



# SOUTH FLORIDA ECOSYSTEM RESTORATION TASK FORCE



LEADERSHIP • PARTNERSHIP • RESULTS

**Working Group/Science Coordination Group Meeting  
February 25, 2020**

**Integrated Delivery Schedule (IDS)  
Alternative Scenarios**

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[EVERGLADESRESTORATION.GOV](http://EVERGLADESRESTORATION.GOV)

# Background

- At their October 29, 2019 meeting, the Task Force discussed having different funding scenarios available for the IDS.
- The WG/SCG conducted a workshop session at their December 4, 2019 meeting to discuss potential funding scenarios.
- **Today's goal:** Further refine concept so a final product can be brought to the Task Force at their May 2020 meeting.

# December 2019 WG/SCG Workshop Summary

- **Focus on Funding:** The focus of this effort was determined to be for decision-makers.
- A **rational basis** for alternative funding levels was also acknowledged as necessary.

# December 2019 WG/SCG Workshop Summary

- It was decided that **no changes in the prioritization** of projects would be made and that the current slate/order of projects would be maintained for this exercise.
- It was agreed that all scenarios should **include current and pending construction**, such as the CEPP South structures linked to the COP.

# December 2019 WG/SCG Workshop Summary

- It was acknowledged that generating alternative scenarios is a **time-intensive effort**.
- The **funding/timeline message** should also be easy to translate to decision-makers.

# December 2019 WG/SCG Workshop Summary

- The December WG/SCG brainstorming session also highlighted concerns that would be helpful to incorporate into the scenarios:
  - Sea-level Rise
  - Invasive Exotic Species

# Status Update

- Following the December 2019 WG/SCG meeting, OERI, USACE, FDEP, and SFWMD staff worked together to refine these concepts.
- A-draft alternative to re-running the IDS was discussed.
- Intent is to relay same message, without over-burdening staff resources.

# Status Update

- Revamping the IDS is a major undertaking.
- A lot of calculations are behind each element.
- The IDS is a great tool but not easy to understand at a glance.

## INTEGRATED DELIVERY SCHEDULE – A SOUTH FLORIDA ECOSYSTEM RESTORATION PROGRAM SNAPSHOT THROUGH 2030

OCTOBER 2019 UPDATE

The Integrated Delivery Schedule (IDS) is a forward-looking snapshot of upcoming design and construction schedules and programmatic costs at a "top" line level for the South Florida Ecosystem Restoration (SFER) Program. It includes Modified Water Deliveries to Everglades National Park, Critical Projects, Kissimmee River Restoration, non-Comprehensive Everglades Restoration Plan (CERP) Central and Southern Flood (C&SF), and CERP projects. The Comprehensive Everglades Restoration Plan (CERP) focuses on the "getting the water right"—the largest aquatic ecosystem restoration effort in the nation, spanning over 18,000 square miles—is designed to improve the health of more than 2.4 million acres.

The IDS reflects the sequencing strategy for planning, design, and construction and does not include costs for completed work or land acquisition. The IDS does not require an agency action and is not a decision document. It is a tool that provides information to decision-makers—a living document that is updated as needed to reflect progress and/or program changes. The IDS synchronizes program and project priorities with the State of Florida and achieves the CERP restoration objectives at the earliest practicable time, consistent with funding constraints and the interdependencies between project components. All Everglades restoration-related projects upon which the CERP is dependent—such as the Herbert Hoover Dike, the Modified Water Deliveries to Everglades National Park, Tamiami Trail Next Steps bridging, and the Restoration Strategies projects—are reflected in the IDS schedule, but are not included in the funding scenario. These projects are funded through other program authorities or by other entities. Restoration projects by others are also not included but are considered during planning.

Project	Yellow Book Components	Design & Construction in Millions	FISCAL YEAR (dollars in millions) <sup>1</sup>												
			2018 W	2019	2020 W	2021	2022 W	2023	2024 W	2025	2026 W	2027	2028 W	2029	2030 W
<b>Planning Estimates Federal Construction Cost (SFER)**</b>			\$ 109	\$ 110	\$ 200										
<b>Planning Estimates Non-Federal Construction Cost (SFER)**</b>			\$ 114	\$ 293	\$ 254	\$ 558	\$ 850	\$ 957	\$ 895	\$ 825	\$ 686	\$ 545	\$ 99	\$ 129	\$ 129
<b>Planning Estimates Total Construction Cost (SFER)**</b>			\$ 263	\$ 403	\$ 454										
<b>Modified Water Deliveries to Everglades National Park<sup>2</sup></b>			*****	*****											
<b>Herbert Hoover Dike<sup>3</sup></b>			*****	*****											
<b>Restoration Strategies<sup>4</sup></b>			*****	*****											
<b>Tamiami Trail Next Steps Phase 2<sup>5</sup></b>			*****	*****											
<b>Kissimmee River Restoration Construction (Contracts 287, 30, 12a)</b>			*****	*****											
<b>Kissimmee River Restoration Maintaining</b>			*****	*****											
<b>C-111 South Dade Construction<sup>6</sup></b>			*****	*****											
<b>C-111 South Dade FACR</b>			*****	*****											
<b>Po Cayuse Island Restoration</b>	OPE		*****	*****											
<b>Fish Union Pump Station</b>			*****	*****											
<b>Miter Pump Station</b>			*****	*****											
<b>Flood Protection Features - Conveyance</b>			*****	*****											
<b>Flood Protection Features - Levee</b>			*****	*****											
<b>Road removal</b>			*****	*****											
<b>Canal upgrading</b>			*****	*****											
<b>Indian River Lagoon-South</b>			*****	*****											
<b>C-44 Reservoir</b>	B		*****	*****											
<b>C-44 STA &amp; Pump Station</b>	B		*****	*****											
<b>C-23/24 Reservoir North</b>	UU Phase 1		*****	*****											
<b>C-23/24 Reservoir South</b>	UU Phase 1		*****	*****											
<b>C-23/24 STA</b>	UU Phase 1		*****	*****											
<b>C-25 Reservoir</b>	UU Phase 2		*****	*****											
<b>C-25 STA</b>	UU Phase 2		*****	*****											
<b>C-23/C-44 Interconnect</b>			*****	*****											
<b>Carrollwater River (C-43) West Basin Storage</b>			*****	*****											
<b>Pump Station and Reservoir</b>	D		*****	*****											
<b>Broward County Water Reserve Areas</b>			*****	*****											
<b>Mitigation Area A Berm</b>	Q		*****	*****											
<b>C-11 Impoundment</b>	Q		*****	*****											
<b>WCA 1A &amp; 1B Sewerage Management</b>	Q		*****	*****											
<b>C-6 Impoundment</b>	B		*****	*****											
<b>Po Cayuse Bay Central Wetlands Phase 1</b>	TF, OPE, Phase 1		*****	*****											
<b>L-31 East Flowway - Federal</b>			*****	*****											
<b>Culvert Wetlands</b>			*****	*****											
<b>C-111 Spreader Canal Western Project (Requires PPA)</b>	WW, Phase 1		*****	*****											
<b>Central Everglades Planning Project (2016 WRDA)</b> <small>See link for details.</small>	AA, FF, H, OO, PJ, G		*****	*****											
<b>Loxahatchee River Watershed Restoration Project</b>	E, OPE		*****	*****											
<b>Lake Ouchitohatchee Watershed Restoration Project</b>	A, OO		*****	*****											
<b>Western Everglades Restoration Project</b>	SR, CCC		*****	*****											
<b>BCW Phase 2</b>	TF, OPE, Phase 2		*****	*****											
<b>C-111 Spreader Canal Eastern</b>	WW, Phase 2		*****	*****											
<b>Lake Ouchitohatchee System Operating Manual<sup>7</sup></b>			*****	*****											
<b>AS2/Deerwood Phase 2</b>	GG, OO, Phase 2		*****	*****											



**NOTE:** The funding shown for FY20 and beyond is only national, representing appropriate 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.

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

**Legend:**

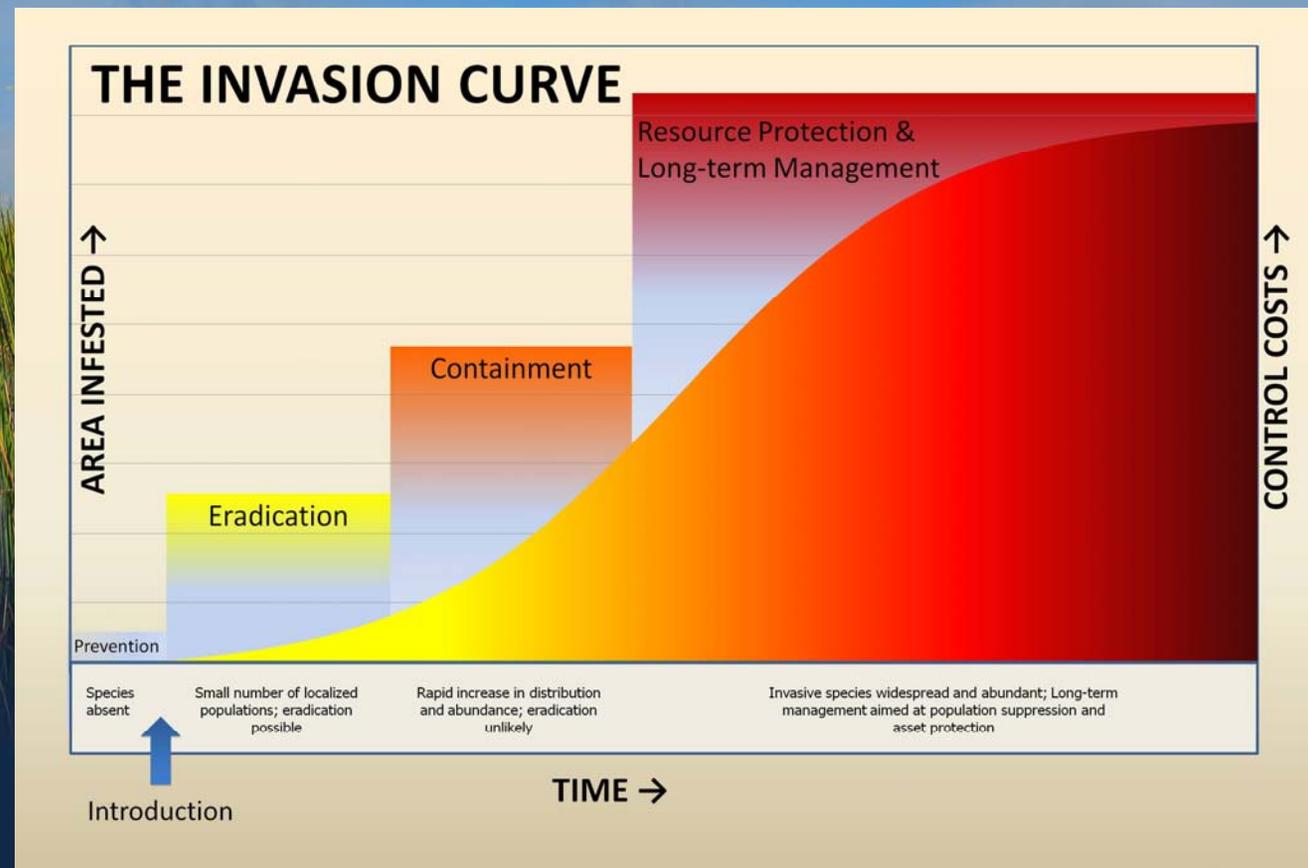
- Green: Project Authorization in WRDA 2016 (Construction and Funding 100%)
- Yellow: Project Authorization in WRDA 2016 (Construction and Funding 75%)
- Orange: Project Authorization in WRDA 2016 (Construction and Funding 50%)
- Red: Project Authorization in WRDA 2016 (Construction and Funding 25%)
- Blue: Project Authorization in WRDA 2016 (Construction and Funding 0%)
- Grey: Project Authorization in WRDA 2016 (Construction and Funding 0%)
- Black: Project Authorization in WRDA 2016 (Construction and Funding 0%)

# Proposed Scenarios

- Use simplified graphic(s).
- Three proposed scenarios:
  - October 2019 IDS with actual funding (2018-2020) and projected costs
  - \$400M/year as envisioned in the “Yellow Book” (1999)
  - Five-year average funding
- Include projects on the current October 2019 IDS.
- Use the 3% inflation rate for annual increases in construction costs.

# Goal

- To develop easily understandable graphics that relay the big picture.
  - Costs
  - Time
- Example: Invasion Curve for Invasive Exotic Species



# Proposed Message

- Focus today is on getting the message right:
  - Building on historic momentum.
  - Current funding is heading in the right direction.
  - Intense construction years ahead will require additional, and significant, investment.
  - Need to stay on track with funding otherwise restoration will take longer and cost more.
  - Return on investment: a healthy and resilient Everglades directly supports our economy and sustainability.

# Discussion

