may be selected from Terrebonne and Barataria Basins because of the high loss rates in those basins. A total of up to 20 projects could be selected as nominees. Selection of the projects nominated per basin will be by consensus, if possible. If voting is required, each officially designated parish representative in the basin will have one vote and each

federal agency and the State will have one vote. The RPTs will also select up to six demonstration project nominees at this coast-wide meeting. Selection of demonstration project nominees will be by consensus, if possible. If voting is required, officially designated representatives from all coastal parishes will have one vote and each federal agency and the State will have one vote.

C. A lead Federal agency will be designated for the nominees and demonstration project nominees to assist LDNR and local governments in preparing preliminary project support information (fact sheet, maps, and potential designs and benefits). The Regional Planning Team Leaders will then transmit this information to the P&E Subcommittee, Technical Committee and members of the Regional Planning Teams.

III. Preliminary Assessment of Nominated Projects

A. Agencies, parishes, landowners, and other individuals informally confer to further develop projects. Nominated projects should be developed to support one or more Coast 2050 strategies. The goals of each project should be consistent with those of Coast 2050.

B. Each sponsor of a nominated project will prepare a brief Project Description (no more than one page plus a map) that discusses possible features. Fact sheets will also be prepared for demonstration project nominees.

C. Engineering and Environmental Work Groups meet to review project features, discuss potential benefits, and estimate preliminary fully funded cost ranges for each project. The Work Groups will also review the nominated demonstration projects and verify that they meet the demonstration project criteria.

D. P&E Subcommittee prepares matrix of cost estimates and other pertinent information for nominees and demonstration project nominees and furnishes to Technical Committee and Coastal Protection and Restoration Authority (CPRA).

IV. Selection of Phase 0 Candidate Projects

A. Technical Committee meets to consider the project costs and potential wetland benefits of the nominees. Technical Committee will select ten candidate projects for detailed assessment by the Environmental, Engineering, and Economic Work Groups. At this time, the Technical Committee will also select up to three demonstration project candidates for detailed assessment by the Environmental, Engineering, and Economic Work Groups. Demonstration project candidates will be evaluated as outlined in Appendix E.

B. Technical Committee assigns a Federal sponsor for each project to develop preliminary Wetland Value Assessment data and engineering cost estimates for Phase 0 as described below.

V. Phase 0 Analysis of Candidate Projects

A. Sponsoring agency coordinates site visits for each project. A site visit is vital so each agency can see the conditions in the area and estimate the project area boundary. Field trip participation should be limited to two representatives from each agency. There will be no site visits conducted for demonstration projects.

B. Environmental and Engineering Work Groups and the Academic Advisory Group meet to refine project features and develop boundaries based on site visits.

C. Sponsoring agency develops Project Information Sheets on assigned projects, using formats developed by applicable work groups; prepares preliminary draft Wetland Value Assessment Project Information Sheet; and makes Phase 1 engineering and design cost estimates and Phase 2 construction cost estimates.

D. Environmental and Engineering Work Groups evaluate all projects (excluding demos) using the WVA and review design and cost estimates.

E. Engineering Work Group reviews and approves Phase 1 and 2 cost estimates.

F. Economics Work Group reviews cost estimates and develops annualized (fully funded) costs.

G. Environmental and Engineering Work Groups apply the Prioritization Criteria and develop prioritization scores for each candidate project.

H. Corps of Engineers staff prepares information package for Technical Committee and CPRA. Packages consist of:

1) updated Project Information Sheets;

2) a matrix for each region that lists projects, fully funded cost, average annual cost, Wetland Value Assessment results in net acres and Average Annual Habitat Units (AAHUs), cost effectiveness (average annual cost/AAHU), and the prioritization score.

3) qualitative discussion of supporting partnerships and public support; and

I. Technical Committee hosts two public hearings to present information from H above and allows public comment.

VI. Selection of 17th Priority Project List

A. The selection of the 17th PPL will occur at the Fall Technical Committee and Task Force meetings.

B. Technical Committee meets and considers matrix, Project Information Sheets, and pubic comments. The Technical Committee will recommend up to four projects for selection to the 17th PPL. The Technical Committee may also recommend demonstration projects for the 17th PPL.

C. The CWPPRA Task Force will review the TC recommendations and determine which projects will receive Phase 1 funding for the 17th PPL.

D. The CPRA reviews projects on the 17th Priority List and considers for Phase I approval and inclusion in the upcoming Comprehensive Master Coastal Protection Plan.

17th Priority List Project Development Schedule (dates subject to change)

November 2006	Distribute public announcement of PPL17 process and schedule
January 9, 2007 January 10, 2007 January 11, 2007	Region IV Planning Team Meeting (Rockefeller Refuge) Region III Planning Team Meeting (Morgan City) Regions I and II Planning Team Meetings (New Orleans)
February 7, 2007	Coast-wide RPT Voting Meeting (Baton Rouge)
February 15, 2007	Task Force Meeting (New Orleans)
February 19, 2007	President's Day Holiday
February 20, 2007	Mardi Gras
February 1 – February 24	Agencies prepare fact sheets for RPT nominated projects
February 28 – March 1, 2007	Engineering/ Environmental work groups review project features, benefits & prepare preliminary cost estimates for nominated projects (Baton Rouge)
March 2, 2007	P&E Subcommittee prepares matrix of nominated projects showing initial cost estimates
March 14, 2007	Technical Committee meets to select PPL17 candidate projects (New Orleans)
May 3, 2007	Spring Task Force meeting (Lafayette)
April/May	Candidate project site visits
May/June/July/ August	Env/Eng/Econ work group project evaluations
June 13, 2007	Technical Committee meeting (Baton Rouge)
July 11, 2007	Task Force meeting (New Orleans) – announce public meetings
August 29, 2007	PPL 17 Public Meeting (Abbeville)
August 30, 2007	PPL 17 Public Meeting (New Orleans)
September 12, 2007	Technical Committee meeting - recommend PPL17 (New Orleans)
October 17, 2007	Task Force meeting to select PPL 17 (New Orleans)
December 5, 2007	Technical Committee meeting (Baton Rouge)
January 8-10, 2008	RPT meetings for PPL 18
February 13, 2008	Task Force meeting (Baton Rouge)

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

IMPACTS OF CONVERTING NON-CASH FLOW PROJECTS TO CASH FLOW

Discussion:

As directed at the March 14, 2007 Technical Committee meeting, the P&E Subcommittee consulted with their respective agencies to determine the impacts of amending cost-share and land rights agreements to move PPL 1-8 projects to cash flow. The P&E Subcommittee will discuss their findings. The primary reason to consider moving PPL 1-8 projects to cash flow would be to free up long term O&M; however, there are other impacts that should be discussed. The Technical Committee will also discuss the impacts of moving PPL 1 through 8 projects that have not been constructed to cash flow (e.g., whether or not these projects would be subject to 30% and 95% design review requirements or otherwise have to compete annually for Phase II construction funding).

CWPPRA PPL1-8 Projects, Monitoring and O&M Costs to Potentially Return to "Cash-Flow Pot"								Monitoring				3-year Rolling Amount Needed					Remaining Balance, to Be Requested Annually																		
PROJECT	Proj Code	PL	Agency	Const Start		Const Compl		(A) Current Estimate - Monitoring	(D) Expenditures TOTAL MONITORING	(E) = (A) - (D) Unexpended Balance TOTAL MONITORING	BALANCE REMAINING ALLOCATED FOR CRMS	FY06 (still to be invoiced/ credited)	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Sum (MUST equal (E))
Barataria Bay Waterway Wetland Creation	BA-19	1	COE	22-Jul-96	A	15-Oct-96	A	64,906	64,906	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bayou Labranche Wetland Creation	PO-17	1	COE	6-Jan-94	A	7-Apr-94	A	274,024	234,047	39,977	0	0	4,842	8,958	0	5,230	9,675	11,219	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,977
Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 1	PO-16	1	FWS	1-Jun-95	A	30-May-96	A	360,328	153,967	206,361	17,435	82,130	10,367	0	0	11,197	0	60,077	12,094	0	0	13,062	0	0	0	0	0	0	0	0	0	0	0	0	206,361
Cameron Creole Plugs	CS-17	1	FWS	1-Oct-96	A	28-Jan-97	A	374,511	336,340	38,171	0	14,491	0	0	0	0	14,936	0	0	0	0	0	8,744	0	0	0	0	0	0	0	0	0	0	0	38,171
Cameron Prairie National Wildlife Refuge Shoreline Protection	ME-09	1	FWS	19-May-94	A	9-Aug-94	A	101,177	91,665	9,512	0	609	6,481	0	0	2,422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,512
GIWW to Clovelly Hydrologic Restoration	BA-02	1	NRCS	21-Apr-97	A	31-Oct-00	A	1,236,624	535,669	700,955	24,312	60,023	39,650	78,762	33,862	42,823	82,911	39,287	46,251	38,499	90,903	38,697	0	84,975	0	0	0	0	0	0	0	0	0	0	700,955
Isles Dernieres Restoration East Island	TE-20	1	EPA	16-Jan-98	A	15-Jun-99	A	511,530	361,191	150,339	0	542	92,676	8,948	0	0	0	0	0	0	0	48,174	0	0	(0)	0	0	0	0	0	0	0	0	0	150,340
Lake Salvador Shoreline Protection at Jean Lafitte NHP&P		1	COE	1-Jun-95	A	21-Mar-96	A	0	0	0	0																								0
Sabine National Wildlife Refuge Erosion Protection	CS-18	1	FWS	24-Oct-94	A	1-Mar-95	A	97,382	72,648	24,734	2,592	8,118	0	0	0	0	4,792	0	0	0	9,232	0	0	0	0	0	0	0	0	0	0	0	0	0	24,734
Vegetative Plantings - Falgout Canal Planting Demonstration(DEMO)	TE-17	1	NRCS	30-Aug-96	A	30-Dec-96	A	62,994	79,794	(16,800)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vegetative Plantings - Timbalier Island Planting Demonstration (DEMO)	TE-18	1	NRCS	15-Mar-95	A	30-Jul-96	A	69,673	96,602	(26,929)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vegetative Plantings - West Hackberry Planting Demonstration (DEMO)	CS-19	1	NRCS	15-Apr-93	A	30-Mar-94	A	68,630	85,637	(17,007)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vermilion River Cutoff Bank Protection	TV-03	1	COE	10-Jan-96	A	11-Feb-96	A	91,766	83,654	8,112	0	228	7,087	0	0	0	797	(0)	0	0	0	(0)	0	0	0	0	0	0	0	0	0	0	0	0	8,112
West Bay Sediment Diversion	MR-03	1	COE	10-Sep-03	A	28-Nov-03	A	1,196,946	53,053	1,143,893	31,315	264,604	3,109	162,790	8,995	2,677	2,747	2,818	185,082	7,260	0	0	0	217,135	8,254	0	0	0	237,723	9,384	0	0	0	0	1,143,893
Atchafalaya Sediment Delivery	AT-02	2	NMFS	25-Jan-98	A	21-Mar-98	A	212,750	197,295	15,455	0	0	15,455	(0)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,455
Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2	PO-18	2	FWS	15-Apr-96	A	28-May-97	A	281,427	81,398	200,029	20,038	91,733	10,367	0	0	11,197	0	41,539	12,094	0	0	13,062	0	0	0	0	0	0	0	0	0	0	0	0	200,029
Big Island Mining	AT-03	2	NMFS	25-Jan-98	A	8-Oct-98	A	205,993	176,839	29,154	0	0	29,154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,154
Brown Lake Hydrologic Restoration	CS-09	2	NRCS	1-Feb-08		1-Feb-09		820,564	397,526	423,038	15,139	27,778	56,520	60,865	18,714	19,200	28,662	36,757	20,737	30,956	21,830	22,397	62,641	0	842	0	0	0	0	0	0	0	0	0	423,038
Caernarvon Diversion Outfall Management	BS-03a	2	NRCS	1-Jun-01	A	19-Jun-02	A	837,103	440,491	396,612	43,404	166,143	0	0	25,180	953	0	27,196	0	0	29,373	0	0	88,804	0	0	15,559	0	0	0	0	0	0	0	396,611
Clear Marais Bank Protection	CS-22	2	COE	29-Aug-96	A	3-Mar-97	A	107,218	56,813	50,405	0	14,394	7,087	0	0	5,573	7,853	0	0	0	6,336	0	9,161	0	0	0	0	0	0	0	0	0	0	0	50,405
East Mud Lake Marsh Management	CS-20	2	NRCS	1-Oct-95	A	15-Jun-96	A	1,372,544	1,004,651	367,893	0	0	24,728	33,283	29,121	89,169	37,768	100,546	28,845	23,350	1,083	0	0	0	0	0	0	0	0	0	0	0	0	0	367,893
Freshwater Bayou Wetland Protection	ME-04	2	NRCS	29-Aug-94	A	15-Aug-98	A	891,466	604,248	287,218	0	243,843	9,485	0	0	10,245	0	0	11,065	0	0	0	0	12,580	0	0	0	0	0	0	0	0	0	0	287,218
Fritchie Marsh Restoration	PO-06	2	NRCS	1-Nov-00	A	1-Mar-01	A	915,647	544,904	370,743	27,728	44,868	21,793	4,373	4,487	82,312	4,723	4,846	25,421	5,101	5,234	27,456	5,510	5,653	85,072	0	16,165	0	0	0	0	0	0	0	370,743
Highway 384 Hydrologic Restoration	CS-21	2	NRCS	1-Oct-99	A	7-Jan-00	A	394,931	381,592	13,339	0	0	0	9,945	3,394	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,339
Isles Dernieres Restoration Trinity Island	TE-24	2	EPA	27-Jan-98	A	15-Jun-99	A	157,804	142,344	15,460	0	0	15,459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,459
Jonathan Davis Wetland Restoration	BA-20	2	NRCS	22-Jun-98	A	1-Mar-08		816,885	455,476	361,409	17	86,937	13,533	22,157	14,245	14,616	41,151	15,386	15,786	84,734	18,505	18,986	0	0	15,356	0	0	0	0	0	0	0	0	0	361,408
Point Au Fer Canal Plugs	TE-22	2	NMFS	1-Oct-95	A	8-May-97	A	112,833	80,610	32,223	0	9,996	6,481	0	0	0	0	7,369	0	0	0	0	8,378	0	0	0	0	0	0	0	0	0	0	0	32,223
Vermilion Bay/Boston Canal Shore Protection	TV-09	2	NRCS	13-Sep-94	A	30-Nov-95	A	137,735	142,924	(5,189)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
West Belle Pass Headland Restoration	TE-23	2	COE	10-Feb-98	A	30-Sep-05	*	163,974	124,885	39,089	0	3,768	8,290	1,531	0	0	0	0	9,670	0	0	0	4,251	11,579	0	0	0	0	0	0	0	0	0	0	39,089
Brady Canal Hydrologic Restoration	TE-28	3	NRCS	1-May-99	A	22-May-00	A	1,084,338	541,206	543,132	18,462	0	62,786	70,474	40,980	19,964	20,483	100,116	21,562	22,122	53,729	23,288	88,788	0	379	0	0	0	0	0	0	0	0	0	543,132
Cameron-Creole Maintenance	CS-04a	3	NRCS	30-Sep-97	A	30-Sep-97	A	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Channel Armor Gap Crevasse	MR-06	3	COE	22-Sep-97	A	2-Nov-97	A	393,778	192,472	201,306	0	11,726	73,288	0	9,553	0	0	0	0	0	0	95,008	11,730	0	0	0	0	0	0	0	0	0	0	0	201,305

PROJECT	Proj Code	PL	Agency	Const Start		Const Compl		(A) Current Estimate - Monitoring	(D) Expenditures TOTAL MONITORING	(E) = (A) - (D) Unexpended Balance TOTAL MONITORING	BALANCE REMAINING ALLOCATED FOR CRMS	FY06 (still to be invoiced/ credited)	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Sum (MUST equal (E))
Cote Blanche Hydrologic Restoration	TV-04	3	NRCS	25-Mar-98	A	15-Dec-98	A	786,937	422,329	364,608	0	129,124	34,357	15,956	16,371	25,213	17,233	30,202	27,231	18,613	19,097	17,461	0	13,750	0	0	0	0	0	0	0	0	0	0	364,608
East Timbalier Island Sediment Restoration, Phase 1	TE-25	3	NMFS	1-May-99	A	1-May-01	A	142,636	96,047	46,589	0	0	16,957	8,594	0	0	0	0	0	0	0	18,178	0	2,860	0	0	0	0	0	0	0	0	0	0	46,590
Lake Chapeau Sediment Input and Hydrologic Restoration	TE-26	3	NMFS	14-Sep-98	A	18-May-99	A	748,112	478,942	269,170	0	0	57,262	28,296	22,122	56,500	30,561	62,803	11,626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269,170
Lake Salvador Shore Protection Demonstration (DEMO)	BA-15	3	NMFS	2-Jul-97	A	30-Jun-98	A	88,809	88,809	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MRGO Disposal Area Marsh Protection	PO-19	3	COE	25-Jan-99	A	29-Jan-99	A	26,311	26,311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sabine Refuge Structure Replacement (Hog Island)	CS-23	3	FWS	1-Nov-99	A	10-Sep-03	A	836,094	242,326	593,768	153,059	351,365	3,839	3,939	11,918	4,147	6,499	10,638	4,485	7,019	11,490	4,843	4,721	0	3,011	12,795	0	0	0	0	0	0	0	0	593,768
West Pointe a la Hache Outfall Management	BA-04c	3	NRCS					837,055	74,162	762,893	761,885	1,008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	762,893
Whiskey Island Restoration	TE-27	3	EPA	13-Feb-98	A	15-Jun-00	A	139,313	121,603	17,710	0	0	17,710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,710
Barataria Bay Waterway West Side Shoreline Protection	BA-23	4	NRCS	1-Jun-00	A	1-Nov-00	A	131,332	113,733	17,599	0	0	0	10,343	6,823	0	0	0	0	0	0	0	434	0	0	0	0	0	0	0	0	0	0	0	17,599
East Timbalier Island Sediment Restoration, Phase 2	TE-30	4	NMFS	1-May-99	A	15-Jan-00	A	145,041	70,763	74,278	0	15,537	17,146	8,594	0	0	0	0	0	0	0	21,602	0	0	11,398	0	0	0	0	0	0	0	0	0	74,278
Perry Ridge Shore Protection	CS-24	4	NRCS	15-Dec-98	A	15-Feb-99	A	153,704	90,596	63,108	0	0	8,230	6,908	0	8,888	7,461	0	9,600	8,058	0	10,368	0	3,595	0	0	0	0	0	0	0	0	0	0	63,108
Plowed Terraces Demonstration (DEMO)	CS-25	4	NRCS	30-Apr-99	A	31-Aug-00	A	41,453	43,045	(1,592)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bayou Chevee Shoreline Protection	PO-22	5	COE	25-Aug-01	A	17-Dec-01	A	144,178	46,148	98,030	0	20,015	0	9,795	7,342	0	10,579	7,930	0	11,426	8,757	0	12,340	0	9,846	0	0	0	0	0	0	0	0	0	98,030
Bayou Lafourche Siphon	BA-25	5	EPA					0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Freshwater Bayou Bank Stabilization	ME-13	5	NRCS	15-Feb-98	A	15-Jun-98	A	56,748	41,861	14,887	0	0	0	0	2,569	7,000	0	0	0	0	2,997	0	0	2,321	0	0	0	0	0	0	0	0	0	0	14,887
Grand Bayou Hydrologic Restoration	TE-10	5	FWS	1-Dec-08		1-May-09		1,225,247	346,205	879,042	0	175,653	147,295	22,401	20,084	0	120,841	24,823	22,256	0	92,291	27,507	24,662	144,194	29,709	0	27,329	0	0	0	0	0	0	0	879,042
Little Vermilion Bay Sediment Trapping	TV-12	5	NMFS	10-May-99	A	20-Aug-99	A	143,476	92,695	50,781	0	0	0	0	20,357	8,943	0	0	0	0	0	0	13,598	0	7,884	0	0	0	0	0	0	0	0	0	50,781
Myrtle Grove Siphon	BA-24	5	NMFS					6,206	6,206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Naomi Outfall Management	BA-03c	5	NRCS	1-Jun-02	A	15-Jul-02	A	589,170	197,698	391,472	48,610	145,538	18,303	63,989	11,397	0	0	11,306	0	8,335	12,211	0	58,252	0	13,532	0	0	0	0	0	0	0	0	0	391,472
Raccoon Island Breakwaters Demonstration (DEMO)	TE-29	5	NRCS	21-Apr-97	A	31-Jul-97	A	192,384	162,918	29,466	0	29,466	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,466
Sweet Lake/Willow Lake Hydrologic Restoration	CS-11b	5	NRCS	1-Nov-99	A	2-Oct-02	A	161,249	39,263	121,986	11,120	51,506	0	0	17,331	9,419	0	0	0	0	0	20,743	0	0	11,867	0	0	0	0	0	0	0	0	0	121,986
Mississippi River Reintroduction into Bayou Lafourche	BA-25b	5.1	EPA					80,400	17,170	63,230	23,993	39,237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,230
Barataria Bay Waterway East Side Shoreline Protection	BA-26	6	NRCS	1-Dec-00	A	31-May-01	A	78,790	79,862	(1,072)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Black Bayou Hydrologic Restoration	CS-27	6	NMFS	1-Jul-01	A	3-Nov-03	A	838,934	188,624	650,310	138,645	345,905	0	0	46,278	0	16,678	13,309	18,577	441	14,374	40,175	0	0	15,928	0	0	0	0	0	0	0	0	0	650,310
Cheniere au Tigre Sediment Trapping Demonstration (DEMO)	TV-16	6	NRCS	1-Sep-01	A	2-Nov-01	A	54,487	39,111	15,376	0	15,376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		15,376
Delta Wide Crevasses	MR-09	6	NMFS	21-Jun-99	A	1-May-05	A	288,052	138,334	149,718	0	0	40,020	8,769	0	0	0	45,340	9,969	0	0	0	45,619	0	0	0	0	0	0	0	0	0	0	0	149,717
Flexible Dustpan Demo at Head of Passes (DEMO)	MR-10	6	COE	3-Jun-02	A	21-Jun-02	A	46,000	2,908	43,092	14,325	28,767	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,092
Lake Boudreaux Freshwater Introduction	TE-32a	6	FWS	1-Sep-08		1-Mar-09		858,657	127,030	731,627	239,962	491,665	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	731,627
Marsh Island Hydrologic Restoration	TV-14	6	COE	25-Jul-01	A	12-Dec-01	A	673,747	186,881	486,866	80,466	257,960	1,642	0	42,301	0	13,585	11,006	12,385	0	13,902	36,583	0	0	0	17,037	0	0	0	0	0	0	0	0	486,866
Nutria Harvest for Wetland Restoration (DEMO)	LA-03a	6	FWS	20-Sep-98	A	30-Oct-03	A	154,275	154,275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Oaks/Avery Canal Hydrologic Restoration, Increment 1	TV-13a	6	NRCS	15-Apr-99	A	11-Oct-02	A	673,700	108,360	565,340	42,034	263,809	20,335	28,304	48,312	0	19,140	21,271	0	51,378	22,974	0	22,327	0	25,458	0	0	0	0	0	0	0	0	0	565,341
Penchant Basin Natural Resources Plan, Increment 1	TE-34	6	NRCS	1-Feb-08		1-Jan-09		855,145	39,562	815,583	272,055	543,528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	815,583
Sediment Trapping at "The Jaws"	TV-15	6	NMFS	14-Jul-04	A	19-May-05	A	148,823	35,056	113,767	24,135	89,632	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113,767
Barataria Basin Landbridge Shoreline Protection, Phase 1 and 2	BA-27	7	NRCS	1-Dec-00	A	1-Apr-08		168,650	144,481	24,169	0	0	24,170	(0)	(0)	(0)	0	0	0	0	0	(0)	0	0	0	0	0	0	0	0	0	0	0	0	24,169
Grand Terre Vegetative Plantings	BA-28	7	NMFS	1-May-01	A	1-Jul-01	A	146,932	60,269	86,663	0	86,663	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86,663
Pecan Island Terracing	ME-14	7	NMFS	15-Dec-02	A	10-Sep-03	A	151,536	110,018	41,518	0	0	0	0	3,031	8,066	0	0	0	0	0	7,003	22,954	464	0	0	(0)	0	0	0	0	0	0	0	41,517
Thin Mat Floating Marsh Enhancement Demonstration (DEMO)	TE-36	7	NRCS	15-Jun-99	A	10-May-00	A	470,353	470,353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PROJECT	Proj Code	PL	Agency	Const Start		Const Compl		**(A)** Current Estimate - **Monitoring**	**(D)** Expenditures TOTAL MONITORING	**(E)** = (A) - (D) Unexpended Balance TOTAL MONITORING	**BALANCE REMAINING ALLOCATED FOR CRMS**	**FY06 (still to be invoiced/ credited)**	**FY07**	**FY08**	**FY09**	**FY10**	**FY11**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**Sum (MUST equal (E))**
Hopedale Hydrologic Restoration	PO-24	8	NMFS	10-Jan-04	A	15-Jan-05	A	641,052	125,409	515,643	69,199	259,173	16,833	17,271	11,739	0	0	39,901	28,952	0	13,693	0	0	0	0	0	34,297	0	22,941	1,644	0	0	0	0	515,643
Humble Canal Hydrologic Restoration	ME-11	8	NRCS	1-Jul-02	A	1-Mar-03	A	674,821	209,942	464,879	15,965	75,880	29,581	18,734	19,448	59,574	20,234	21,005	34,506	21,854	23,772	37,268	63,285	0	0	23,770	0	0	0	0	0	0	0	0	464,878
Lake Portage Land Bridge	TV-17	8	NRCS	15-Feb-03	A	15-May-04	A	87,096	18,691	68,405	15,802	46,884	0	0	0	2,854	0	0	0	0	0	0	0	2,865	0	0	0	0	0	0	0	0	0	0	68,405
Sabine Refuge Marsh Creation, Cycle 1	CS-28-1	8	COE	15-Aug-01	A	26-Feb-02	A	25,669	25,669	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sabine Refuge Marsh Creation, Cycle 2	CS-28-2	8	COE	15-Jan-08		15-Jun-08		40,654	22,048	18,606	1,997	0	0	11,898	4,585	126	0	0	0	0	0	0	0	0	(0)	0	0	0	0	0	0	0	0	0	18,606
Sabine Refuge Marsh Creation, Cycle 3	CS-28-3	8	COE	25-Oct-06	A	30-Sep-07		40,920	0	40,920	0	0	0	0	0	13,407	8,792	0	0	0	0	0	17,451	0	1,270	0	0	0	0	0	0	0	0	0	40,920
Sabine Refuge Marsh Creation, Cycle 4	CS-28-4	8	COE					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sabine Refuge Marsh Creation, Cycle 5	CS-28-5	8	COE					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								27,211,629	**12,920,560**	**14,291,068**	**2,113,694**	**4,595,621**	**972,318**	**725,877**	**500,538**	**521,714**	**528,099**	**746,688**	**568,247**	**339,147**	**471,783**	**541,862**	**484,844**	**590,775**	**239,805**	**53,603**	**93,350**	**0**	**260,664**	**11,028**	**0**	**0**	**0**	**0**	**14,359,656**

CWPPRA PPL1-8 Projects, Monitoring and O&M Costs to Potentially Return to "Cash-Flow Pot"								O&M			3-year Rolling Amount Needed					Remaining Balance, to Be Requested Annually																	
PROJECT	Proj Code	PL	Agency	Const Start		Const Compl		(A) Current Estimate O&M	(D) Expenditures TOTAL O&M	(E) = (A) - (D) Unexpended Balance TOTAL O&M	FY06 (still to be invoiced/ credited)	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Sum (MUST equal (E))
Barataria Bay Waterway Wetland Creation	BA-19	1	COE	22-Jul-96	A	15-Oct-96	A	0	0	0																							0
Bayou Labranche Wetland Creation	PO-17	1	COE	6-Jan-94	A	7-Apr-94	A	560	560	0																							0
Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 1	PO-16	1	FWS	1-Jun-95	A	30-May-96	A	294,364	118,194	176,170																							0
Cameron Creole Plugs	CS-17	1	FWS	1-Oct-96	A	28-Jan-97	A	198,245	32,431	165,814																							0
Cameron Prairie National Wildlife Refuge Shoreline Protection	ME-09	1	FWS	19-May-94	A	9-Aug-94	A	213,059	29,429	183,630																							0
GIWW to Clovelly Hydrologic Restoration	BA-02	1	NRCS	21-Apr-97	A	31-Oct-00	A	1,235,079	84,243	1,150,836																							0
Isles Dernieres Restoration East Island	TE-20	1	EPA	16-Jan-98	A	15-Jun-99	A	0	0	0																							0
Lake Salvador Shoreline Protection a Jean Lafitte NHP&P		1	COE	1-Jun-95	A	21-Mar-96	A	0	0	0																							0
Sabine National Wildlife Refuge Erosion Protection	CS-18	1	FWS	24-Oct-94	A	1-Mar-95	A	294,521	14,342	280,179																							0
Vegetative Plantings - Falgout Canal Planting Demonstration(DEMO)	TE-17	1	NRCS	30-Aug-96	A	30-Dec-96	A	27,885	13,654	14,231																							0
Vegetative Plantings - Timbalier Island Planting Demonstration (DEMO)	TE-18	1	NRCS	15-Mar-95	A	30-Jul-96	A	27,885	13,654	14,231																							0
Vegetative Plantings - West Hackberry Planting Demonstration (DEMO)	CS-19	1	NRCS	15-Apr-93	A	30-Mar-94	A	27,884	13,654	14,230																							0
Vermilion River Cutoff Bank Protection	TV-03	1	COE	10-Jan-96	A	11-Feb-96	A	235,937	73,119	162,818																							0
West Bay Sediment Diversion	MR-03	1	COE	10-Sep-03	A	28-Nov-03	A	15,142,908	7,678,891	7,464,017																							0
Atchafalaya Sediment Delivery	AT-02	2	NMFS	25-Jan-98	A	21-Mar-98	A	452,452	11,122	441,330																							0
Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2	PO-18	2	FWS	15-Apr-96	A	28-May-97	A	367,239	190,300	176,939																							0
Big Island Mining	AT-03	2	NMFS	25-Jan-98	A	8-Oct-98	A	409,773	12,190	397,583																							0
Brown Lake Hydrologic Restoration	CS-09	2	NRCS	1-Feb-08		1-Feb-09		432,226	692	431,534																							0
Caernarvon Diversion Outfall Management	BS-03a	2	NRCS	1-Jun-01	A	19-Jun-02	A	1,172,767	160,915	1,011,852																							0
Clear Marais Bank Protection	CS-22	2	COE	29-Aug-96	A	3-Mar-97	A	796,394	54,899	741,495																							0
East Mud Lake Marsh Management	CS-20	2	NRCS	1-Oct-95	A	15-Jun-96	A	1,323,955	305,431	1,018,524																							0
Freshwater Bayou Wetland Protection	ME-04	2	NRCS	29-Aug-94	A	15-Aug-98	A	1,258,566	766,394	492,172																							0
Fritchie Marsh Restoration	PO-06	2	NRCS	1-Nov-00	A	1-Mar-01	A	225,211	51,869	173,342																							0
Highway 384 Hydrologic Restoration	CS-21	2	NRCS	1-Oct-99	A	7-Jan-00	A	345,898	178,744	167,154																							0
Isles Dernieres Restoration Trinity Island	TE-24	2	EPA	27-Jan-98	A	15-Jun-99	A	0	0	0																							0
Jonathan Davis Wetland Restoration	BA-20	2	NRCS	22-Jun-98	A	1-Mar-08		7,310,604	67,188	7,243,416																							0
Point Au Fer Canal Plugs	TE-22	2	NMFS	1-Oct-95	A	8-May-97	A	829,429	304,965	524,464																							0
Vermilion Bay/Boston Canal Shore Protection	TV-09	2	NRCS	13-Sep-94	A	30-Nov-95	A	195,775	33,297	162,478																							0
West Belle Pass Headland Restoration	TE-23	2	COE	10-Feb-98	A	30-Sep-05	*	434,475	12,839	421,636																							0
Brady Canal Hydrologic Restoration	TE-28	3	NRCS	1-May-99	A	22-May-00	A	1,344,038	866,574	477,464																							0
Cameron-Creole Maintenance	CS-04a	3	NRCS	30-Sep-97	A	30-Sep-97	A	5,840,505	970,316	4,870,189																							0
Channel Armor Gap Crevasse	MR-06	3	COE	22-Sep-97	A	2-Nov-97	A	0	0	0																							0
Cote Blanche Hydrologic Restoration	TV-04	3	NRCS	25-Mar-98	A	15-Dec-98	A	2,508,340	501,844	2,006,496																							0
East Timbalier Island Sediment Restoration, Phase 1	TE-25	3	NMFS	1-May-99	A	1-May-01	A	0	0	0																							0
Lake Chapeau Sediment Input and Hydrologic Restoration	TE-26	3	NMFS	14-Sep-98	A	18-May-99	A	655,589	392,149	263,440																							0
Lake Salvador Shore Protection Demonstration (DEMO)	BA-15	3	NMFS	2-Jul-97	A	30-Jun-98	A	291,455	291,455	0																							0
MRGO Disposal Area Marsh Protection	PO-19	3	COE	25-Jan-99	A	29-Jan-99	A	0	0	0																							0
Sabine Refuge Structure Replacement (Hog Island)	CS-23	3	FWS	1-Nov-99	A	10-Sep-03	A	567,987	80,931	487,056																							0
West Pointe a la Hache Outfall Management	BA-04c	3	NRCS					829,138	49	829,089																							0
Whiskey Island Restoration	TE-27	3	EPA	13-Feb-98	A	15-Jun-00	A	0	0	0																							0

PROJECT	Proj Code	PL	Agency	Const Start		Const Compl		(A) Current Estimate O&M	(D) Expenditures TOTAL O&M	(E) = (A) - (D) Unexpended Balance TOTAL O&M	FY06 (still to be invoiced/ credited)	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Sum (MUST equal (E))
Barataria Bay Waterway West Side Shoreline Protection	BA-23	4	NRCS	1-Jun-00	A	1-Nov-00	A	746,260	137,898	608,362																								0
East Timbalier Island Sediment Restoration, Phase 2	TE-30	4	NMFS	1-May-99	A	15-Jan-00	A	0	0	0																								0
Perry Ridge Shore Protection	CS-24	4	NRCS	15-Dec-98	A	15-Feb-99	A	424,509	22,468	402,041																								0
Plowed Terraces Demonstration (DEMO)	CS-25	4	NRCS	30-Apr-99	A	31-Aug-00	A	3,972	3,330	642																								0
Bayou Chevee Shoreline Protection	PO-22	5	COE	25-Aug-01	A	17-Dec-01	A	236,693	18,457	218,236																								0
Bayou Lafourche Siphon	BA-25	5	EPA					0	0	0																								0
Freshwater Bayou Bank Stabilization	ME-13	5	NRCS	15-Feb-98	A	15-Jun-98	A	575,510	67,265	508,245																								0
Grand Bayou Hydrologic Restoration	TE-10	5	FWS	1-Dec-08		1-May-09		2,744,800	0	2,744,800																								0
Little Vermilion Bay Sediment Trapping	TV-12	5	NMFS	10-May-99	A	20-Aug-99	A	193,807	18,652	175,155																								0
Myrtle Grove Siphon	BA-24	5	NMFS					0	0	0																								0
Naomi Outfall Management	BA-03c	5	NRCS	1-Jun-02	A	15-Jul-02	A	488,980	72,771	416,209																								0
Raccoon Island Breakwaters Demonstration (DEMO)	TE-29	5	NRCS	21-Apr-97	A	31-Jul-97	A	29,034	12,349	16,685																								0
Sweet Lake/Willow Lake Hydrologic Restoration	CS-11b	5	NRCS	1-Nov-99	A	2-Oct-02	A	478,513	13,527	464,986																								0
Mississippi River Reintroduction into Bayou Lafourche	BA-25b	5.1	EPA					0	0	0																								0
Barataria Bay Waterway East Side Shoreline Protection	BA-26	6	NRCS	1-Dec-00	A	31-May-01	A	1,228,500	46,447	1,182,053																								0
Black Bayou Hydrologic Restoration	CS-27	6	NMFS	1-Jul-01	A	3-Nov-03	A	592,986	87,701	505,285																								0
Cheniere au Tigre Sediment Trapping Demonstration (DEMO)	TV-16	6	NRCS	1-Sep-01	A	2-Nov-01	A	24,802	10,038	14,764																								0
Delta Wide Crevasses	MR-09	6	NMFS	21-Jun-99	A	1-May-05	A	3,695,207	968,076	2,727,131																								0
Flexible Dustpan Demo at Head of Passes (DEMO)	MR-10	6	COE	3-Jun-02	A	21-Jun-02	A	0	0	0																								0
Lake Boudreaux Freshwater Introduction	TE-32a	6	FWS	1-Sep-08		1-Mar-09		3,245,424	0	3,245,424																								0
Marsh Island Hydrologic Restoration	TV-14	6	COE	25-Jul-01	A	12-Dec-01	A	700,000	56,837	643,163																								0
Nutria Harvest for Wetland Restoration (DEMO)	LA-03a	6	FWS	20-Sep-98	A	30-Oct-03	A	0	0	0																								0
Oaks/Avery Canal Hydrologic Restoration, Increment 1	TV-13a	6	NRCS	15-Apr-99	A	11-Oct-02	A	323,000	40,339	282,661																								0
Penchant Basin Natural Resources Plan, Increment 1	TE-34	6	NRCS	1-Feb-08		1-Jan-09		1,855,804	0	1,855,804																								0
Sediment Trapping at "The Jaws"	TV-15	6	NMFS	14-Jul-04	A	19-May-05	A	256,471	1,061	255,410																								0
Barataria Basin Landbridge Shoreline Protection, Phase 1 and 2	BA-27	7	NRCS	1-Dec-00	A	1-Apr-08		1,525,609	23,636	1,501,973																								0
Grand Terre Vegetative Plantings	BA-28	7	NMFS	1-May-01	A	1-Jul-01	A	62,643	1,822	60,821																								0
Pecan Island Terracing	ME-14	7	NMFS	15-Dec-02	A	10-Sep-03	A	200,006	4,242	195,764																								0
Thin Mat Floating Marsh Enhancement Demonstration (DEMO)	TE-36	7	NRCS	15-Jun-99	A	10-May-00	A	0	0	0																								0
Hopedale Hydrologic Restoration	PO-24	8	NMFS	10-Jan-04	A	15-Jan-05	A	449,209	14,092	435,117																								0
Humble Canal Hydrologic Restoration	ME-11	8	NRCS	1-Jul-02	A	1-Mar-03	A	239,858	21,065	218,793																								0
Lake Portage Land Bridge	TV-17	8	NRCS	15-Feb-03	A	15-May-04	A	105,143	5,889	99,254																								0
Sabine Refuge Marsh Creation, Cycle 1	CS-28-1	8	COE	15-Aug-01	A	26-Feb-02	A	2,003	2,003	0																								0
Sabine Refuge Marsh Creation, Cycle 2	CS-28-2	8	COE	15-Jan-08		15-Jun-08		0	0	0																								0
Sabine Refuge Marsh Creation, Cycle 3	CS-28-3	8	COE	25-Oct-06	A	30-Sep-07		0	0	0																								0
Sabine Refuge Marsh Creation, Cycle 4	CS-28-4	8	COE					0	0	0																								0
Sabine Refuge Marsh Creation, Cycle 5	CS-28-5	8	COE					0	0	0																								0
								65,718,887	**14,976,301**	**50,742,585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Gallagher, Anne E MVN-Contractor

From: David Burkholder [davidb@dnr.state.la.us]
Sent: Thursday, May 24, 2007 2:17 PM
To: LeBlanc, Julie Z MVN
Cc: Chris Knotts; Browning, Gay B MVN; Richard Raynie; Ed Haywood; Daniel Llewellyn; Goodman, Melanie L MVN
Subject: RE: Analysis of PPL1-8 O&M and Monitoring

Julie,

The quick answer to your request is that the information is not currently available. Each year as part of our annual inspection process we estimate the O&M funding required for the next three years on all projects, whether PPL 1-8 or cash flow. If we need to request additional funding, we also submit a revised budget for the remainder of the project's 20 year life. But we have never gone back and re-estimated the budgets of all the pre-cash flow projects for the remainder of their 20 year lives.

Our internal schedule for developing O&M funding requests for the October budgeting meeting calls for the draft cost estimates to be completed by July 15, but they will probably be ready several weeks earlier. These estimates of the O&M funding required during the next three years for PPL 1-8 projects could be subtracted from the unexpended balance along with estimated FY06 and FY07 billings to obtain the amount of O&M funding that could be returned to the program. However, one issue that your proposed analysis neglects is that the possibility (and likelihood given post-Katrina construction costs) that the unexpended O&M balance is inadequate for the remaining lifespan of the PPL 1-8 projects.

I will be out of the office until Thursday of next week, but will be glad to discuss this further when I return.

David M. Burkholder, P.E.

Engineer Manager - Field Engineering Section

Coastal Engineering Division

La. Dept. Of Natural Resources

617 North 3rd Street, 10th Floor

P.O. Box 44027

Baton Rouge, LA 70804-4027

(225) 342-6814

Fax: (225) 242-3431

-----Original Message-----
From: LeBlanc, Julie Z MVN [mailto:Julie.Z.LeBlanc@mvn02.usace.army.mil]
Sent: Sunday, May 20, 2007 11:00 AM
To: David Burkholder; Richard Raynie; aburruss@usgs.gov; Amelia_vincent@ursCorp.com; Billy Hicks; britt.paul@la.usda.gov; comvss@lsu.edu; Constance, Troy G MVN; Creel, Travis J MVN; Daniel Llewellyn; darryl_clark@fws.gov; Deetra Washington; Dr. John Foret; Gallagher, Anne E MVN-Contractor; Gay Browning; Gerry Duszynski; Goodman, Melanie L MVN; gsteyer@usgs.gov; H. Finley; Harrel Hay; Hennington, Susan M MVN; Jack Arnold; jim_boggs@fws.gov; John Petitbon; john.jurgensen@la.usda.gov; kevin_roy@fws.gov; Lachney, Fay V MVN; Landers.Timothy@epamail.epa.gov; LeBlanc, Julie Z MVN; Miller, Gregory B MVN; parrish.sharon@epa.gov; rachel.sweeney@noaa.gov; Rauber, Gary W MVN; richard.hartman@noaa.gov; scott_wilson@usgs.gov; Suzanne Hawes; Taylor.Patricia-A@epamail.epa.gov; Thomas Podany; Gary Rauber; Gregory Miller; ruiz_mj@wlf.state.la.us
Subject: Analysis of PPL1-8 O&M and Monitoring

CWPPRA Technical Committee/P&E Subcommittee/LDNR Monitoring and O&M Managers:
<<PPL1-8-ConvertO&M&MonitoringtoCashFlowAnalysis-TC-30May07.xls>> <<PPL1-8-ConvertO&M&MonitoringtoCashFlowAnalysis-TC-30May07-BREAKDOWN.xls>>

Agenda Item 10 on the upcoming Technical Committee agenda is entitled "Impacts of Converting Non-Cash Flow Project to Cash Flow". A primary reason that the Task Force is considering moving PPL1-8 projects to cash flow would be to temporarily free up long-term O&M and monitoring (beyond what is required to maintain a 3-year rolling balance). In order to provide more information to the Technical Committee, the Corps has been working to develop a breakdown of the O&M and monitoring funds that could be returned to the funding pot if cash flow were implemented for PPL1-8 projects. Funding for O&M and monitoring for these projects would then be requested/funded in 3-year rolling amounts as is being done for PPL9+ projects.

Currently, the 20-year O&M and monitoring funds for PPL1-8 projects have already been obligated (MIPR'd) to the lead Federal agency (with the exception of Corps projects). This makes tracking the exact dollar amount that could be returned to the program more difficult. The first attached spreadsheet shows the breakdown of monitoring and O&M funding for PPL1-8 projects.

FOR MONITORING (project-specific): The current estimate is $27.2M, with $12.9M expended. This leaves an unexpended balance of $14.3M. Simplistically, the MAXIMUM that could be returned to the program is the $14.3M unexpended balance. However, this does not take into account FY06 and FY07 monitoring billings still to be applied nor does it take into account what is needed for the monitoring program to maintain a 3-year rolling amount of funds. The dollar amount that could be returned to the program is less than $14.3M.

FOR O&M: The current estimate is $65.7M, with $15.0M expended. This leaves an unexpended balance of $50.7M. Simplistically, the MAXIMUM that could be returned to the program is the $50.7M unexpended balance. However, this does not take into account FY06 and FY07 O&M billings still to be applied nor does it take into account what is needed for the O&M program to maintain a 3-year rolling amount of funds. The dollar amount that could be returned to the program is less than $50.7M.

Because the Corps does not have accurate breakdowns of the years in which the monitoring and O&M funding will be needed for the PPL1-8 projects (the expenditures do not track the initial economic analysis done for the projects), we cannot provide a better estimation of the dollars that could be put back into the pot. Additional information is needed from the monitoring and O&M managers at LDNR in order to accurately pin down the exact dollar amount that could be returned to the program. The Corps has put together a spreadsheet that will break down the 20-year monitoring and O&M estimates for all PPL1-8 projects into yearly amounts. The Unexpended Balance Column (in RED) needs to be further broken down into the 20 year estimates (or remaining years, depending upon when the project completed construction). The amounts shown in FY06-FY28 (in most cases not all columns will be used because construction was completed and 20-years of O&M and monitoring have started) MUST

equal the unexpended balance.

The LDNR monitoring and O&M managers are asked to work with Gay Browning over the next week to determine if this information can be compiled for all PPL1-8 projects. I will be on annual leave over the next week. Hopefully, the yearly breakdown by dollar amount is readily available and can be provided in the requested spreadsheet within the next week. In any case, a response from the LDNR monitoring and O&M managers is requested by Friday, 25 May 07.

Julie Z. LeBlanc
U. S. Army Corps of Engineers
(504) 862-1597

Gallagher, Anne E MVN-Contractor

From: Daniel Llewellyn [DanielL@dnr.state.la.us]
Sent: Thursday, May 24, 2007 10:11 AM
To: Goodman, Melanie L MVN; Gallagher, Anne E MVN-Contractor
Subject: FW: Analysis of PPL1-8 O&M and Monitoring

Attachments: PPL1-8-ConvertOMMonitoringtoCashFlowAnalysis-TC-30May07-BREAKDOWN1-Raynie values.xls

PPL1-8-ConvertOM MonitoringtoCa...

-----Original Message-----
From: Richard Raynie
Sent: Thursday, May 24, 2007 8:18 AM
To: 'LeBlanc, Julie Z MVN'
Cc: David Burkholder; Gay Browning; gsteyer@usgs.gov; Daniel Llewellyn; Ed Haywood; Kirk Rhinehart
Subject: RE: Analysis of PPL1-8 O&M and Monitoring

Julie,

Attached is the Monitoring spreadsheet as requested. I added a column to account for the balance of funds that the Task Force authorized for CRMS from the PPL 1-8 projects. Bottom line is that of the $14.3M in unexpended monitoring funds, approximately $4.8M is available for cash flow after you subtract out the projected expenditures through FY10. I will be out of the office until Wednesday May 30th, but I will be happy to discuss this with you at your convenience, if you feel it necessary.

Thanks.

Rick.

Richard C. Raynie

Coastal Resources Senior Scientist

Louisiana Department of Natural Resources

Coastal Restoration Division

PO Box 44027

Baton Rouge, Louisiana 70804-4027

ph: 225-342-9436

fax: 225-242-3632

e: Richard.Raynie@LA.gov <mailto:Richard.Raynie@LA.gov>

-----Original Message-----
From: LeBlanc, Julie Z MVN [mailto:Julie.Z.LeBlanc@mvn02.usace.army.mil]
Sent: Sunday, May 20, 2007 11:00 AM
To: David Burkholder; Richard Raynie; aburruss@usgs.gov; Amelia_vincent@ursCorp.com; Billy Hicks; britt.paul@la.usda.gov; comvss@lsu.edu; Constance, Troy G MVN; Creel, Travis J MVN; Daniel Llewellyn; darryl_clark@fws.gov; Deetra Washington; Dr. John Foret; Gallagher, Anne E MVN-Contractor; Gay Browning; Gerry Duszynski; Goodman, Melanie L MVN; gsteyer@usgs.gov; H. Finley; Harrel Hay; Hennington, Susan M MVN; Jack Arnold; jim_boggs@fws.gov; John Petitbon; john.jurgensen@la.usda.gov; kevin_roy@fws.gov; Lachney, Fay V MVN; Landers.Timothy@epamail.epa.gov; LeBlanc, Julie Z MVN; Miller, Gregory B MVN; parrish.sharon@epa.gov; rachel.sweeney@noaa.gov; Rauber, Gary W MVN; richard.hartman@noaa.gov; scott_wilson@usgs.gov; Suzanne Hawes; Taylor.Patricia-A@epamail.epa.gov; Thomas Podany; Gary Rauber; Gregory Miller; ruiz_mj@wlf.state.la.us
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Julie Z. LeBlanc
U. S. Army Corps of Engineers
(504) 862-1597

CWPPRA PPL1-8 Projects, Monitoring and O&M Costs to Potentially Return to "Cash-Flow Pot"								Monitoring				
PROJECT	Proj Code	PL	Agency	Const Start		Const Compl		**(A)** Current Estimate - **Monitoring**	**(B)** Obligations (Typically, 20 years) TOTAL MONITORING	**(C)** = (A) - (B) Unobligated Balance TOTAL MONITORING	**(D)** Expenditures TOTAL MONITORING	**(E)** = (A) - (D) Unexpended Balance TOTAL MONITORING
Barataria Bay Waterway Wetland Creation	BA-19	1	COE	22-Jul-96	A	15-Oct-96	A	64,906	64,906	0	64,906	0
Bayou Labranche Wetland Creation	PO-17	1	COE	6-Jan-94	A	7-Apr-94	A	274,024	306,794	(32,770)	234,047	39,977
Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 1	PO-16	1	FWS	1-Jun-95	A	30-May-96	A	360,328	339,442	20,886	143,931	216,397
Cameron Creole Plugs	CS-17	1	FWS	1-Oct-96	A	28-Jan-97	A	374,511	373,120	1,391	336,340	38,171
Cameron Prairie National Wildlife Refuge Shoreline Protection	ME-09	1	FWS	19-May-94	A	9-Aug-94	A	101,177	104,967	(3,790)	91,665	9,512
GIWW to Clovelly Hydrologic Restoration	BA-02	1	NRCS	21-Apr-97	A	31-Oct-00	A	1,236,624	1,147,477	89,147	535,669	700,955
Isles Dernieres Restoration East Island	TE-20	1	EPA	16-Jan-98	A	15-Jun-99	A	511,530	500,607	10,923	361,191	150,339
Lake Salvador Shoreline Protection at Jean Lafitte NHP&P		1	COE	1-Jun-95	A	21-Mar-96	A	0	0	0	0	0
Sabine National Wildlife Refuge Erosion Protection	CS-18	1	FWS	24-Oct-94	A	1-Mar-95	A	97,382	88,584	8,798	72,648	24,734
Vegetative Plantings - Falgout Canal Planting Demonstration(DEMO)	TE-17	1	NRCS	30-Aug-96	A	30-Dec-96	A	62,994	79,794	(16,800)	79,794	(16,800)
Vegetative Plantings - Timbalier Island Planting Demonstration (DEMO)	TE-18	1	NRCS	15-Mar-95	A	30-Jul-96	A	69,673	96,602	(26,929)	96,602	(26,929)
Vegetative Plantings - West Hackberry Planting Demonstration (DEMO)	CS-19	1	NRCS	15-Apr-93	A	30-Mar-94	A	68,630	86,567	(17,937)	85,637	(17,007)
Vermilion River Cutoff Bank Protection	TV-03	1	COE	10-Jan-96	A	11-Feb-96	A	91,766	92,376	(610)	83,654	8,112

PROJECT	Proj Code	PL	Agency	Const Start		Const Compl		**(A)** Current Estimate - **Monitoring**	**(B)** Obligations (Typically, 20 years) TOTAL MONITORING	**(C)** = (A) - (B) Unobligated Balance TOTAL MONITORING	**(D)** Expenditures TOTAL MONITORING	**(E)** = (A) - (D) Unexpended Balance TOTAL MONITORING	
West Bay Sediment Diversion	MR-03	1	COE	10-Sep-03	A	28-Nov-03	A	1,196,946	1,026,433	170,513	53,053	1,143,893	
Atchafalaya Sediment Delivery	AT-02	2	NMFS	25-Jan-98	A	21-Mar-98	A	212,750	243,451	(30,701)	197,295	15,455	
Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2	PO-18	2	FWS	15-Apr-96	A	28-May-97	A	281,427	249,953	31,474	81,398	200,029	
Big Island Mining	AT-03	2	NMFS	25-Jan-98	A	8-Oct-98	A	205,993	234,371	(28,378)	176,839	29,154	
Brown Lake Hydrologic Restoration	CS-09	2	NRCS	1-Feb-08		1-Feb-09		820,564	762,693	57,871	397,526	423,038	
Caernarvon Diversion Outfall Management	BS-03a	2	NRCS	1-Jun-01	A	19-Jun-02	A	837,103	778,705	58,398	440,491	396,612	
Clear Marais Bank Protection	CS-22	2	COE	29-Aug-96	A	3-Mar-97	A	107,218	98,552	8,666	56,813	50,405	
East Mud Lake Marsh Management	CS-20	2	NRCS	1-Oct-95	A	15-Jun-96	A	1,372,544	1,358,288	14,256	1,004,651	367,893	
Freshwater Bayou Wetland Protection	ME-04	2	NRCS	29-Aug-94	A	15-Aug-98	A	891,466	891,565	(99)	604,248	287,218	
Fritchie Marsh Restoration	PO-06	2	NRCS	1-Nov-00	A	1-Mar-01	A	915,647	863,868	51,779	544,904	370,743	
Highway 384 Hydrologic Restoration	CS-21	2	NRCS	1-Oct-99	A	7-Jan-00	A	394,931	394,404	527	381,592	13,339	
Isles Dernieres Restoration Trinity Island	TE-24	2	EPA	27-Jan-98	A	15-Jun-99	A	157,804	171,690	(13,886)	142,344	15,460	
Jonathan Davis Wetland Restoration	BA-20	2	NRCS	22-Jun-98	A	1-Mar-08		816,885	793,371	23,514	455,476	361,409	
Point Au Fer Canal Plugs	TE-22	2	NMFS	1-Oct-95	A	8-May-97	A	112,833	93,787	19,046	80,610	32,223	
Vermilion Bay/Boston Canal Shore Protection	TV-09	2	NRCS	13-Sep-94	A	30-Nov-95	A	137,735	148,040	(10,305)	142,924	(5,189)	
West Belle Pass Headland Restoration	TE-23	2	COE	10-Feb-98	A	30-Sep-05	*	163,974	174,832	(10,858)	124,885	39,089	
Brady Canal Hydrologic Restoration	TE-28	3	NRCS	1-May-99	A	22-May-00	A	1,084,338	1,023,799	60,539	541,206	543,132	

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Cameron-Creole Maintenance	CS-04a	3	NRCS	30-Sep-97	A	30-Sep-97	A	0	0	0	0	0	
Channel Armor Gap Crevasse	MR-06	3	COE	22-Sep-97	A	2-Nov-97	A	393,778	365,468	28,310	192,472	201,306	
Cote Blanche Hydrologic Restoration	TV-04	3	NRCS	25-Mar-98	A	15-Dec-98	A	786,937	698,047	88,890	422,329	364,608	
East Timbalier Island Sediment Restoration, Phase 1	TE-25	3	NMFS	1-May-99	A	1-May-01	A	142,636	175,129	(32,493)	96,047	46,589	
Lake Chapeau Sediment Input and Hydrologic Restoration	TE-26	3	NMFS	14-Sep-98	A	18-May-99	A	748,112	876,044	(127,932)	478,942	269,170	
Lake Salvador Shore Protection Demonstration (DEMO)	BA-15	3	NMFS	2-Jul-97	A	30-Jun-98	A	88,809	88,809	0	88,809	0	
MRGO Disposal Area Marsh Protection	PO-19	3	COE	25-Jan-99	A	29-Jan-99	A	26,311	26,311	0	26,311	0	
Sabine Refuge Structure Replacement (Hog Island)	CS-23	3	FWS	1-Nov-99	A	10-Sep-03	A	836,094	843,482	(7,388)	242,326	593,768	
West Pointe a la Hache Outfall Management	BA-04c	3	NRCS					837,055	74,162	762,893	74,162	762,893	
Whiskey Island Restoration	TE-27	3	EPA	13-Feb-98	A	15-Jun-00	A	139,313	218,906	(79,593)	121,603	17,710	
Barataria Bay Waterway West Side Shoreline Protection	BA-23	4	NRCS	1-Jun-00	A	1-Nov-00	A	131,332	136,892	(5,560)	113,733	17,599	
East Timbalier Island Sediment Restoration, Phase 2	TE-30	4	NMFS	1-May-99	A	15-Jan-00	A	145,041	162,587	(17,546)	70,763	74,278	
Perry Ridge Shore Protection	CS-24	4	NRCS	15-Dec-98	A	15-Feb-99	A	153,704	146,489	7,215	90,596	63,108	
Plowed Terraces Demonstration (DEMO)	CS-25	4	NRCS	30-Apr-99	A	31-Aug-00	A	41,453	51,705	(10,252)	43,045	(1,592)	
Bayou Chevee Shoreline Protection	PO-22	5	COE	25-Aug-01	A	17-Dec-01	A	144,178	137,250	6,928	46,148	98,030	
Bayou Lafourche Siphon	BA-25	5	EPA					0	0	0	0	0	

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Freshwater Bayou Bank Stabilization	ME-13	5	NRCS	15-Feb-98	A	15-Jun-98	A	56,748	57,014	(266)	41,861	14,887	
Grand Bayou Hydrologic Restoration	TE-10	5	FWS	1-Dec-08		1-May-09		1,225,247	1,109,694	115,553	346,205	879,042	
Little Vermilion Bay Sediment Trapping	TV-12	5	NMFS	10-May-99	A	20-Aug-99	A	143,476	138,398	5,078	92,695	50,781	
Myrtle Grove Siphon	BA-24	5	NMFS					6,206	6,206	0	6,206	0	
Naomi Outfall Management	BA-03c	5	NRCS	1-Jun-02	A	15-Jul-02	A	589,170	582,036	7,134	197,698	391,472	
Raccoon Island Breakwaters Demonstration (DEMO)	TE-29	5	NRCS	21-Apr-97	A	31-Jul-97	A	192,384	193,200	(816)	162,918	29,466	
Sweet Lake/Willow Lake Hydrologic Restoration	CS-11b	5	NRCS	1-Nov-99	A	2-Oct-02	A	161,249	151,060	10,189	39,263	121,986	
Mississippi River Reintroduction into Bayou Lafourche	BA-25b	5.1	EPA					80,400	57,089	23,311	17,170	63,230	
Barataria Bay Waterway East Side Shoreline Protection	BA-26	6	NRCS	1-Dec-00	A	31-May-01	A	78,790	80,362	(1,572)	79,862	(1,072)	
Black Bayou Hydrologic Restoration	CS-27	6	NMFS	1-Jul-01	A	3-Nov-03	A	838,934	845,974	(7,040)	188,624	650,310	
Cheniere au Tigre Sediment Trapping Demonstration (DEMO)	TV-16	6	NRCS	1-Sep-01	A	2-Nov-01	A	54,487	53,333	1,154	39,111	15,376	
Delta Wide Crevasses	MR-09	6	NMFS	21-Jun-99	A	1-May-05	A	288,052	332,974	(44,922)	138,334	149,718	
Flexible Dustpan Demo at Head of Passes (DEMO)	MR-10	6	COE	3-Jun-02	A	21-Jun-02	A	46,000	43,469	2,531	2,908	43,092	
Lake Boudreaux Freshwater Introduction	TE-32a	6	FWS	1-Sep-08		1-Mar-09		858,657	819,055	39,602	127,030	731,627	
Marsh Island Hydrologic Restoration	TV-14	6	COE	25-Jul-01	A	12-Dec-01	A	673,747	642,417	31,330	186,881	486,866	
Nutria Harvest for Wetland Restoration (DEMO)	LA-03a	6	FWS	20-Sep-98	A	30-Oct-03	A	154,275	154,275	0	154,275	0	
Oaks/Avery Canal Hydrologic Restoration, Increment 1	TV-13a	6	NRCS	15-Apr-99	A	11-Oct-02	A	673,700	629,204	44,496	108,360	565,340	
Penchant Basin Natural Resources Plan, Increment 1	TE-34	6	NRCS	1-Feb-08		1-Jan-09		855,145	807,244	47,901	39,562	815,583	
Sediment Trapping at "The Jaws"	TV-15	6	NMFS	14-Jul-04	A	19-May-05	A	148,823	166,434	(17,611)	35,056	113,767	
Barataria Basin Landbridge Shoreline Protection, Phase 1 and 2	BA-27	7	NRCS	1-Dec-00	A	1-Apr-08		168,650	154,510	14,140	144,481	24,169	

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Grand Terre Vegetative Plantings	BA-28	7	NMFS	1-May-01	A	1-Jul-01	A	146,932	163,042	(16,110)	60,269	86,663	
Pecan Island Terracing	ME-14	7	NMFS	15-Dec-02	A	10-Sep-03	A	151,536	180,756	(29,220)	110,018	41,518	
Thin Mat Floating Marsh Enhancement Demonstration (DEMO)	TE-36	7	NRCS	15-Jun-99	A	10-May-00	A	470,353	480,862	(10,510)	470,353	0	
Hopedale Hydrologic Restoration	PO-24	8	NMFS	10-Jan-04	A	15-Jan-05	A	641,052	611,224	29,828	125,409	515,643	
Humble Canal Hydrologic Restoration	ME-11	8	NRCS	1-Jul-02	A	1-Mar-03	A	674,821	602,715	72,106	209,942	464,879	
Lake Portage Land Bridge	TV-17	8	NRCS	15-Feb-03	A	15-May-04	A	87,096	80,200	6,896	18,691	68,405	
Sabine Refuge Marsh Creation, Cycle 1	CS-28-1	8	COE	15-Aug-01	A	26-Feb-02	A	25,669	25,669	0	25,669	0	
Sabine Refuge Marsh Creation, Cycle 2	CS-28-2	8	COE	15-Jan-08		15-Jun-08		40,654	22,048	18,606	22,048	18,606	
Sabine Refuge Marsh Creation, Cycle 3	CS-28-3	8	COE	25-Oct-06	A	30-Sep-07		40,920	0	40,920	0	40,920	
Sabine Refuge Marsh Creation, Cycle 4	CS-28-4	8	COE					0	0	0	0	0	
Sabine Refuge Marsh Creation, Cycle 5	CS-28-5	8	COE					0	0	0	0	0	
								27,211,629	**25,780,784**	**1,430,845**	**12,910,524**	**14,301,104**	

CWPPRA PPL1-8 Projects, Monitoring and O&M Costs to Potentially Return to "Cash-Flow Pot"								O&M				
PROJECT	Proj Code	PL	Agency	Const Start		Const Compl		**(A)** Current Estimate O&M	**(B)** Obligations (Typically, 20 years) TOTAL O&M	**(C)** = (A) - (B) Unobligated Balance TOTAL O&M	**(D)** Expenditures TOTAL O&M	**(E)** = (A) - (D) Unexpended Balance TOTAL O&M
Barataria Bay Waterway Wetland Creation	BA-19	1	COE	22-Jul-96	A	15-Oct-96	A	0	0	0	0	0
Bayou Labranche Wetland Creation	PO-17	1	COE	6-Jan-94	A	7-Apr-94	A	560	560	0	560	0
Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 1	PO-16	1	FWS	1-Jun-95	A	30-May-96	A	294,364	346,971	(52,607)	118,194	176,170
Cameron Creole Plugs	CS-17	1	FWS	1-Oct-96	A	28-Jan-97	A	198,245	196,324	1,921	32,431	165,814
Cameron Prairie National Wildlife Refuge Shoreline Protection	ME-09	1	FWS	19-May-94	A	9-Aug-94	A	213,059	189,669	23,390	29,429	183,630
GIWW to Clovelly Hydrologic Restoration	BA-02	1	NRCS	21-Apr-97	A	31-Oct-00	A	1,235,079	1,074,419	160,660	84,243	1,150,836
Isles Dernieres Restoration East Island	TE-20	1	EPA	16-Jan-98	A	15-Jun-99	A	0	0	0	0	0
Lake Salvador Shoreline Protection at Jean Lafitte NHP&P		1	COE	1-Jun-95	A	21-Mar-96	A	0	0	0	0	0
Sabine National Wildlife Refuge Erosion Protection	CS-18	1	FWS	24-Oct-94	A	1-Mar-95	A	294,521	255,936	38,585	14,342	280,179
Vegetative Plantings - Falgout Canal Planting Demonstration(DEMO)	TE-17	1	NRCS	30-Aug-96	A	30-Dec-96	A	27,885	32,208	(4,323)	13,654	14,231
Vegetative Plantings - Timbalier Island Planting Demonstration (DEMO)	TE-18	1	NRCS	15-Mar-95	A	30-Jul-96	A	27,885	32,208	(4,323)	13,654	14,231
Vegetative Plantings - West Hackberry Planting Demonstration (DEMO)	CS-19	1	NRCS	15-Apr-93	A	30-Mar-94	A	27,884	30,704	(2,820)	13,654	14,230
Vermilion River Cutoff Bank Protection	TV-03	1	COE	10-Jan-96	A	11-Feb-96	A	235,937	217,575	18,362	73,119	162,818

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West Bay Sediment Diversion	MR-03	1	COE	10-Sep-03	A	28-Nov-03	A	15,142,908	7,746,752	7,396,156	7,678,891	7,464,017	
Atchafalaya Sediment Delivery	AT-02	2	NMFS	25-Jan-98	A	21-Mar-98	A	452,452	395,706	56,746	11,122	441,330	
Bayou Sauvage National Wildlife Refuge Hydrologic Restoration, Phase 2	PO-18	2	FWS	15-Apr-96	A	28-May-97	A	367,239	322,342	44,897	190,300	176,939	
Big Island Mining	AT-03	2	NMFS	25-Jan-98	A	8-Oct-98	A	409,773	360,497	49,276	12,190	397,583	
Brown Lake Hydrologic Restoration	CS-09	2	NRCS	1-Feb-08		1-Feb-09		432,226	368,084	64,142	692	431,534	
Caernarvon Diversion Outfall Management	BS-03a	2	NRCS	1-Jun-01	A	19-Jun-02	A	1,172,767	933,521	239,246	160,915	1,011,852	
Clear Marais Bank Protection	CS-22	2	COE	29-Aug-96	A	3-Mar-97	A	796,394	632,227	164,167	54,899	741,495	
East Mud Lake Marsh Management	CS-20	2	NRCS	1-Oct-95	A	15-Jun-96	A	1,323,955	586,475	737,480	305,431	1,018,524	
Freshwater Bayou Wetland Protection	ME-04	2	NRCS	29-Aug-94	A	15-Aug-98	A	1,258,566	1,186,074	72,492	766,394	492,172	
Fritchie Marsh Restoration	PO-06	2	NRCS	1-Nov-00	A	1-Mar-01	A	225,211	207,011	18,200	51,869	173,342	
Highway 384 Hydrologic Restoration	CS-21	2	NRCS	1-Oct-99	A	7-Jan-00	A	345,898	378,105	(32,207)	178,744	167,154	
Isles Dernieres Restoration Trinity Island	TE-24	2	EPA	27-Jan-98	A	15-Jun-99	A	0	0	0	0	0	
Jonathan Davis Wetland Restoration	BA-20	2	NRCS	22-Jun-98	A	1-Mar-08		7,310,604	6,229,540	1,081,064	67,188	7,243,416	
Point Au Fer Canal Plugs	TE-22	2	NMFS	1-Oct-95	A	8-May-97	A	829,429	686,979	142,450	304,965	524,464	
Vermilion Bay/Boston Canal Shore Protection	TV-09	2	NRCS	13-Sep-94	A	30-Nov-95	A	195,775	168,898	26,877	33,297	162,478	
West Belle Pass Headland Restoration	TE-23	2	COE	10-Feb-98	A	30-Sep-05	*	434,475	340,817	93,658	12,839	421,636	
Brady Canal Hydrologic Restoration	TE-28	3	NRCS	1-May-99	A	22-May-00	A	1,344,038	1,294,636	49,402	866,574	477,464	

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Cameron-Creole Maintenance	CS-04a	3	NRCS	30-Sep-97	A	30-Sep-97	A	5,840,505	4,116,127	1,724,378	970,316	4,870,189	
Channel Armor Gap Crevasse	MR-06	3	COE	22-Sep-97	A	2-Nov-97	A	0	0	0	0	0	
Cote Blanche Hydrologic Restoration	TV-04	3	NRCS	25-Mar-98	A	15-Dec-98	A	2,508,340	677,328	1,831,012	501,844	2,006,496	
East Timbalier Island Sediment Restoration, Phase 1	TE-25	3	NMFS	1-May-99	A	1-May-01	A	0	0	0	0	0	
Lake Chapeau Sediment Input and Hydrologic Restoration	TE-26	3	NMFS	14-Sep-98	A	18-May-99	A	655,589	422,099	233,490	392,149	263,440	
Lake Salvador Shore Protection Demonstration (DEMO)	BA-15	3	NMFS	2-Jul-97	A	30-Jun-98	A	291,455	546,477	(255,022)	291,455	0	
MRGO Disposal Area Marsh Protection	PO-19	3	COE	25-Jan-99	A	29-Jan-99	A	0	0	0	0	0	
Sabine Refuge Structure Replacement (Hog Island)	CS-23	3	FWS	1-Nov-99	A	10-Sep-03	A	567,987	457,629	110,358	80,931	487,056	
West Pointe a la Hache Outfall Management	BA-04c	3	NRCS					829,138	49	829,089	49	829,089	
Whiskey Island Restoration	TE-27	3	EPA	13-Feb-98	A	15-Jun-00	A	0	0	0	0	0	
Barataria Bay Waterway West Side Shoreline Protection	BA-23	4	NRCS	1-Jun-00	A	1-Nov-00	A	746,260	685,199	61,061	137,898	608,362	
East Timbalier Island Sediment Restoration, Phase 2	TE-30	4	NMFS	1-May-99	A	15-Jan-00	A	0	0	0	0	0	
Perry Ridge Shore Protection	CS-24	4	NRCS	15-Dec-98	A	15-Feb-99	A	424,509	365,605	58,904	22,468	402,041	
Plowed Terraces Demonstration (DEMO)	CS-25	4	NRCS	30-Apr-99	A	31-Aug-00	A	3,972	3,818	154	3,330	642	
Bayou Chevee Shoreline Protection	PO-22	5	COE	25-Aug-01	A	17-Dec-01	A	236,693	207,169	29,524	18,457	218,236	
Bayou Lafourche Siphon	BA-25	5	EPA					0	0	0	0	0	

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Freshwater Bayou Bank Stabilization	ME-13	5	NRCS	15-Feb-98	A	15-Jun-98	A	575,510	536,864	38,646	67,265	508,245	
Grand Bayou Hydrologic Restoration	TE-10	5	FWS	1-Dec-08		1-May-09		2,744,800	0	2,744,800	0	2,744,800	
Little Vermilion Bay Sediment Trapping	TV-12	5	NMFS	10-May-99	A	20-Aug-99	A	193,807	176,292	17,515	18,652	175,155	
Myrtle Grove Siphon	BA-24	5	NMFS					0	0	0	0	0	
Naomi Outfall Management	BA-03c	5	NRCS	1-Jun-02	A	15-Jul-02	A	488,980	472,859	16,121	72,771	416,209	
Raccoon Island Breakwaters Demonstration (DEMO)	TE-29	5	NRCS	21-Apr-97	A	31-Jul-97	A	29,034	27,303	1,731	12,349	16,685	
Sweet Lake/Willow Lake Hydrologic Restoration	CS-11b	5	NRCS	1-Nov-99	A	2-Oct-02	A	478,513	433,466	45,047	13,527	464,986	
Mississippi River Reintroduction into Bayou Lafourche	BA-25b	5.1	EPA					0	0	0	0	0	
Barataria Bay Waterway East Side Shoreline Protection	BA-26	6	NRCS	1-Dec-00	A	31-May-01	A	1,228,500	1,119,042	109,458	46,447	1,182,053	
Black Bayou Hydrologic Restoration	CS-27	6	NMFS	1-Jul-01	A	3-Nov-03	A	592,986	621,388	(28,402)	87,701	505,285	
Cheniere au Tigre Sediment Trapping Demonstration (DEMO)	TV-16	6	NRCS	1-Sep-01	A	2-Nov-01	A	24,802	27,090	(2,288)	10,038	14,764	
Delta Wide Crevasses	MR-09	6	NMFS	21-Jun-99	A	1-May-05	A	3,695,207	3,434,661	260,546	968,076	2,727,131	
Flexible Dustpan Demo at Head of Passes (DEMO)	MR-10	6	COE	3-Jun-02	A	21-Jun-02	A	0	0	0	0	0	
Lake Boudreaux Freshwater Introduction	TE-32a	6	FWS	1-Sep-08		1-Mar-09		3,245,424	0	3,245,424	0	3,245,424	
Marsh Island Hydrologic Restoration	TV-14	6	COE	25-Jul-01	A	12-Dec-01	A	700,000	618,578	81,422	56,837	643,163	
Nutria Harvest for Wetland Restoration (DEMO)	LA-03a	6	FWS	20-Sep-98	A	30-Oct-03	A	0	0	0	0	0	
Oaks/Avery Canal Hydrologic Restoration, Increment 1	TV-13a	6	NRCS	15-Apr-99	A	11-Oct-02	A	323,000	302,840	20,160	40,339	282,661	
Penchant Basin Natural Resources Plan, Increment 1	TE-34	6	NRCS	1-Feb-08		1-Jan-09		1,855,804	0	1,855,804	0	1,855,804	
Sediment Trapping at "The Jaws"	TV-15	6	NMFS	14-Jul-04	A	19-May-05	A	256,471	230,930	25,541	1,061	255,410	
Barataria Basin Landbridge Shoreline Protection, Phase 1 and 2	BA-27	7	NRCS	1-Dec-00	A	1-Apr-08		1,525,609	1,518,678	6,931	23,636	1,501,973	

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Grand Terre Vegetative Plantings	BA-28	7	NMFS	1-May-01	A	1-Jul-01	A	62,643	55,068	7,575	1,822	60,821	
Pecan Island Terracing	ME-14	7	NMFS	15-Dec-02	A	10-Sep-03	A	200,006	174,247	25,759	4,242	195,764	
Thin Mat Floating Marsh Enhancement Demonstration (DEMO)	TE-36	7	NRCS	15-Jun-99	A	10-May-00	A	0	0	0	0	0	
Hopedale Hydrologic Restoration	PO-24	8	NMFS	10-Jan-04	A	15-Jan-05	A	449,209	395,920	53,289	14,092	435,117	
Humble Canal Hydrologic Restoration	ME-11	8	NRCS	1-Jul-02	A	1-Mar-03	A	239,858	212,975	26,883	21,065	218,793	
Lake Portage Land Bridge	TV-17	8	NRCS	15-Feb-03	A	15-May-04	A	105,143	91,445	13,698	5,889	99,254	
Sabine Refuge Marsh Creation, Cycle 1	CS-28-1	8	COE	15-Aug-01	A	26-Feb-02	A	2,003	2,003	0	2,003	0	
Sabine Refuge Marsh Creation, Cycle 2	CS-28-2	8	COE	15-Jan-08		15-Jun-08		0	0	0	0	0	
Sabine Refuge Marsh Creation, Cycle 3	CS-28-3	8	COE	25-Oct-06	A	30-Sep-07		0	0	0	0	0	
Sabine Refuge Marsh Creation, Cycle 4	CS-28-4	8	COE					0	0	0	0	0	
Sabine Refuge Marsh Creation, Cycle 5	CS-28-5	8	COE					0	0	0	0	0	
								65,718,887	**42,147,388**	**23,571,499**	**14,976,301**	**50,742,585**	

Gallagher, Anne E MVN-Contractor

From: LeBlanc, Julie Z MVN
Sent: Sunday, May 20, 2007 11:00 AM
To: 'David Burkholder'; 'Richard Raynie'; 'aburruss@usgs.gov'; 'Amelia_vincent@ursCorp.com'; Hicks, Billy J MVN; 'britt.paul@la.usda.gov'; 'comvss@lsu.edu'; Constance, Troy G MVN; Creel, Travis J MVN; 'daniel.llewellyn@la.gov'; 'darryl_clark@fws.gov'; 'deetra.washington@gov.state.la.us'; 'Dr. John Foret'; Gallagher, Anne E MVN-Contractor; Browning, Gay B MVN; 'gerryd@dnr.state.la.us'; Goodman, Melanie L MVN; 'gsteyer@usgs.gov'; 'H. Finley'; 'Harrel Hay'; Hennington, Susan M MVN; 'Jack Arnold'; 'jim_boggs@fws.gov'; Petitbon, John B MVN; 'john.jurgensen@la.usda.gov'; 'kevin_roy@fws.gov'; Lachney, Fay V MVN; 'Landers.Timothy@epamail.epa.gov'; LeBlanc, Julie Z MVN; Miller, Gregory B MVN; 'parrish.sharon@epa.gov'; 'rachel.sweeney@noaa.gov'; Rauber, Gary W MVN; 'richard.hartman@noaa.gov'; 'scott_wilson@usgs.gov'; Hawes, Suzanne R MVN; 'Taylor.Patricia-A@epamail.epa.gov'; Podany, Thomas J MVN; Rauber, Gary W MVN; Miller, Gregory B MVN; 'ruiz_mj@wlf.state.la.us'
Subject: Analysis of PPL1-8 O&M and Monitoring

Attachments: PPL1-8-ConvertO&M&MonitoringtoCashFlowAnalysis-TC-30May07.xls; PPL1-8-ConvertO&M&MonitoringtoCashFlowAnalysis-TC-30May07-BREAKDOWN.xls

PPL1-8-ConvertO&M&Monitoringto... PPL1-8-ConvertO&M&Monitoringto...

CWPPRA Technical Committee/P&E Subcommittee/LDNR Monitoring and O&M Managers:

Agenda Item 10 on the upcoming Technical Committee agenda is entitled "Impacts of Converting Non-Cash Flow Project to Cash Flow". A primary reason that the Task Force is considering moving PPL1-8 projects to cash flow would be to temporarily free up long-term O&M and monitoring (beyond what is required to maintain a 3-year rolling balance). In order to provide more information to the Technical Committee, the Corps has been working to develop a breakdown of the O&M and monitoring funds that could be returned to the funding pot if cash flow were implemented for PPL1-8 projects. Funding for O&M and monitoring for these projects would then be requested/funded in 3-year rolling amounts as is being done for PPL9+ projects.

Currently, the 20-year O&M and monitoring funds for PPL1-8 projects have already been obligated (MIPR'd) to the lead Federal agency (with the exception of Corps projects). This makes tracking the exact dollar amount that could be returned to the program more difficult. The first attached spreadsheet shows the breakdown of monitoring and O&M funding for PPL1-8 projects.

FOR MONITORING (project-specific): The current estimate is $27.2M, with $12.9M expended. This leaves an unexpended balance of $14.3M. Simplistically, the MAXIMUM that could be returned to the program is the $14.3M unexpended balance. However, this does not take into account FY06 and FY07 monitoring billings still to be applied nor does it take into account what is needed for the monitoring program to maintain a 3-year rolling amount of funds. The dollar amount that could be returned to the program is less than $14.3M.

FOR O&M: The current estimate is $65.7M, with $15.0M expended. This leaves an unexpended balance of $50.7M. Simplistically, the MAXIMUM that could be returned to the program is the $50.7M unexpended balance. However, this does not take into account FY06 and FY07 O&M billings still to be applied nor does it take into account what is needed for the O&M program to maintain a 3-year rolling amount of funds. The dollar amount that could be returned to the program is less than $50.7M.

Because the Corps does not have accurate breakdowns of the years in which the monitoring and O&M funding will be needed for the PPL1-8 projects (the expenditures do not track the initial economic analysis done for the projects), we cannot provide a better estimation of the dollars that could be put back into the pot. Additional information is needed from

the monitoring and O&M managers at LDNR in order to accurately pin down the exact dollar amount that could be returned to the program. The Corps has put together a spreadsheet that will break down the 20-year monitoring and O&M estimates for all PPL1-8 projects into yearly amounts. The Unexpended Balance Column (in RED) needs to be further broken down into the 20 year estimates (or remaining years, depending upon when the project completed construction). The amounts shown in FY06-FY28 (in most cases not all columns will be used because construction was completed and 20-years of O&M and monitoring have started) MUST equal the unexpended balance.

The LDNR monitoring and O&M managers are asked to work with Gay Browning over the next week to determine if this information can be compiled for all PPL1-8 projects. I will be on annual leave over the next week. Hopefully, the yearly breakdown by dollar amount is readily available and can be provided in the requested spreadsheet within the next week. In any case, a response from the LDNR monitoring and O&M managers is requested by Friday, 25 May 07.

Julie Z. LeBlanc
U. S. Army Corps of Engineers
(504) 862-1597

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

PROJECT COSTS AND BENEFITS REEVALUATION PROCEDURES FOR REQUESTING O&M FUNDING INCREASES

Discussion:

At their March 14, 2007 meeting, the Technical Committee directed the P&E Subcommittee to develop a decision-making process for approving requests for increases in O&M funding. The P&E Subcommittee will discuss their recommended approach and request further direction from the Technical Committee to proceed.

Project Costs and Benefits Reevaluation
Procedures for Requesting O&M Funding Increases
P&E Subcommittee Report to the Technical Committee
30 May 2007

The P&E Subcommittee was tasked, at the 14 March 07 Technical Committee meeting, with developing a report that would outline a decision-making process for requesting O&M budget increases. The P&E Subcommittee determined that clarification and additional guidance would be needed from the Technical Committee to develop such a decision-making process due to the following issues:

1. There is limited availability of O&M reports and useful monitoring data (both project specific and CRMS) that would be needed as support tools for determining project performance and effectiveness.
2. Such a decision-making process could impose excessive burden on the Planning and Evaluation Subcommittee, Environmental and Engineering Workgroups, and project management teams.
3. The CWPPRA SOP may already provide requirements for requesting O&M budget increases.

The Technical Committee is asked to consider the above issues and following questions:

1. Should project sponsors be required to provide a standard list of detailed information for each funding increase request? For example:
   a. Originally approved O&M budget and schedule;
   b. Remaining available O&M budget funds;
   c. Revised fully funded estimate and schedule to include anticipated cost increases and work to be performed through the remaining project life;
   d. Percent of cost increase over original budget;
   e. Projected benefits according to the WVA that was approved when the project was approved for construction.
   f. Actual benefits realized to date;
   g. Updated projected benefits with and without continued or otherwise modified O&M.
2. Considering the scarcity or otherwise lack of available and reliable project specific monitoring data for existing projects, and the limitations of the CRMS program, would it be possible to quantitatively or qualitatively analyze projects to determine if they are truly performing according to their intended goals? If not, should more rigorous monitoring plans be established for existing and future projects so that useful quantitative or qualitative analyses could be performed?
3. Considering the staff time (including project management team and Environmental and Monitoring Workgroups) to prepare, review and approve a WVA-type of analysis, should project sponsors be required to perform a full WVA on the remaining project life, considering future with versus future without maintenance, or would a qualitative analysis suffice?

4. Would spatial analyses that are traditionally used by the CWPPRA program (e.g., land/water, habitat, land loss analyses) provide an adequate scale of data to evaluate project performance in terms of realized benefits?
5. Should all projects undergo the same level of rigor in analyzing benefits, or should there be established guidelines or requirements specific to project types, or should there be flexibility in the level of rigor required depending on individual project parameters.
6. Should the decision-making process be a major modification to the SOP, or do existing SOP directives (with or without minor modifications and/or additional guidance from the Task Force), as outlined below, provide adequate project cost and benefits reporting requirements that project sponsors have to meet in order to request O&M cost increases.
    a. According to Paragraph 5.d(1), 5(d)(3) and 6.e.(2), for non-cash flow projects (with some exceptions), if project costs exceed 25% of the originally approved budget, then the Federal sponsor, with local sponsor concurrence, must formally request approval for additional funds from the Task Force.
    b. According to Paragraph 5.d.(2) and 6.e.(2), for cash flow projects, if project costs would exceed the originally approved estimate, then the Federal sponsor, with local sponsor concurrence, must formally request approval for additional funds from the Task Force.
    c. According to Paragraph 6.i., for non-cash flow managed projects' construction approval requests, project sponsors are required to describe substantial modifications or changes in scope from the Task Force approved conceptual project plan.
    d. According to Paragraph 6.j.(2), for cash flow managed projects, for Phase 2 approval requests require project estimates based on 5 subcategories and a spending schedule. If O&M funding requests are not consistent with the previously approved project budget, additional information must be provided to justify the need for additional funds.
    e. According to Paragraph 6.l., there are three alternative actions when bids exceed project cost limits, including: a) abandoning the project; b) reducing the scope of the project; and c) requesting additional funds. Revised cost effectiveness and a review of the change in benefits are required if alternative action (b) or (c) are to be pursued.
    f. According to Paragraph 6.n., funding for O&M shall be as required in Paragraph 6.j.2.

List of CWPPRA SOP (Revision 13.0, March 14, 2007) Requirements for Requesting Project Funding and Funding Increases Pertaining to O&M

30 May 2007

Under Section 5(d) GENERAL, PROJECT COST LIMITS

(1) Non-Cash Flow Projects: The total project cost may exceed the original PPL estimate by 25% without the Federal Sponsor formally requesting a cost increase from the Task Force. If the estimated total project cost exceeds the original PPL estimate by more than 25%, the Federal Sponsor, with the concurrence of the Local Sponsor, may request approval from the Technical Committee with subsequent approval by the Task Force for additional funds as indicated in paragraph 6.e.(2). If the increase is approved by the Task Force, no additional increase shall be allowed without the explicit approval of the Task Force. An increase of more than 25% for an individual funding category, except for monitoring as stated in 5.d(3), does not require specific Task Force approval unless the increase causes the total project cost to exceed the original PPL estimate by more than 25%. Demonstration projects are capped at 100%, even though they follow non-cash flow procedures.

(2) Cash-Flow Projects:

a. PHASE 1: The Phase 1 cost may not exceed the original PPL Phase 1 estimate without the Federal Sponsor formally requesting a cost increase from the Task Force. If the estimated total cost of Phase 1 exceeds the original PPL Phase 1 estimate, the Federal Sponsor, with the concurrence of the Local Sponsor, may request approval from the Technical Committee with subsequent approval by the Task Force for additional Phase 1 funds as indicated in paragraph 6.e.(2). If the increase is approved by the Task Force, no additional increase shall be allowed without the explicit approval of the Task Force.

b. PHASE 2: The Phase 2 cost may not exceed the Phase 2 estimate without the Federal Sponsor formally requesting a cost increase from the Task Force. If the estimated total cost of Phase 2 exceeds the Phase 2 estimate developed during Phase 1, the Federal Sponsor, with the concurrence of the Local Sponsor, may request approval from the Technical Committee with subsequent approval by the Task Force for additional Phase 2 funds. If the increase is approved by the Task Force, no additional increase shall be allowed without the explicit approval of the Task Force.

(3) Exceptions: For those monitoring and OMRR&R category estimates that were formally reviewed and approved by the Task Force on 23Jul98 and 20Jan99, respectively, increases in those categories above the approved estimates shall be requested by the Federal Sponsor, with the concurrence of the Local Sponsor, from the Technical Committee with subsequent approval by the Task Force. These requests may occur at any Task Force meeting. Additionally, the monitoring category is capped for all projects at 100% of the original estimate approved by the Task Force and may not exceed this amount without the explicit approval of the Task Force.

6 PROCEDURES,

(e) PRELIMINARY ENGINEERING AND DESIGN:

(2) 30% Design Review: In order to resolve problems and anticipate cost growth at the earliest possible point, a 30% Design Review shall be performed upon completion of a Preliminary Design Report. The Preliminary Design Report shall include: 1) Recommended project features, 2) Engineering and Design surveys, 3) Engineering and Design Geotechnical Investigation (borings, testing results, and analysis), 4) Draft Modeling Report (if applicable), 5) Draft Ecological Review for cash flow-managed projects (See Appendix B), 6) Land Ownership Investigation, 7) Preliminary Cultural Resources Assessment, 8) Revised project construction cost estimates based on the current preliminary design, 9) Description of changes from Phase 0 approval, 10) Map prepared by the Local Sponsor and provided to the Federal Sponsor indicating any oyster leases potentially impacted by the proposed project and a data sheet listing: lease number, lease acreage, lessee name, and other pertinent data. The Federal Sponsor shall hold a "30% Design Review Conference" with the Local Sponsor to obtain their concurrence to continue with design. However, if the Local Sponsor has responsibility for the design of the project, then both Local and Federal Sponsors shall hold a "30% Design Review Conference" to obtain concurrence to continue with design. The other Agencies shall be notified by the Federal Sponsor at least four weeks prior to the conference of the date, time and place and invited to attend. Any supporting data shall be forwarded to the other Agencies for their review, with receipt two weeks prior to the conference. Invitations and supporting data shall be sent to agency representatives of the Technical Committee, Planning and Evaluation Subcommittee, Project Manager of the Local Sponsor and the Governor's Office of Coastal Activities.

This review will verify the viability of the project and whether or not the Federal and Local Sponsors agree to continue with the project. This review must indicate the project is viable before there are expenditures of additional Phase 1 funds.

After the conference, the Federal Sponsor shall forward a letter (or e-mail) to the Technical Committee with a copy to the Planning and Evaluation Subcommittee along with the revised estimate, a description of project revisions from the previously authorized project, and a letter of concurrence from the Local Sponsor, informing them of the agreement to continue with the project. The Technical Committee may make a recommendation on whether or not to continue with the project.

For cash flow-managed projects, if the estimate indicates that the Phase 1 cost will exceed the original approved amount, the Federal Sponsor may, with local sponsor concurrence, request approval from the Technical Committee with subsequent approval by the Task Force for additional funds to continue at a quarterly meeting. For non-cash flow-managed projects, if the revised estimate indicates that the total project cost will exceed 125% of the original PPL estimate, the Federal Sponsor shall request approval from the Technical Committee with subsequent approval by the Task Force, at any Task Force meeting, to continue with the project.

In some cases, the Task Force may require an additional formal review, involving all the Agencies, of the project design at an intermediate level to ensure that optimum

benefits to wetlands and associated fish and wildlife resources are achieved. In those cases the Federal Sponsor shall be responsible for coordinating the review with the other Agencies and the Local Sponsor.

(j)PHASE 2 APPROVAL FOR CASH-FLOW MANAGED PROJECTS:

(2) At the time that a Federal Sponsor requests Phase 2 approval, the Federal Sponsor shall provide an estimate of the project based on the 5 subcategories along with a spending schedule. The Task Force shall approve the total funds necessary for Phase 2 implementation, but shall only allot funds on an as needed basis and will therefore generally fund the entire amount of Subcategory C (Construction) and the first 3 years of both Subcategory D (Post-Construction Monitoring) and Subcategory E (OMRR&R) upon Phase 2 approval.

At subsequent September Technical Committee and October Task Force meetings, the Federal Sponsor and the Local Sponsor should request approval to maintain 3 years of Subcategory D and E funding for each approved project; however, any additional funding (after the initial 3-year funding) shall not be allotted until project construction is completed. Individual project requests will be grouped with other requests and submitted for approval. Requests should be consistent with the previously approved budget for the project, unless additional information can be provided to justify the need for additional funds. When the request is more than the amount in the approved project's budget, the Technical Committee should review each specific request to determine if the amount should be approved. This programming procedure will ensure that, at any one time, an approved project has sufficient funds for about 3 years of Subcategories D and E.

(l) PROJECT BID OVERRUNS - Pre-award (Amended by Task Force on 21 Oct. 98):

(1) Statement of Problem: Occasionally bids on CWPPRA projects may exceed the project cost limits. When bids exceed the project cost limits, the options are:

(a) Option 1): allow the acceptance period to expire and abandon the project

(b) Option 2): reject all bids, reduce the scope of the project and re-advertise

(c) Option 3): request additional funding from the Technical Committee and subsequently the Task Force and award the contract

(2) Discussion:

(a) Option 1): is not an acceptable option if the project is needed.

(b) Option 2): may be required if the bids are obviously so far over the available funding that the Technical Committee and/or Task Force would not consider additional funding requests.

(c) Option 3): the most desirable option if the overrun is not excessive enough to be considered under Option 2) as a candidate for rejection, scope reduction and re-advertisement.

If option 2 or 3 is selected, the resulting cost effectiveness should be evaluated for substantial increases in cost/habitat unit (i.e. 25% above original). This will require a review of the change in benefits by the Environmental Work Group and approval by the Planning and Evaluation Subcommittee. Provisions in bidding procedures by the State of Louisiana allow for acceptance of a bid within a 30-calendar day window after the offer is made. Provisions in bidding procedures by the Natural Resources Conservation Service, under the Federal Acquisition Regulations (FAR) allow for acceptance of a bid within a 60-calendar day window after the offer is made. Provisions in bidding procedures by the Corps of Engineers, under the Federal Acquisition Regulations (FAR), mandate acceptance of a construction bid within a 30 calendar day window after the offer is made, unless the bidder grants an extension in 30 day increments.

(3) Required Procedure:

(a) The final engineers cost estimate must have been reviewed and updated within 90 days prior to advertisement.

(b) If the final estimate, prior to advertising, equals or slightly exceeds the project cost limits, the bid package should contain a base bid, and additive or deductive alternatives that would allow the project to be awarded within the project cost limits. The base bid with additive or deductive alternates provides additional flexibility if the base bid is lower than anticipated.

(c) If the final estimate is within the available funds (authorized amount) prior to bidding and the base bid without alternates approach was used but the bid exceeded the project cost limits, the Federal Sponsor, with the concurrence of the Local Sponsor, will notify each of the agencies on the Task Force of their intention to request additional funds within 15 days of receipt of bids. The Federal Sponsor should also provide the other members of the Task Force bid data and any information that supports the request for additional funds at the same time.

(d) If the final estimate is within the available funds (authorized amount) prior to bidding and the base bid with alternates approach was used but the bid exceeded the project cost limits, the Federal Sponsor, with the concurrence of the Local Sponsor, would apply deductive alternates to get the project within available funds. In no case should the Federal Sponsor implement, without Task Force approval and Local Sponsor concurrence, a deductive alternative that would reduce the original project's cost-effectiveness by more than 25%; this will require prior consultation with the Planning and Evaluation Subcommittee and the appropriate work groups. If after taking deductive alternatives the base bid still exceeds the project cost limits, the Federal Sponsor, with the concurrence of the Local Sponsor, will notify each of the agencies on the Task Force of their intention to request additional funds within 15 days of receipt of bids. The Federal Sponsor should also provide

the other members of the Task Force bid data and any information that supports the request for additional funds at the same time.

(4) Mandates:

(a) The State of Louisiana must agree to cost share in the additional funds requested prior to bid acceptance.

(b) If a project has already received approval for a cost increase above project cost limits then it must stay within the budgeted amount for construction.

(n) OMRR&R: Project OMRR&R shall be as specified in the project's Cost Sharing Agreement. Funding for OMRR&R activities shall be as required in paragraphs 5.c.(2), 6.j.(2), and 6.k.

(1) Federal Sponsors shall maintain oversight over the Local Sponsor's expenditure of OMRR&R funds. The Local Sponsor shall submit invoices, requests for work-in-kind credits, etc., to the Federal Sponsor for its review. Subsequent to its review and approval of the expenditures, and within 90 days of receipt from the Local Sponsor, the Federal Sponsor shall forward the appropriate documentation to the Corps for payment.

(2) From time to time there will be projects that have completed construction, but that need modification to ensure their success, cover a design deficiency, or to handle some critical unanticipated requirement. Federal Sponsors may make a request through the Technical Committee to the Task Force for funding of such modifications. In its recommendation to the Task Force, the Technical Committee will make a determination whether the funds are needed to meet a time critical requirement or whether funding could be postponed for consideration during the October budgeting meeting.

(3) For those non-cash-flow projects that require additional O&M funding above the approved 20-year estimate, the Task Force will treat the O&M cost increase in a similar manner as cash flow approvals for O&M. The Task Force will consider requests for 3-year incremental O&M funding at their October budgeting meeting.

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

STANDARD OPERATING PROCEDURES FOR CHECKS AND BALANCES FOR DETERMINING BENEFITS AND UPDATING COST ESTIMATES

Report:

As requested at the February 15, 2007 Task Force Meeting, the workgroup chairmen will make a short presentation on the SOP procedures related to benefits and cost estimates.

Checks and Balances for Determining Benefits and Updating Cost Estimates

Kevin Roy, Chairman, Environmental Workgroup

John Petitbon, Chairman, Engineering Workgroup

Phase 0 Benefits Assessment

- Preliminary estimate of project benefits is prepared for each PPL nominee (20 projects). Reviewed by Environmental Workgroup
- After PPL candidate selection (10 projects), a benefits analysis, utilizing the WVA methodology, is prepared by the project sponsor and submitted to the Environmental Workgroup
- Environmental Workgroup reviews and comments on the draft WVA and all supporting information
- Based on workgroup input, a final WVA is submitted along with other information for Phase 1 approval

Phase 0 Cost Estimates

- Preliminary cost estimate is prepared for each PPL nominee (20 projects). Engineering Workgroup meets to review / approve costs.
- After PPL candidate selection (10 projects), detailed cost estimates prepared by the project sponsor are submitted to the Engineering Workgroup. Engineering Workgroup provides an estimate template which includes general cost guidance and promotes consistent methodology and format.
- Engineering Workgroup reviews and comments on draft cost estimate, including all supporting data and calculations.
- Based on workgroup input, a final cost estimate is submitted along with other information for Phase 1 approval.

Phase 1 Re-evaluation of Benefits

- Changes in project scope of 25%, in terms of acres benefited or the ratio of total cost to benefits, must be reported to the Technical Committee for subsequent approval or denial by the Task Force
- 95% Design Review - WVA reviewed/approved by Environmental Workgroup
- SOP Phase 2 Checklist requires a WVA which has been reviewed/approved by the Environmental Workgroup

Phase 1 Review of Cost Estimates

- Preliminary Design Report – revised construction cost estimate based on current preliminary design
- Changes in project scope of 25%, in terms of total project cost or the ratio of total cost to benefits, must be reported to the Technical Committee for subsequent approval or denial by the Task Force
- 30% Design Review - revised construction cost estimate
- 95% Design Review - revised fully-funded cost estimate
- SOP Phase 2 checklist requires a revised fully-funded cost estimate be reviewed by the Engineering Workgroup

Milestones for Workgroup/Interagency Review of Benefits and Cost Estimates

- Phase 0 – Submission of PPL Nominees - March
- Phase 0 – PPL Candidate Project review – April to August
- Phase 1 - 30% Design Review - revised construction cost estimate
- Phase 1 - 25% Change in project scope – benefits or costs
- Phase 1 - 95% Design Review - revised fully-funded cost estimate and WVA
- Phase 2 Request - Fully-funded cost estimate and WVA reviewed/approved by Workgroups

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

ADDITIONAL AGENDA ITEMS

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

ANNOUNCEMENT: DATE AND LOCATION OF UPCOMING TASK FORCE MEETING

Announcement:

The next Task Force meeting will be held June 27, 2007 at the US Army Corps of Engineers, 7400 Leake Ave., District Assembly Room (DARM) in New Orleans, LA.

COASTAL WETLANDS PLANNING, PROTECTION AND RESTORATION ACT

TECHNICAL COMMITTEE MEETING

May 30, 2007

ANNOUNCEMENT: SCHEDULED DATES OF FUTURE PROGRAM MEETINGS

Announcement:

2007

June 27, 2007	**9:30 a.m.**	**Task Force**	**New Orleans**
August 29, 2007	7:00 p.m.	PPL17 Public Meeting	Abbeville
August 30, 2007	7:00 p.m.	PPL17 Public Meeting	New Orleans
September 12, 2007	9:30 a.m.	Technical Committee	New Orleans
October 17, 2007	9:30 a.m.	Task Force	New Orleans
December 5, 2007	9:30 a.m.	Technical Committee	Baton Rouge

2008

January 8, 2008	10:00 a.m.	RPT Region IV	Rockefeller Refuge
January 9, 2008	9:00 a.m.	RPT Region III	Morgan City
January 10, 2008	9:00 a.m.	RPT Region II	New Orleans
January 10, 2008	1:00 p.m.	RPT Region I	New Orleans
January 30, 2008	9:30 a.m.	Coast-wide RPT Voting	Baton Rouge
February 13, 2008	**9:30 a.m.**	**Task Force**	**Baton Rouge**
March 19, 2008	**9:30 a.m.**	**Technical Committee**	**New Orleans**
April 23, 2008	**9:30 a.m.**	**Task Force**	**Lafayette**
June 18, 2008	**9:30 a.m.**	**Technical Committee**	**Baton Rouge**
July 16, 2008	**9:30 a.m.**	**Task Force**	**New Orleans**
August 27, 2008	**7:00 p.m.**	**PPL 18 Public Meeting**	**Abbeville**
August 28, 2008	**7:00 p.m.**	**PPL 18 Public Meeting**	**New Orleans**
September 10, 2008	**9:30 a.m.**	**Technical Committee**	**New Orleans**
October 15, 2008	**9:30 a.m.**	**Task Force**	**New Orleans**
December 3, 2008	**9:30 a.m.**	**Technical Committee**	**Baton Rouge**

2009

February 4, 2009	**9:30 a.m.**	**Task Force**	**Baton Rouge**

* Dates in **BOLD** are new or revised dates.