

SOUTH FLORIDA ECOSYSTEM RESTORATION TASK FORCE

RESTORING AMERICA'S EVERGLADES

LEADERSHIP • PARTNERSHIP • RESULTS

May 7, 2020 Task Force Meeting OERIUpdate Allyn Childress, AICP, OERI

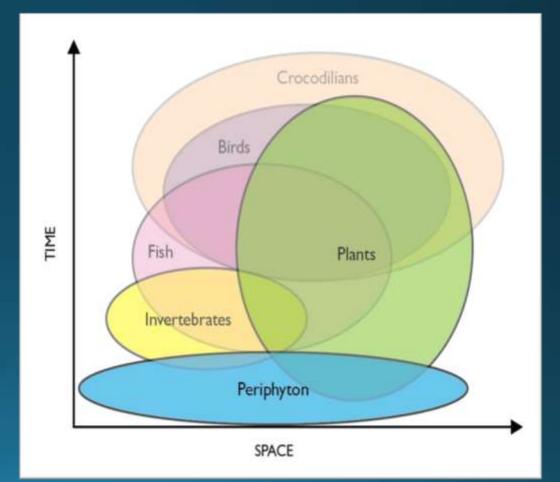
OERI Update

The following is an update on a combination of established WG/SCG priorities and new tasks raised at the October 29, 2019 Task Force meeting.

- 1. System-wide Ecological Indicators Assessment/Update
- 2. Integrated Delivery Schedule (IDS) Alternative Scenarios
- 3. Invasive Exotic Species (IES) Strategic Action Framework Update

1. System-wide Ecological Indicators

- The Task Force established a suite of 11 system-wide ecological indicators based upon their collective ability to comprehensively reflect ecosystem response in terms of space and time.
- Ecological indicator summaries are included in the Task Force Biennial Report.



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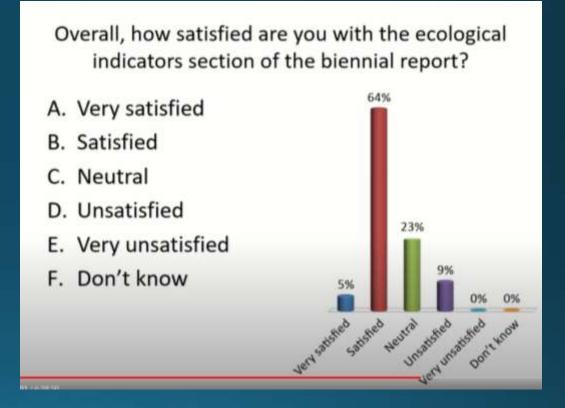
WG/SCG Interactive Session

- At the December WG/SCG meeting, a half-day interactive session was conducted on the ecological indicators.
- This effort built upon the oneon-one interviews conducted with agency leaders.
- WG/SCG members were able to participate in live polling on the purpose and utility of the ecological indicator section of the Biennial Report.



WG/SCG Live Polling Results

- Results indicated that there is a high level of support for the current reporting.
- Results also indicated that there is room for improvement:
 - More graphics
 - Highlight successes
 - Show how restoration is working
 - Better linkage of system-wide ecological indicator responses to projects.



WG/SCG Live Polling Results

 Concerns were raised about the need for continued funding to maintain consistent information and support trend analysis.

Indicators, Next Steps

- Use the feedback from the interactive session to improve the reporting in the Ecological Indicator Section within the 2020 Biennial Report.
- Further improvements will be seen in the 2022 Biennial Report dependent on resources.

Discussion

Now: OERI Update, System-wide Ecological Indicators.
Next Up: OERI Update, IDS Alternative Scenarios

2. IDS Alternative Scenarios

- 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 and further refined the concepts at their February 25, 2020 meeting.
- OERI, USACE, FDEP, and SFWMD staff have also worked together to refine these scenarios.

IDS (October 2019) Overview

- The IDS is a sequencing strategy for the Comprehensive Everglades Restoration Plan (CERP) and some associated non-CERP projects.
- The IDS includes projected timelines for the planning, design, construction, and testing of these projects.
- Estimates of future costs to sustain the depicted schedule of planning and construction are also included.
- The current iteration is dated October 2019 and was presented at the last Task Force meeting.

IDS (October 2019) Overview

- Creating alternative formulations of the IDS itself was discussed, however, the IDS depends upon multiple layers of information: staffing, contracting, project linkages, etc., to optimize the schedule.
- Due to the complexities involved, it was determined that a graphic illustrating the comparative costs/timeframes for the hypothetical scenarios would be sufficient to communicate the impact of alternative funding levels on the overall suite of IDS projects.
- The graphic being presented today is a draft companion piece to the October 2019 IDS.

IDS Alternative Scenarios

- The alternative scenarios considered alternative annual funding levels and examined that impact on the timing and total cost for the projects currently on the IDS.
- 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 (~\$310M for the 2016-2020 5 year period)
- Include projects on the current October 2019 IDS.
- Use a 3% inflation rate for annual increases in construction costs.

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) focuses on the "getting the water right," CERP-- 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.

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NOTE The funding shown for F120 and beyond is only notional, representing approximate funding levels that would be needed to sustain the work displayed in the 105 for any particular FY. The funding does not represent a commitment by the Administration to budget the amounts shown.

Modifications to the 805 include changes based on weather-related conditions. executions of contracts, and funding levels.

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INTEGRATED DELIVERY SCHEDULE—A COMPARISON OF ALTERNATIVE FUNDING SCENARIOS

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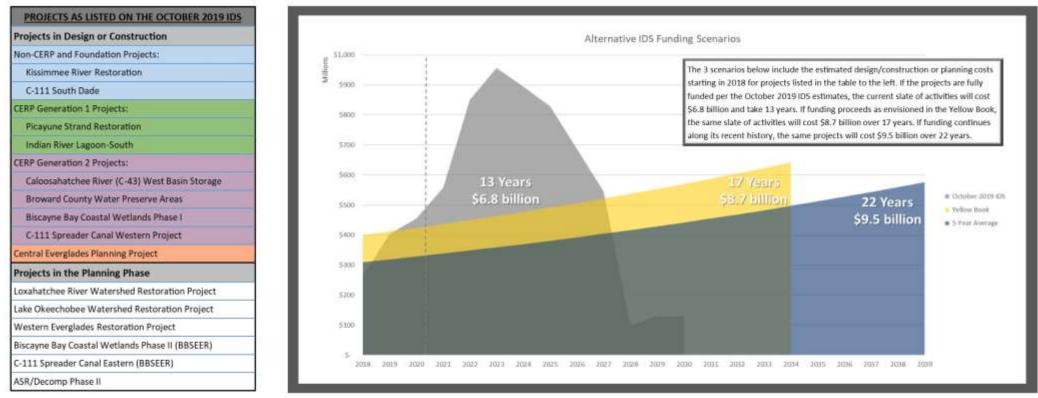
The South Florida Ecosystem Restoration Task Force requested that three different funding scenarios be compared in regards to the projects currently on the Integrated Delivery Schedule (IDS).

Three Scenarios: 1) The estimated annual design and construction costs depicted on the October 2019 IDS, 2) the annual \$400 million envisioned in the Comprehensive Everglades Restoration Plan (CERP) "Yellow Book" (1999), and 3) a five-year average of funding (~\$310 million beginning with FY2016-2020). The latter two scenarios include a 3% annual increase in costs.

What's Included: Design and construction costs for projects currently underway (multi-color rows in table) and planning costs for projects in the planning phase (white rows in table).

Why do the scenarios abruptly end? If the annual cost estimates are fully funded, projects currently in design/construction will be completed by 2030. However, more projects will break ground in the coming years. Once authorized, the design and construction of the IDS-listed planning projects (white rows in table) will increase annual cost estimates and extend the timeline beyond FY2030.

Maintaining the Momentum: A healthy and resilient Everglades directly supports our economy and sustainability. Current funding is heading in the right direction, however, the intense construction years ahead will require additional, and significant, investment. Funding needs to stay on track otherwise restoration will take longer and cost more as depicted in the graph below.



NOTES:

- The funding shown for the October 2019 IDS (gray portion of the graph) is only notional, representing approximate funding levels that would be needed to sustain the work displayed in the IDS for any particular fiscal year. The funding does not represent a commitment by the Administration to budget the amounts shown.
- Non-CERP and Foundation Projects on the 2019 IDS that are funded by other program authorities or by other entities are not included on this graph or listed in the table.

IDS Scenarios - Summary

- 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 that directly supports our economy and sustainability.

Discussion

• Now: OERI Update, IDS Alternative Scenarios.

• Next Up: OERI Update, IES Strategic Action Framework

3. IES Strategic Action Framework

- Updating the 2015 IES Framework.
- OERI is working with your IES experts to determine progress made since the 2015 report and to identify our priorities going forward.
- The WG/SCG participated in a priority ranking based upon the 2015 Framework's goals and objectives.

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INVASIVE EXOTIC SPECIES STRATEGIC ACTION FRAMEWORK

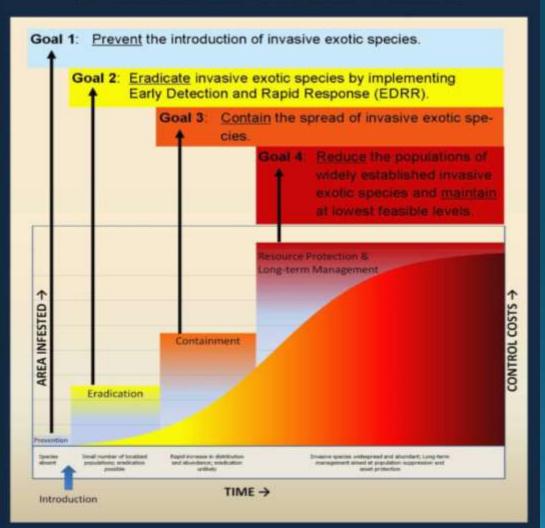
2015



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IES Framework - Progress

THE INVASION CURVE AND STRATEGIC GOALS



- The Strategic Action
 Framework's goals and
 objectives will stay the same
 and are still valid.
- The Invasion Curve remains the basis for the goals and objectives.

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IES Framework - Progress

- Analysis indicates that we are making progress. In general, we have the programs and coordination in place, they just need to be expanded.
- Since 2015, many agencies increased capacity by establishing formal exotics programs and teams, increasing coordination efforts, and conducting outreach to build capacity through public participation.
- Research and tools have been developed to better understand how to manage the ever growing invasion.

IES Framework - Priorities

- Priorities for the next 5 years build upon the progress made to date and include expanding many programs and tools that were implemented priorities from 2015.
- There is an increased focus on prevention tool development and prevention capacity building.







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IES Framework – Cross-Cut Budget

• Currently under development.

- Working with partners to determine spending levels for the past fiscal year for each phase of the Invasion Curve.
- The 2020 IES cross-cut budget will provide a snapshot as to where our budgets and priorities align.

IES Framework – Cross-Cut Budget

• 2015 Cross-Cut Budget:

- Indicated much more (6 times) was being spent on plants than animals.
- Highlighted need to increase EDRR funding.

	USACE	*U.S. DOI	PDACS	FWC	SFWMD	Zoo Miarri	Mierri Dede EEL	**Palm Basch County Natural Areas Program	Total
Prévention	0	67,418	1.224.139	116,523	0	1,737	U.	0	1,405.83
Research		36.000	0	30,500	0	0	0	0	60,500
Outreach & Education	0	37,500	48,870	25,000	0	0	0	(P	112,37
Prevention Total	0	134,956	1.274.009	172,023	0	£.737	0	0	1,582,70
Eradication (EDRA)	0	31,336	3.131.252	140,014	0	0	0	4,557	3,910,14
Research	0	20.000	0	46,700	0	0	0	0	66,20
Outreach & Education	0	0	91,667	0	-0	0	11	9	91,663
EDRR Tenal	0	\$1,316	1,225,020	187,114		Ű.	11	4,557	3,468,00
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Research	0	953,630		0	40,000	0	8	0	993,65
Outreach & Education	0	126,274	0	03	0	0	0	0	126,27
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Invasive Exotic Plants Funding Amounts (Actual \$)

Invasive Exotic Animals Funding Amounts (Actual \$)

	USACE	U.S. 00!*	FDACS	FINC	SFWIMD	Zoo Miard	Miami Date EEL	Poin Beach County Natural Areas Program ²⁺	Total
Prevention	34,105	21,438	1,822,730	0		0		0	1,076,261
Research	0	0	0	31,344		¢.	(B)	0	31,14
Outreach & Education:	0	37,500	45,870	0	8	-0		0	\$7,870
Prevention Tatal	34,105	58,938	1,072,590	71,344	0	0	0		1,196,771
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Outreach & Education	0		0	118,485	. 0			0	118,485
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Outreach & Education	2,000			0		0	18	0	2,00
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Outwards & Education	20,002	78,894	22,836	360,378		0	45,903	0	527,011
Long-term Mgt. Total	1,439,507	1,162,263	1,896,511	17,854,733	13,401,408	65,000	3,492,517	5,190,093	41.687,561
TOTAL	1,707,996	3.847,073	2,825,524	18.602,750	11.461.469	65.960	2,897,532	5,340,582	46.054.834

IES Framework – Cross-Cut Budget

- Recent investments have paid off.
- Future funding needs to build on these investments.
 - Resources to support existing programs and further our collective efforts to battle invasive exotic species.
- Anticipated needs in 2020:
 - Increased funding for existing Prevention and EDRR programs.
 - Increased and consistent funding for Long-term Management of plants, particularly if the toolbox is limited, e.g., glyphosate herbicide restrictions.

Discussion

Now: OERI Update, IES Strategic Action Framework

• Next Up: Report on WG and SCG Activities.