



**South Florida
Ecosystem
Restoration
Integrated Delivery
Schedule**



Task Force

21 May 2008

restoration
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Objectives for Today's Workshop

- Review February Task Force Meeting
- Discuss Preliminary Splash Charts
 - \$64M Planning/Design/Program Annual Costs
 - Project Sequencing Assumptions
 - Open discussion of issues/concerns/alternatives
- Review April Working Group Meeting
- Next Steps

Background

- At December Task Force/WRAC meeting, agreement to engage in more intensive effort to develop Integrated Delivery Schedule
- Workshop held at February Task Force meeting
 - Task Force members received several documents in preparation for open dialogue and discussions
- As part of the workshop, the Task Force discussed:
 - Guiding Principles for development of Integrated Delivery Schedule
 - Project Matrix
 - Issues, concerns, and priorities

February Task Force Meeting

Read Ahead Materials

- NAS Committee Report on Everglades Restoration Progress – Executive Summary and Chapter 6
- Yellow Book – Excerpt from Sec 10: Implementation Plan
- 2005 MISP – Main Rpt and App A & B
- GAO Report May 2007 – Cover and Executive Summary
- CERP 2005 Report to Congress – List of Components
- Workshop process paper
- Matrix of projects

Task Force Guiding Principles Discussion

- Task Force members presented with draft list of nine guiding principles for development of Integrated Delivery Schedule
- Task Force discussed each of the guiding principles
- Team developed revised set of guiding principles based on Task Force discussion

Revised Guiding Principles

- No CERP projects are being taken off the table.
- The Integrated Delivery Schedule acknowledges the Federal and State commitment to complete implementation of key ongoing projects. The term “commitment” refers to projects currently authorized, under construction or both.
- IDS should include all projects related to the Everglades for both State and Federal initiatives (Hebert Hoover, Dike, Northern Everglades Plan, Long-Term Plan for Achieving Water Quality Goals in the Everglades Protection Area).
- Projects should be implemented in a sequence that achieves restoration objectives at earliest practicable time, consistent with funding constraints.
- As appropriate, projects should be broken into multiple PIRs to facilitate the Incremental Adaptive Restoration (IAR) approach. Each separable element will conform to NEPA guidance, as well as other Federal and State laws.

Revised Guiding Principles (Continued)

- The IDS will be the basis for the updated MISP for CERP. The updated MISP, in turn, will be a major component of the wider-ranging IDS.
- Project and component interdependencies will drive the sequencing order for constructing projects. (e.g. pilot projects must be completed prior to a full scale project).
- As appropriate, the Interim Goals and Targets should be used to measure restoration progress.
- Key points in implementation will be defined by new system operating manuals.

Project Matrix

- Colored bands on matrix represent projects with Federal and/or State “commitment” to implement – “what’s on our plate”
 - Foundation Projects (Green Band)
 - Expedited Implementation of CERP Projects (Blue Band)
 - CERP Pilot Projects (Yellow Band)
 - CERP Feasibility Studies (Gray Band)
 - Other Authorized CERP Projects (Pink Band)
- Matrix includes remaining CERP projects (White Band)
 - Project Implementation Reports currently underway
 - Future CERP Project Implementation Reports
- Matrix does not include other projects/programs such as Herbert Hoover Dike Rehabilitation, state Northern Everglades Plan, and state Long-Term Plan for Achieving Water Quality Goals which will be accomplished with separate funding sources

Project or Project Component	Current Lead For Construction	Restoration Objectives				
		Re-Establish Sheet Flow to Central Everglades	Optimize Water Storage	Improve Water Quality	Restore Northern Estuaries & Lake Okeechobee	Restore/Enhance Wetlands & Natural Areas
Current Federal and State Commitments - Foundation Projects (Notes 1, 2 & 3)						
Critical Restoration Projects (SBC ONLY)	Corps	x	x	x	x	x
C-111 South Dade	Corps	x	x	xx		xx
C51/STA-1 East	Corps	x	x	xx		x
Kissimmee River Restoration	Corps		xx	xx	xx	xx
Modified Water Deliveries to ENP	Corps	xx	x			xx
Current Federal and State Commitments - Accelerated Implementation of Projects that are Included in CERP						
<i>October 2003 Commitments (Note 4):</i>						
Biscayne Bay Coastal Wetlands - Phase 1	SFWMD	x		x		xx
Broward County Water Preserve Areas	Corps	x	xx	xx		xx
C-111 Spreader Canal - Phase 1	SFWMD	xx	x	x		xx
C-43 West Reservoir	SFWMD		xx	x	xx	
EAA Storage Reservoir A-1	SFWMD	x	xx	xx	xx	
IRL-South: C-44 Reservoir and STAs	SFWMD		xx	xx	xx	
Picayune Strand Restoration	Corps		x	x		xx
Site 1 Impoundment	Corps		x	x		x
<i>Other Commitments (Note 5):</i>						
IRL-South: C-23/C-24 North STA	Corps		xx	xx	xx	
IRL-South: C-23/24 North Reservoir	Corps		xx	xx	xx	xx
IRL-South: C-23/24 South Reservoir	Corps		xx	xx	xx	xx
IRL-South: C-23/24 South STA	Corps		xx	xx	xx	xx
North Palm Beach County - Part 1 (Select Features)	SFWMD		xx	xx	x	x
Winsberg Farm Restoration	Corps			x		
Current Federal and State Commitments - CERP Pilot Projects (Note 4)						
Hillsboro ASR	SFWMD		x			
Lake Okeechobee ASR	Corps		x		x	
L-31 N Seepage Management	Corps	x	xx			
Current Federal and State Commitments - CERP Feasibility Studies (These will be reflected as non-construction efforts only on the IDS splash charts.)						
ASR Regional Study			x			
Florida Bay/Florida Keys Feasibility Study						x
Southwest Florida Feasibility Study			x		x	x
Comprehensive Water Quality Feasibility Study				x		
Other Authorized CERP Projects/Project Components						
IRL South-Allapatah			xx	xx	xx	xx
IRL South-North Fork Complex			xx	xx	xx	xx
IRL South-Palmar Complex			xx	xx	xx	xx
IRL South-Cypress Complex			xx	xx	xx	xx
IRL South-C-25 STA & Reservoir			xx	xx	xx	xx
IRL South-Muck Remediation			xx	xx	xx	xx

Estimated Remaining Commitments FY09→

	Federal	Non-Federal
Foundation Projects (Green Band)	\$685M	\$150M
Expedited Implementation – Oct 2004 (Blue Band)	\$700M	\$1.5B
Expedited Implementation – Other (Blue Band)	\$190M	\$130M
CERP Pilot Projects (Yellow Band)	\$20M	
CERP Feasibility Studies (Gray Band)	\$40M	\$40M
Other Authorized CERP Projects (Pink Band)	\$275M	
TOTAL	\$1.9B	\$1.8B

February Task Force Meeting Project Sequencing Discussion

Should we:

- Finish what's on our plate
- Fund fewer projects to increase execution vs. spreading funds over more projects at a slower rate
- Develop other approaches:
 - Hybrid approach: Fund “key” committed projects, while keeping the pipeline flowing for follow-on projects
 - Two-tier approach: 1st tier is initial funding to key projects with 2nd tier showing projects that could be executed with additional funding

February Task Force Meeting Next Steps

- Develop new “splash charts” for two funding scenarios (\$200M and \$300M)
 - Splash charts will include project construction sequencing
- Present funding scenario splash charts for discussion at May Task Force meeting
- Based on Task Force input, develop IDS for presentation at September Task Force meeting

February Task Force Meeting Splash Chart Development

- Team will develop funding scenarios assuming \$200M and \$300M per year for Federal dollars
 - Funding scenarios will include a ceiling of \$64M for ongoing CERP design; a separate chart will be developed to prioritize and track the design effort
 - Funding scenarios will prioritize projects based on “commitments”
 - Discussion at April Working Group meeting will assist in development of project sequencing for splash charts
 - Sequencing for non-Federal projects will be incorporated into splash charts before finalization of IDS

Planning/Design/Program Annual Costs

- Previous 5 year average of allocations = \$52.4M
- Corps budget policy allows us to request up to \$64M each year

Planning/Design/Program Annual Costs

Project Planning & Design

- PIR/PPDR/Plans and Specifications
- Installation & Testing of Pilots
- DECOMP Physical Model
- C-111 SC Design Test
- Geotech Investigations/Surveys
- Meetings: (PDT/DCT/QRB/WRAC/WG/TF)
- Other Fed Agencies (FWS/USGS/NOAA/ENP/BNP)
- Peer Review/ITR/Model Certification

Planning/Design/Program Annual Costs

Adaptive Assessment & Monitoring

- Monitoring Assessment Plan, System Status Report, Wading Bird Monitoring, Wood Stork & Roseate, Crocodile and Alligator, Ridge Slough Mosaic, Juvenile Spotted Seatrout, Shoreline Fish Community Visual Assessment, Biscayne Bay Salinity Monitoring, Sampling Fishes in Forested Wetlands, SF Seagrass Fish & Invertebrate Network, SPAWAR, Hydrology Monitoring Network, CEERD Tech & Science Support, Sediment Evaluation & Accumulation, Coral Monitoring, Independent Scientific Review, Coastal Gradients, Cape Sable Seaside Sparrow.

Planning/Design/Program Annual Costs

Program Level Activities

Program Management

- Supervisor/Financial Oversight
- Scheduling Support
- Technical Support of Expedited Projects
- Real Estate Support
- Tours (airboat, helicopter)
- Master Agreement, Interim Goals, Guidance Memorandums
- Reports to Congress, OMB, Public

Planning/Design/Program Annual Costs

Program Level Activities

RECOVER

- Regional Evaluation of Projects
- Benefits Evaluation Assessment Methodology (BEAM)
- Interim Goals/Interim Targets
- CERP Adaptive Management Manual
- Promotion of AAM
- System Operating Manual
- Band 1 – CERP A Refinement

Planning/Design/Program Annual Costs

Program Level Activities

Interagency Modeling Center

- CERP Interagency Modeling/Coordination in accordance with PMPs
- GSA Contract IT/IM Support
- Support from ERDC
- Hardware/Software
- RSM

Planning/Design/Program Annual Costs

Program Level Activities

Public Involvement & Outreach

- Public Meeting Support (PDTs)
- Tour Support
- Community Relations Support
- Environmental Education
- Community Outreach
- Information Products
- Displays and Exhibits at Public Forums

Planning/Design/Program Annual Costs

Program Level Activities

Data Management Plan

- CERPZONE
- www.evergladesplan.org
 - Maintenance 100% Corps funded (per PMP)
- Modifying Existing Application to Automate WIK Crediting Process
- Documentum

Planning/Design/Program Annual Costs

(\$ in Thousands)

CERP ACTIVITY	FY09 BUDGET	TO FEDERAL AGENCIES
Project Planning and Design	\$37,000	\$2,198
Adaptive Assessment & Monitoring	\$5,000	\$4,383
Other Program Level Activities	\$22,000	\$1,586
Program Management	(\$9,000)	(\$487)
RECOVER	(\$5,000)	(\$1,067)
Interagency Modeling Center	(\$3,000)	
Public Involvement & Outreach	(\$2,000)	
Data Management Plan	(\$2,000)	
Environmental & Economic Equity	(\$500)	(\$13)
Master Recreation Plan	(\$500)	(\$19)
TOTAL	\$64,000	\$8,167

Preliminary Splash Charts

Project Sequencing

- Start with guiding principles
- Recognize project “commitments”
- Perform project interdependency analysis
 - Identify logical/technical/legal constraints
- Perform project benefits analysis
 - Identify benefits, particularly timing
 - Consider IAR

Integrated Delivery Schedule (Federal Funding Scenario)

Projects		2009-2010	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020	2021-2022
Foundation Projects	Manatee Pass Gates							
	Seminole Big Cypress							
	C-111 South Dade							
	C51/STA-1 East							
	Kissimmee River Restoration							
	Modified Water Deliveries to ENP							
Expedited CERP Projects	Picayune Strand Restoration							
	Site 1 Impoundment							
	IRL-South C-23/24 North Reservoir							
	IRL-South C-23/24 South Reservoir							
	IRL-South C-23/24 STA							
	Winsberg Farm Restoration							
	Broward County Water Preserve Areas							
	Biscayne Bay Coastal Wetlands							
	C-111 Spreader Canal Phase 1							
	C-43 West Reservoir							
	IRL South-C-44 Reservoir and STA							
	EAA Reservoir Phase 1							
	Other Authorized CERP Projects	IRL South-Allapatah						
IRL South-North Fork Complex								
IRL South-Palmar Complex								
IRL South-Cypress Complex								
IRL South-C-25 STA & Reservoir								
IRL South-Muck Remediation								

PRELIMINARY DRAFT

Notes: Construction Only – A Subset of the IDS
 Does not include Herbert Hoover Dike

\$200 M

Integrated Delivery Schedule (Federal Funding Scenario)

Projects		2009-2010	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020	2021-2022
Foundation Projects	Manatee Pass Gates							
	Seminole Big Cypress							
	C-111 South Dade							
	C51/STA-1 East							
	Kissimmee River Restoration							
	Modified Water Deliveries to ENP							
Expedited CERP Projects	Picayune Strand Restoration							
	Site 1 Impoundment							
	IRL-South C-23/24 North Reservoir							
	IRL-South C-23/24 South Reservoir							
	IRL-South C-23/24 STA							
	Winsberg Farm Restoration							
	Broward County Water Preserve Areas							
	Biscayne Bay Coastal Wetlands							
	C-111 Spreader Canal Phase 1							
	C-43 West Reservoir							
	IRL South-C-44 Reservoir and STA							
	EAA Reservoir Phase 1							
	Other Authorized CERP Projects	IRL South-Allapatah						
IRL South-North Fork Complex								
IRL South-Palmar Complex								
IRL South-Cypress Complex								
IRL South-C-25 STA & Reservoir								
IRL South-Muck Remediation								
Other CERP Projects	ENP Seepage Management							
	Decomartmentalization Phase 1							
	Decomartmentalization Phase 2							
	Lake Okeechobee Watershed							

PRELIMINARY DRAFT

Notes: Construction Only – A Subset of the IDS
Does not include Herbert Hoover Dike

\$300 M

April Working Group Meeting Discussion

- Some non-authorized CERP projects should be moved ahead of authorized CERP projects (most common example was Decomp)
 - Requires variance from “Finish what’s on our plate” guiding principles
- Must consider running cost share balances
- Must consider land acquisition status

Next Steps

- May Task Force Meeting
 - Finalize splash charts for the \$200M and \$300M Federal cash flow scenarios
- September Task Force Meeting
 - Agreement on IDS that encompasses interagency agreement for all projects related to Everglades Restoration

Thank You

