

SOUTH FLORIDA ECOSYSTEM RESTORATION PROGRAM

Integrated Delivery Schedule (IDS)
2019 Update - Working Version
Working Group and Science Coordination Group Meeting

Eva B. Vélez
19 September 2019

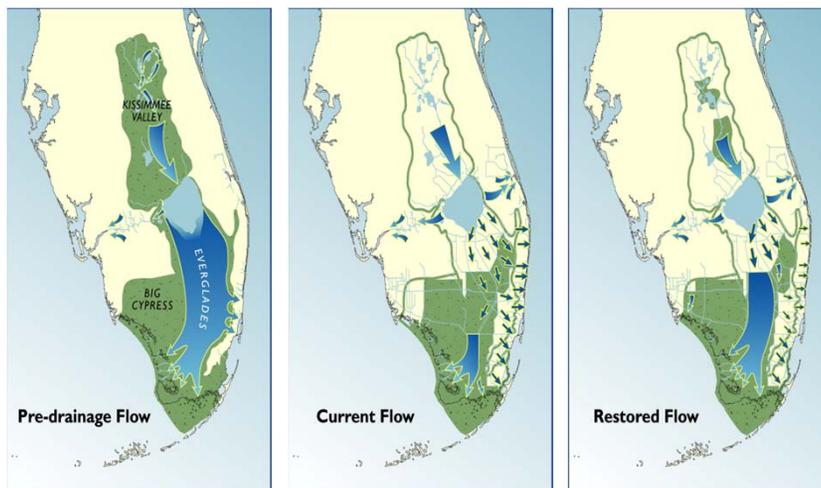


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OVERVIEW -- IDS 2019 UPDATE

- IDS Purpose and Background
- Review of July 2018 IDS (see handout)
- Highlights of FY2019 Activities
- IDS 2019 Update – Working Version (see handouts)



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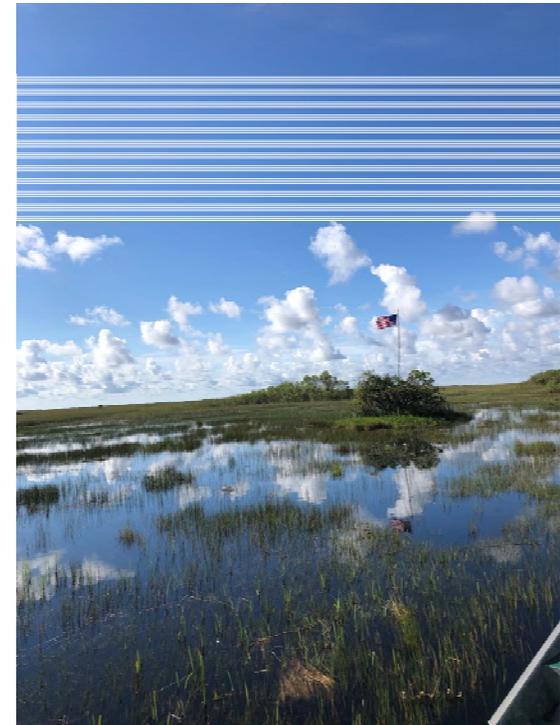
HISTORY OF THE INTEGRATED DELIVERY SCHEDULE

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



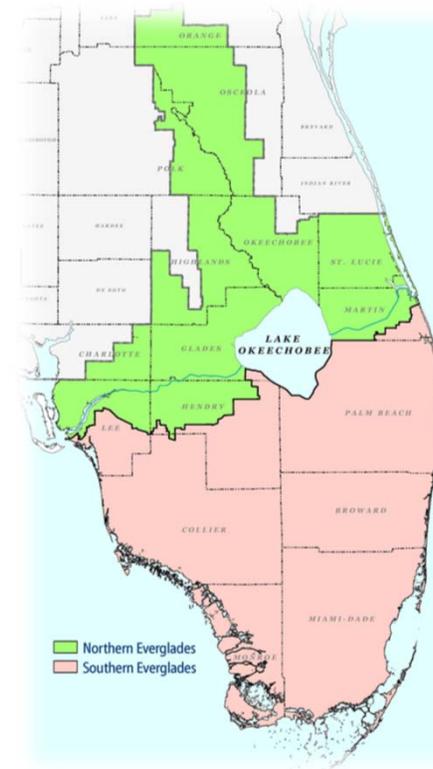
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PURPOSE OF THE INTEGRATED DELIVERY SCHEDULE (IDS)

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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FY2018 JULY IDS REFRESHER

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 (SF ER)++		126	106	106	68	150	108	155	192	205	197	141	130	143	197	99
Planning Estimates Non-Federal Construction Cost (SF ER)++		85	110	154	215	212	216	164	199	141	200	152	68	100	100	123
Planning Estimates Total Construction Cost (SF ER)++		211	216	260	283	362	324	319	391	346	397	293	198	243	297	216
Modified Water Deliveries to Everglades National Park ^{1,2}		000000														
Herbert Hoover Dike ¹																
Restoration Strategies ¹																
Tamiami Trail Next Steps Phase 1 ¹																
Tamiami Trail Next Steps Phase 2 ¹																
Kissimmee River Restoration Construction (Contracts 282, 10, 12a)																
Kissimmee River Restoration Monitoring																
West Palm Beach Canal/STA-1E																
C-111 South Dade Construction ²																
C-111 South Dade PACR																
Picayune Strand Restoration	OPE															
Faka Union Pump Station																
Miller Pump Station																
Flood Protection Features																
Road removal																
Canal plugging																
Indian River Lagoon-South																
C-44 Reservoir	B															
C-44 STA & Pump Station	B															
C-23/24 Reservoir North	ULP1															
C-23/24 Reservoir South	ULP1															
C-23/24 STA	ULP1															
C-25 Reservoir	ULP2															
C-25 STA	ULP2															
Decomp Physical Model	QQP1															
Caloosahatchee River (C-43) West Basin Storage Pump Station and Reservoir	D															
Broward County Water Preserve Areas Mitigation Area A Berm	Q															
C-11 Impoundment	Q															
WCA 3A & 3B Seepage Management	Q															
C-9 Impoundment ¹	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)	WW															
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) ³	V															
Loxahatchee River Watershed Restoration Project	X, Y, K															
Lake Okeechobee Watershed Restoration Project	A, GG															
Western Everglades Restoration Project	CCC															
FAA Storage Reservoir (56M/yr in State funding)	G															
ASR/Decomp Phase 2	GG, QQ															
C-111 Spreader Canal Eastern	WW, FFF															
BBCW Phase 2	FFF															
Lake Okeechobee Regulation Schedule Revision ¹																
++ Does not reflect budgetary development dollars or capability	xxxxx Project Implementation Report with Approved Waiver xxxxx Project Implementation Report															
Blue = Non-Federal	----- Design, PPA Execution, Real Estate Acquisition															
Black = Federal	----- Construction															
	0000 Operational Testing and Monitoring Period															
	0000 Fiscal Closeout															
	ΔΔΔΔ Monitoring															
	0000 Operational Plan															
	W = Expected WRDA year															

*Please go to handout



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HIGHLIGHTS OF FY19 ACTIVITIES

Construction :

- Kissimmee River Restoration
- West Palm Beach Canal/STA1E
- C-111 South Dade
- 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
- Increase S-333 (S333N)

Design efforts:

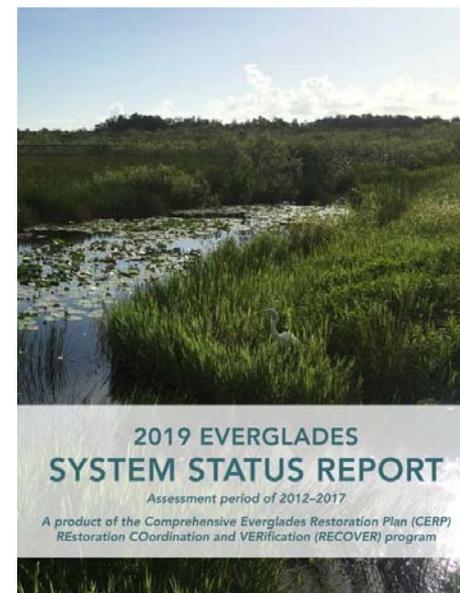
- Indian River Lagoon-South C-23/24 North Reservoir
- Removal of Old Tamiami Trail

Project Implementation Reports:

- CEPP South Validation Report
- Loxahatchee River Watershed Restoration Project
- Lake Okeechobee Watershed Restoration Project
- Western Everglades Restoration Project
- Completed the EAA Storage Reservoir Report (Section 203) – Authorized by Congress
- C-111 South Dade Post Authorization Change Report

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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SUMMARY OF DISCUSSION AT PREVIOUS WG/SCG MEETING

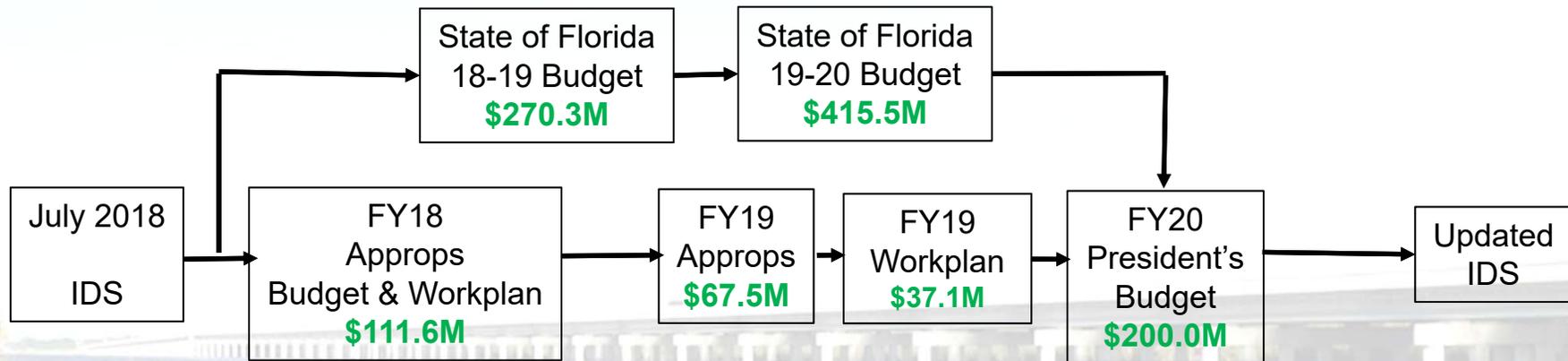
- South Florida Ecosystem Restoration Task Force membership reached a consensus vote to authorize the Working Group to host a single Integrated Delivery Schedule (IDS) public engagement workshop as requested by the Army Corps of Engineers (Corps).
- The Office of Everglades Restoration Initiatives worked with the Working Group leadership, the Corps - Jacksonville District and SFWMD to arrange a Task Force sponsored IDS workshop.
- The workshop has been scheduled for September 19, 2019.
- Science Coordination Group (SCG) members requested involvement in the IDS update during the summer 2019 Working Group meeting.
- Members of SCG participated in a webinar to discuss how Everglades science informs the IDS process on August 22, 2019.



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FY20 Budget Update



Related efforts funded through other program authorities or by other entities

<p>Herbert Hoover Dike (Corps) \$1.8B Fed \$100M State</p>	<p>Modified Water Deliveries to Everglades National Park (DOI) \$329M DoI \$77.5M Corps</p>	<p>Tamiami Trail Next Steps (DOI & State) \$114M DoI \$96M State</p>	<p>Restoration Strategies (State) \$880M</p>	<p>Cooperative Funding Agreements (State) \$9.1M</p>	<p>Northern Everglades and Estuaries Protection Program including Public Private Partnerships (State) \$1.1B</p>
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WORKING VERSION OF 2019 IDS UPDATE

- Game-changing funding levels in FY20
- Advancing construction and receiving ecosystem benefits from CEPP is possible and achievable because several key non-CERP and foundation projects have reached important milestones through 2019 – Kissimmee River Restoration, COP, C-111 SD, Tamiami Trail Next Steps Phase 1, Modified Water Deliveries, Restoration Strategies.
- Everglades Science holds the key to achieving CERP goals
- Building on historic momentum
- Lets review handout

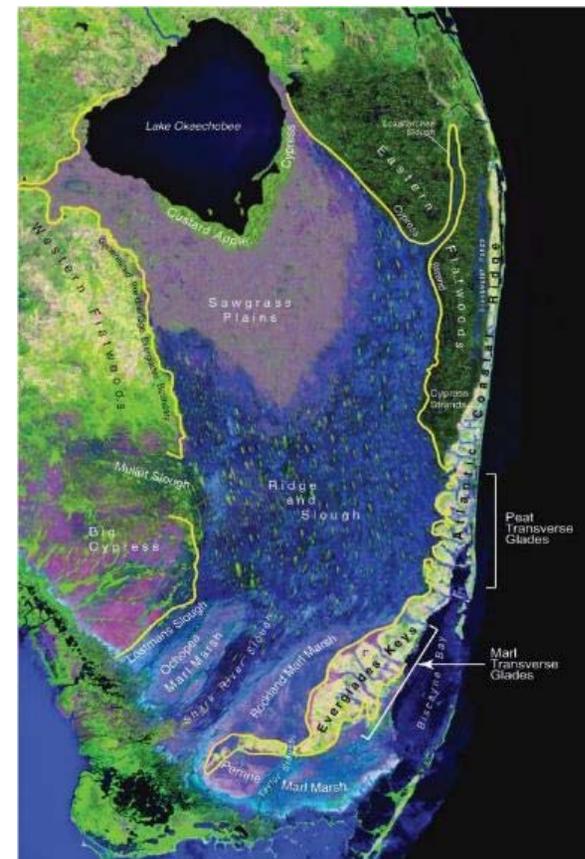


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2019 IDS Update Path Forward

- September 19, 2019 – Task Force hosted IDS public workshop – discuss working version of 2019 IDS update and engage the public in the process
- October 29, 2019 - SFER Task Force Meeting and presentation of Final IDS Update



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