

Olmsted Locks & Dam

Inland Waterways Users Board

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US Army Corps of Engineers

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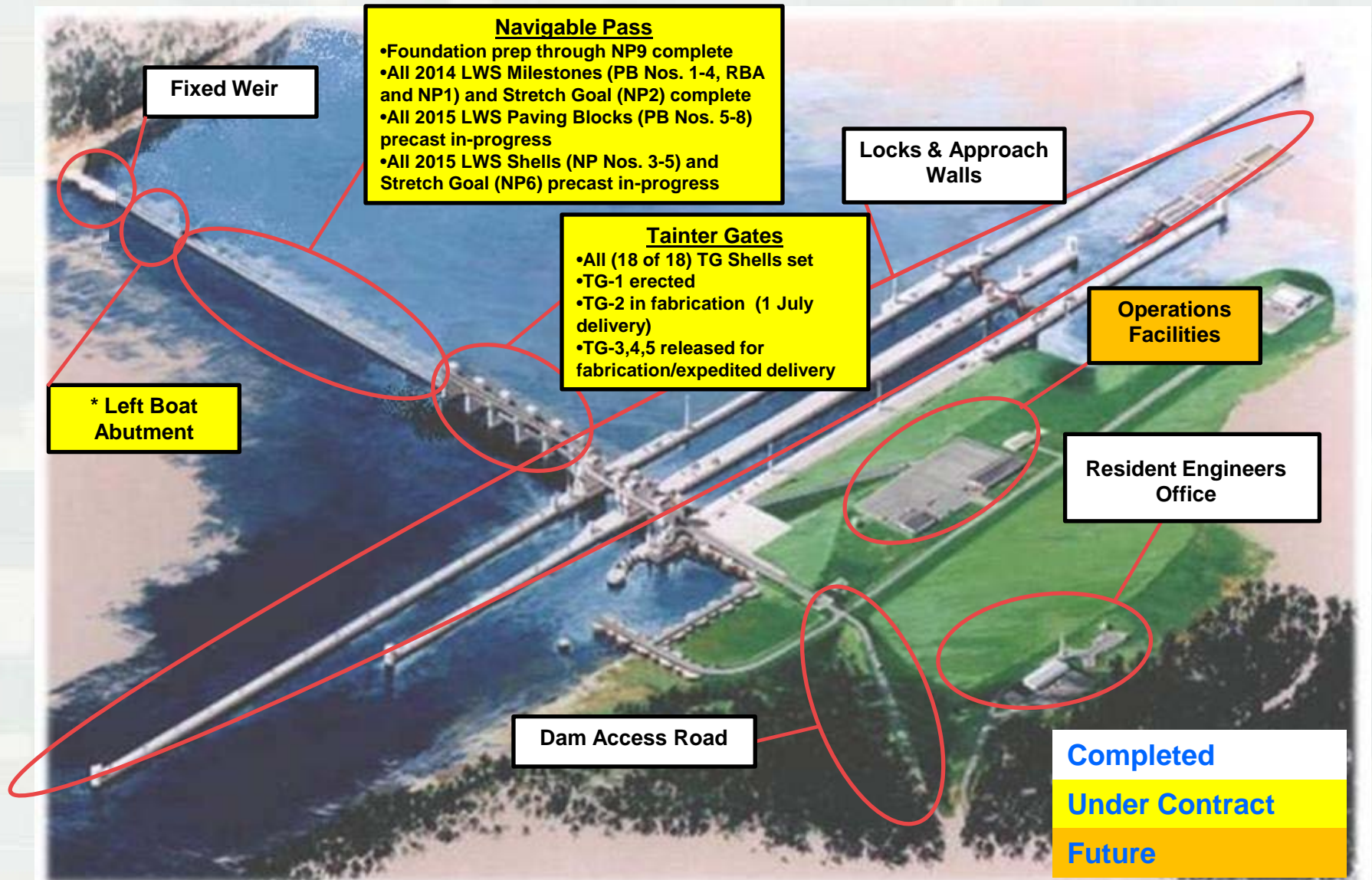


Agenda

- Status
 - ▶ Project Overview
 - ▶ Dam 2015 Plan to Complete
 - ▶ Dam 2015 LWS Milestone Identification
 - ▶ Project Scorecard
 - ▶ Due-Outs
 - ▶ Future Challenges
- Discussion



Olmsted Project Overview

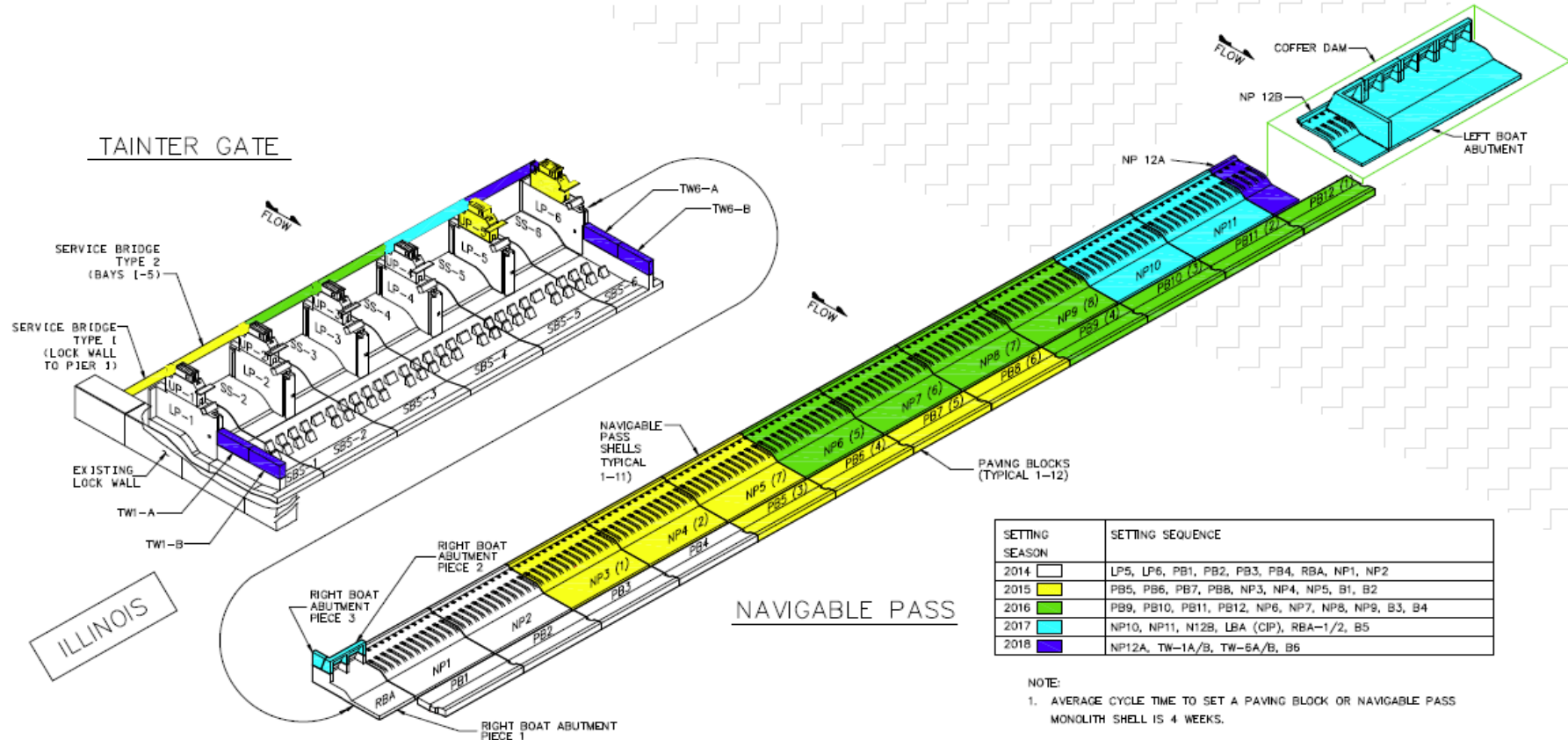


2015 Plan to Complete

RINGER BARGE PLACEMENTS	
SHELL	WEIGHT (TONS)
RBA PIECE 2	372
RBA PIECE 3	81.5
TW1-A	347
TW1-B	302
TW6-A	308
TW6-B	316
SERVICE BRIDGE TYPE 1	118
SERVICE BRIDGE TYPE 2	283
12 REMAINING RINGER PLACEMENTS	

CAT BARGE PLACEMENTS	
SHELL	WEIGHT (TONS)
NP 2-11	4955
NP 12A	(4785.7) 1/2
PAVING BLOCKS 5-12	2562
18 REMAINING CAT BARGE PLACEMENTS	

ACRONYM LEGEND	
LP	- LOWER PIER
TG	- TANTER GATE
SB	- SERVICE BRIDGE
GM	- GROUT MAT
FP	- FOUNDATION PILE
M/SP	- MASTER/SHEET PILE
RBA	- RIGHT BOAT ABUTMENT
PB	- PAVING BLOCK
NP	- NAVIGABLE PASS (MONOLITH)
UP	- UPPER PIER



* Nine shells set in LWS 2014 including two shells set outside historical LWS limits (15 Jun – 30 Nov)

2015 LWS Milestones

- Scheduled Milestones

- Set NP #3-5 (of 12)
- Set PB # 5-8 (of 12)
- Erect TG #2 (of 5)

- Preparatory Milestones

- Install Grout Mat (thru NP #12/LBA)
- Drive Foundation Pile (thru NP #6)
- Drive M/S Pile (thru NP #6 U/S, NP #8 D/S)

- Stretch Goal Milestone

- Set NP #6 (of 12)
or
- Set PB #11,12 (of 12)
- **Drive Left Boat Abutment (LBA) Foundation Piling**

2015 BASELINE

PB-5	15 Jun
PB-6	29 Jun
PB-7	14 Jul
PB-8	28 Jul
NP-3	14 Sep
NP-4	08 Oct
NP-5	26 Nov
TG-2	11 Sep

Legend

LP – Lower Pier
TG – Tainter Gate
SB – Service Bridge
GM – Grout Mat
FP – Foundation Pile
M/S – Master/Sheet
RBA – Right Boat Abutment
LBA – Left Boat Abutment
PB – Paving Block
NP – Nav Pass Shell (Monolith)

Olmsted Project

Time and Cost Scorecard – Mar 2015

Expenditures

Planned (BCWS)	\$1.914B
Earned (BCWP)	\$1.920B
Actual (ACWP)	\$1.916B

BCWP: Reports the value (based on % complete) of the work performed to date.

Target:

Actual as compared to Planned: (<1% = Green) (>1% and <3% = Yellow) and (>3% = Red)

Schedule

(PACR)/(Current)

Project Complete	Sep 2024/Mar 2022
Dam Operational	Sep 2020/Oct 2018

Measures: Planned project completion and Dam contract operational dates

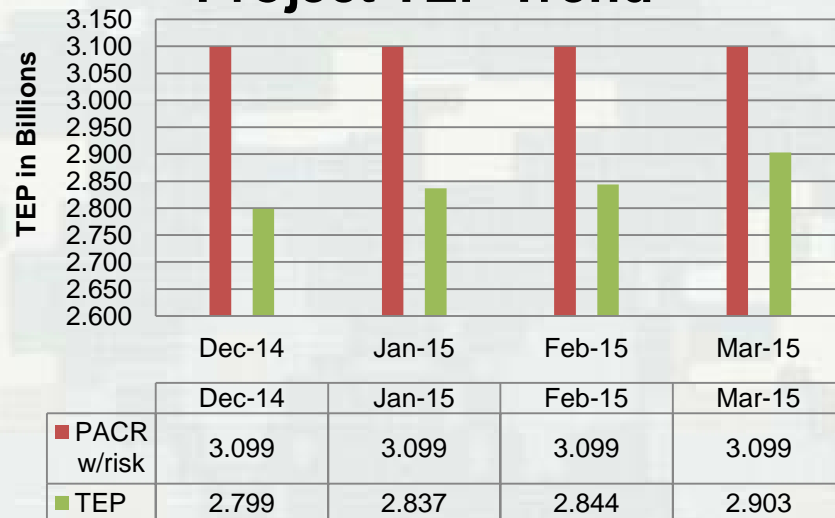
Target:

Green: Current = PACR-12 months

Yellow: Current = PACR-11 months to PACR-7 months

Red: Current = PACR-6 months to after PACR date

Project TEP Trend

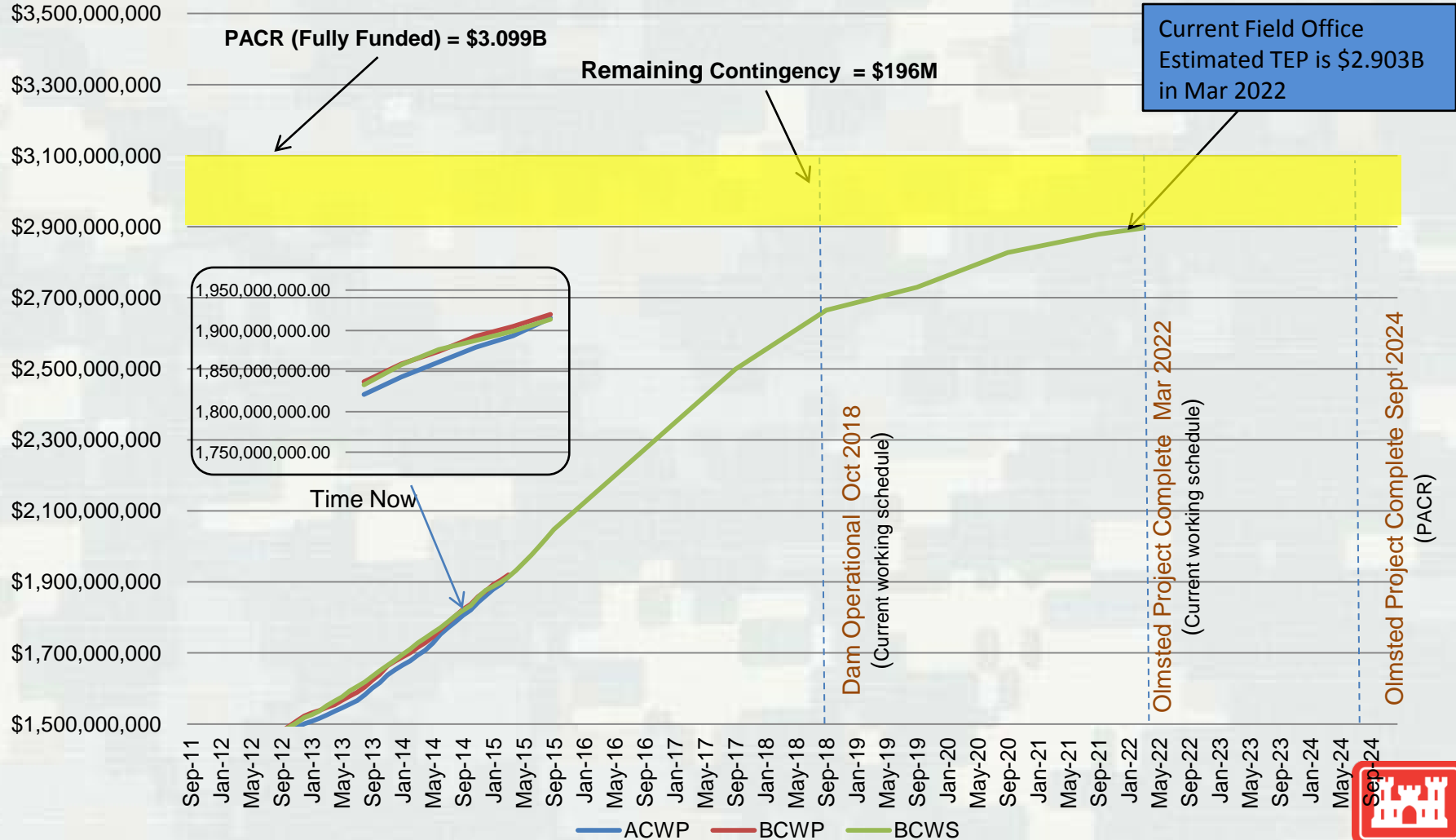


Major Activity Schedule

ACTIVITY NAME	FINISH	2015
M-7 Inst M&S Piles, D/S (2nd) (34 Barge)	21-May-15	May
PB-5 Inst Lfng Frame	27-May-15	May
NP - 8 Inst M&S Piles, D/S 91-102 (34 Barge)	15-Jun-15	Jun
NP - 3 Drive NP Bearing Piles, Rows 32-41 (3rd) (20 Barge)	10-Jun-15	Jun
PB-5 Place & screed drain stone	11-Jun-15	Jun
NP - 3 Drive NP Bearing Piles, Rows 32-41 (4th) (20 Barge)	12-Jun-15	Jun
PB-5 Transfer vertid load from Cat Barge to Bedding Stone	15-Jun-15	Jun
PB-5 Load Out/Set Paving Block Complete	15-Jun-15	Jun
CIP UP-5	01-Jan-16	Jul
PB-5 Disconnect Lift Frame from Set Pavers and translate off Pavers	18-Jun-15	Jun
NP - 3 Inst M&S Piles, U/S 31-42 (34 Barge)	29-Jun-15	Jun
NP-3 Install Wick Gates-12 ea	19-Jun-15	Jun
PB-6 Place and Screed Drain Stone	22-Jun-15	Jun
NP-4 Install Wick Gates-12 ea	23-Jun-15	Jun
NP-3 Test Wick Gates-12 ea	23-Jun-15	Jun
PB-6 Inst Lfng Frame	23-Jun-15	Jun
NP-4 Test Wick Gates-12 ea	24-Jun-15	Jun
NP-3 Inst Lfng Frame	28-Jul-15	Jul
NP - 3 As-Build NP 3 Landing Pile, 1/4" acc. w/Sleeve	29-Jun-15	Jun
NP - 3 As-Build Field Pile NP 3, 2" relative with Multi-Beam	29-Jun-15	Jun
PB-6 Transfer vertid load of PB-6 from Cat Barge to Bedding Stone	28-Jun-15	Jun
PB-6 Load Out/Set Paving Block Complete	29-Jun-15	Jun
PB-6 Disconnect Lift Frame from Set Pavers and translate off Pavers	29-Jun-15	Jun

Olmsted L&D Project Earned Value Analysis (Based on DOD Gold Card)

Mar 2015



Due Outs

- L&D Nos. 52/53 Demolition Scope: LRL analysis and recommendation complete. Vetting CG concurrence.
- Equipment Salvage Project Credit: Process white paper and vetting complete. Estimate an approx. **\$25M** return (credit) on Contractor Acquired Property (CAP) in the FY18 timeframe.
- Project Contingency: Regional Annual Project Cost Update complete. Forecast an approx. \$65M reduction in risk-based contingency which is being reflected in MSC spend plan.



Future Challenges

- Efficient Funding Stream
 - Minimum of \$150M/year through 2020
 - Less than \$150M would have direct impact on the schedule
 - **Increased** Capability Funding Level to **\$235M (FY15)** and **\$250M (FY16)**
- Passing Traffic as Work continues into the Navigable Pass Footprint

Default plan will be to continue providing a navigable channel past the project's construction footprint in 2015. However commercial traffic will be routed through locks for scheduled short duration timeframes to address extreme low water elevation and critical shell set down activities.



Discussion



**Olmsted Locks and Dam
Wicket Lifter Barge**



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