

# SOUTH FLORIDA ECOSYSTEM RESTORATION (SFER) PROGRAM

Integrated Delivery Schedule (IDS)

SFER Joint Working Group (WG) and Science  
Coordination Group (SCG)

Howard Gonzales Jr.

U.S. Army Corps of Engineers, Jacksonville District

28 November 2018



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# HISTORY OF THE INTEGRATED DELIVERY SCHEDULE

## Yellow Book (1999)

- Contained implementation plan with GANTT chart showing sequencing of CERP projects
- 35+ Year implementation period
- Coordinated with stakeholders prior to inclusion in Yellow Book
- Based on annual funding level of \$200M Federal and \$200M non-Federal

## Master Implementation Sequencing Plan (MISP)

- Required by Programmatic Regulations
- To maximize the achievement of the goals and purposes of the plan at earliest possible time and in the most cost-effective way
- Completed in 2005, projects sequenced within 5-year bands
- Integrated foundation projects and other projects CERP depends upon to create an “**Integrated Delivery Schedule**” in 2008



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# PURPOSE OF THE INTEGRATED DELIVERY SCHEDULE (IDS)

Provides schedule and sequencing plan for achieving restoration benefits as soon as possible consistent with state and federal authorizations and funding

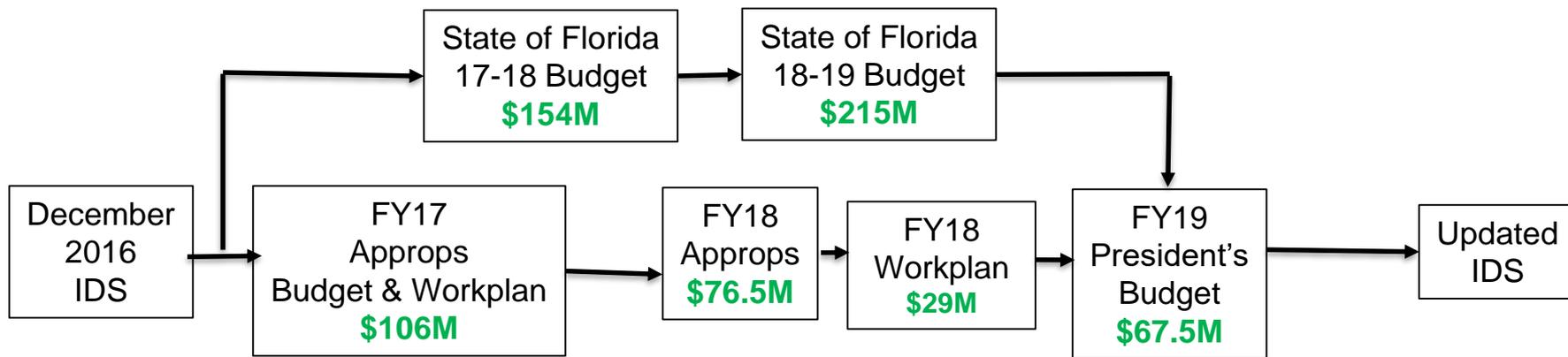
- Not an agency action or decision document
- Tool to provide guidance to decision-makers for scheduling, staffing, and budgeting
- Regular updates required in consultation with the South Florida Ecosystem Restoration Task Force and stakeholder input
- Living document, updated as needed to reflect progress and/or program changes



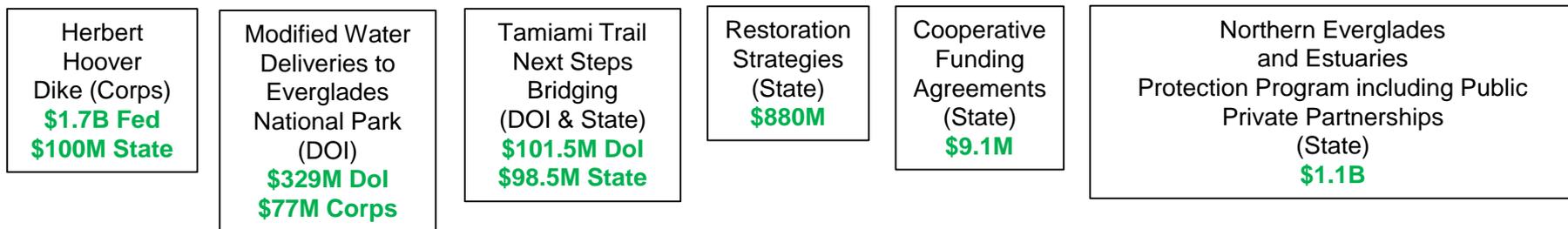
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## South Florida Ecosystem Restoration Program:



## Related efforts funded through other program authorities or by other entities



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# FY2018 JULY IDS UPDATE

Project	Yellow Book Components	FISCAL YEAR														
		2016	2017	2018 W	2019	2020 W	2021	2022 W	2023	2024 W	2025	2026 W	2027	2028 W	2029	2030 W
Planning Estimates Federal Construction Cost (SFER)++		126	106	106	68	150	108	155	192	205	197	141	130	143	197	99
Planning Estimates Non-Federal Construction Cost (SFBR)++		85	110	154	215	212	216	164	199	141	200	152	68	100	100	123
Planning Estimates Total Construction Cost (SFER)++		211	216	260	283	362	324	319	391	346	397	293	198	243	297	216
Modified Water Deliveries to Everglades National Park <sup>1,2</sup>		000000			0000	0000										
Herbert Hoover Dike <sup>1</sup>																
Restoration Strategies <sup>1</sup>																
Tamiami Trail Next Steps Phase 1 <sup>1</sup>		*****														
Tamiami Trail Next Steps Phase 2 <sup>1</sup>																
Kissimmee River Restoration Construction (Contracts 282, 10, 12a)																
Kissimmee River Restoration Monitoring							ΔΔΔΔ									
West Palm Beach Canal/STA-1E																
C-111 South Dade Construction <sup>2</sup>							0000	0000								
C-111 South Dade PACR							XXXXXX									
Picayune Strand Restoration	OPE															
Faka Union Pump Station		000000	000000	000000												
Miller Pump Station						000000										
Flood Protection Features							0000	0000								
Road removal																
Canal plugging																
Indian River Lagoon-South																
C-44 Reservoir	B							000000	000000							
C-44 STA & Pump Station	B															
C-23/24 Reservoir North	UUP1															
C-23/24 Reservoir South	UUP1															
C-23/24 STA	UUP1															
C-25 Reservoir	UUP2															
C-25 STA	UUP2															
Decomp Physical Model	QQP1	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
Caloosahatchee River (C-43) West Basin Storage Pump Station and Reservoir	D									000000	000000					
Broward County Water Preserve Areas																
Mitigation Area A Berm	Q															
C-11 Impoundment	Q	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
WCA 3A & 3B Seepage Management	Q									*****	*****	*****	*****	*****	*****	*****
C-9 Impoundment <sup>3</sup>	R															
Biscayne Bay Coastal Wetlands Phase 1	FFF, OPE															
L-31 East Flowway - Federal		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
L-31 East Flowway - Non-Federal																
Cutler Wetlands																
C-111 Spreader Canal Western Project (Requires PPA)	VVV															
Central Everglades Planning Project																
PPA South: Validation Report	AA, FF, H, QQ															
Remove Old Tamiami Trail (ENP Preparing NEPA)																
L-67A Structure 1 & Gap in L-67C Levee																
Increase S-356																
L-29 Gated Spillway																
Increase S-333 (S333N)																
L-67A Structures 2 & 3																
Removal L-67C & L-67 Ext, Constr L-67D Levee																
Removal L-29 Levee & Backfill L-67 Ext																
PPA North	QQ, II															
PPA New Water (Seepage Barrier Only) <sup>3</sup>	V															
Loxahatchee River Watershed Restoration Project	X, Y, K	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Lake Okeechobee Watershed Restoration Project	A, GG	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Western Everglades Restoration Project	CCC	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
EAA Storage Reservoir (\$64M/yr in State funding)	G	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
ASR/Decomp Phase 2	GG, QQ															
C-111 Spreader Canal Eastern	WW, FFF															
BBCW Phase 2	FFF															
Lake Okeechobee Regulation Schedule Revision <sup>2</sup>																

## INTEGRATED DELIVERY SCHEDULE (IDS) SFER PROGRAM SNAPSHOT THROUGH 2030 JULY 2018 UPDATE

### Changes from the December 2016 IDS

- Shifted Modified Water Deliveries Project construction to FY18 and completion of the Combined Operating Plan to FY20.
- Completion of Tamiami Trail Next Steps Phase 1 accelerated to FY19. Phase 2 design in FY18-19 and construction in FY20-21 line item added.
- Kissimmee River Restoration added required 5-year monitoring from FY21-25 with fiscal closeout in FY26.
- West Palm Beach Canal/STA-1E physical construction extended into FY17 with fiscal closeout in FY18.
- C-111 South Dade Project added 2 years for development of Combined Operational Plan (COP).
- Picayune Strand Restoration Project Operations, Testing, Monitoring period (OTMP) for Faka Union pump station complete in FY18; Miller Pump Station construction complete in FY18 and OTMP shifted from FY18 to FY20; flood protection features shifted to Corps and extended from FY18 to FY22; canal plugging construction shifted to Corps and extended from FY19-20 to FY22-23. Road removal north of the Tieback levee shifted to Corps and accelerated from FY19-20 to FY18-19.
- Indian River Lagoon-South C-44 Reservoir construction completion extended from FY19 to FY20 and OTMP extended to FY22; C-23/24 Reservoir South initiation of design shifted from FY19 to FY22 to maintain federal \$200M/year funding cap. C-25 Reservoir shifted from FY21-22 to maintain State \$200M/year funding cap.
- Caloosahatchee River (C-43) West Basin Storage added OTMP.
- Broward County Water Preserve Area line item for Mitigation Area A Berm construction in FY17-18 added; WCA-3A Seepage Management design shifted from FY18-19 to FY24-25 and construction shifted from FY20-21 to FY26-27; C-9 Impoundment design shifted from FY24-25 to FY27-28 and construction shifted from FY26-29 to FY29-32 to maintain federal \$200M/year funding cap.
- Biscayne Bay Coastal Wetlands L-31 East Flow-way construction extended from FY21 to FY22; line item added for construction of culverts by SFWMD in FY18-19.
- Central Everglades Planning Project PPA South Validation Report completion extended from FY18 to FY20; SFWMD design and construction of S-333 added FY18-20; planning of EAA Reservoir (component G) added FY18.
- Lake Okeechobee Watershed Restoration study extended to FY19; Western Everglades Restoration study extended to FY20.
- Lake Okeechobee Regulation Schedule Revision accelerated to FY19-22 (to sync with accelerated schedule of HHD) dependent upon FY19 funding.

Modifications to the IDS include changes based on weather-related conditions, executions of contracts, and funding levels.

NOTE: The funding shown for FY19 and beyond is only notional, representing approximate funding levels that would be needed to sustain the work displayed in the IDS for any particular FY. The funding does not represent a commitment by the Administration to budget the amounts shown.

<sup>1</sup> Funded through other program authorities or by other entities  
<sup>2</sup> Biological Opinion: Completion satisfies BO mandate.  
<sup>3</sup> Construction for this feature extends beyond 2030, although not reflected on this graph.

++ Does not reflect budgetary development dollars or capability  
 Blue = Non-Federal  
 Black = Federal  
 XXXXX = Project Implementation Report with Approved Waiver  
 XXXXX = Project Implementation Report  
 \*\*\*\*\* = Design, PPA Execution, Real Estate Acquisition  
 ----- = Construction  
 0000 = Operational Testing and Monitoring Period  
 0000 = Fiscal Closeout  
 ΔΔΔΔ = Monitoring  
 0000 = Operational Plan  
 W = Expected WRDA year  
 Non-CERP and Foundation Projects  
 CERP Generation 1 Projects - Authorized, Project Partnership Agreement (PPA) Executed  
 CERP Generation 2 Projects - Authorized, PPA Executed except Where Note  
 Planning Phase - Authorized in 2016  
 Planning Phase - Initiated and Proposed



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# FY2018 JULY IDS UPDATE

FY18 Allocation: USACE - \$107M/ SFWMD - \$154M

Completing Construction in next 2-3 years:

- Kissimmee River Restoration
- West Palm Beach Canal/STA1E
- C-111 South Dade

Continue construction:

- Picayune Strand Restoration
- Indian River Lagoon South C-44 Reservoir
- Caloosahatchee River (C-43) Pump Station & Reservoir
- Biscayne Bay Coastal Wetlands Phase 1
- Broward County Water Preserve Area

Design efforts:

- Indian River Lagoon-South C-23/24 North Reservoir
- Removal of Old Tamiami Trail
- Increase S-333 (S333N)

Project Implementation Reports:

- CEPP South Validation Report
- Loxahatchee River Watershed Restoration Project
- Lake Okeechobee Watershed Restoration Project
- Western Everglades Restoration Project
- Complete the EAA Storage Reservoir Report (Section 203)

Initiate C-111 South Dade Post Authorization Change Report

Other modifications: extended construction completion due to weather delays, contractor delays, Hurricane and extreme weather impacts, funding constraints

Funded through other program authorities or by other entities:

- Modified Water Deliveries to Everglades Park (DOI)
- Herbert Hoover Dike (Corps)
- Restoration Strategies (SFWMD)
- Tamiami Trail Next Steps Phase 2 (DOI & State)



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# FY2019 IDS Update Path Forward

- November 2018 – Joint WG/SCG; Release of FY19 Work Plan Funding Information
- January 2019 – SFER Task Force Meeting
- February 2019 – Release of Federal FY20 President's Budget
- Spring 2019 – Release of State of Florida's FY20 Budget
- Spring / Early Summer 2019 – USACE and SFWMD update IDS
- Summer 2019 – SFER Task Force Meeting and presentation of FY2019 IDS Update



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