



**South Florida
Ecosystem
Restoration
Integrated Delivery
Schedule**

Water Resources Advisory Committee

3 April 2008

Topics

- Background
- Input Received from Task Force at February 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

Desired Outcomes for February Workshop

Develop:

- A common vision of what the Integrated Delivery Schedule will do
- A common set of guiding principles for Integrated Delivery Schedule development
- A time table for developing the Integrated Delivery Schedule to include a list of the major actions to be accomplished at future workshop(s)

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.

Revised Guiding Principles (Continued)

- 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.
- 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.

February Task Force Meeting 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)
 - Accelerated 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	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						
October 2003 Commitments (Note 4):						
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
Other Commitments (Note 5):						
IRL-South: C-23/C-24 STAs	Corps		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						
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						
Remaining IRL-South Project Components			xx	xx	xx	xx
Ongoing CERP Project Implementation Reports Scheduled for Completion in FY2010 to FY2012						
WCA-3 Decompartmentalization Physical Model		x	x			
WCA-3 Decompartmentalization - Phase 1 (Miami-NNR)		xx	x			xx
ENP Seepage Management		xx	xx	x		xx
Lake Okeechobee Watershed Project		x	xx	xx	xx	x
North Palm Beach County - Part 1			xx	xx	x	x

February Task Force Meeting

Estimated Remaining Commitments FY09 →

	Federal	Non-Federal
Foundation Projects (Green Band)	\$400M	\$150M
Accelerated Implementation – Oct 2004 (Blue Band)	\$700M	\$1.5B
Accelerated Implementation – Other (Blue Band)	\$190M	\$130M
CERP Pilot Projects (Yellow Band)	\$20M	
CEEP Feasibility Studies (Gray Band)	\$40M	\$40M
Other Authorized CERP Projects (Pink Band)	\$275M	
TOTAL	\$1.6B	\$1.8B

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Sequencing Discussion

Should we:

- Target resources on completing projects as soon as possible (i.e. put lots of funds on fewer projects, but complete projects sooner)
- Spread resources among a number of projects (i.e. put funds on more projects)
- Develop other approaches?

Project Matrix/Sequencing Task Force Concerns

- Finish what's on our plate
- Fund fewer projects to increase execution vs spreading funds over more projects at a slower rate
- 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
Discussion of Issues/Concerns/Priorities

Issues

- Non-CERP Projects – Lack of progress
- Approximately 100 projects; can't do all at once; who is willing to put their project on hold?
- How will WQ be incorporated?
- Which projects will achieve core benefits?
- Clarity of Integrated Delivery Schedule
- “Everglades” is being left out of Everglades restoration
- Getting to restoration as soon as possible before it's too late
- What do we use to prioritize projects, measure benefits?

Concerns

- How to sell to Congress?
- How do we prioritize?
- Nobody wants to wait
- Fully incorporating NAS recommendations for IAR
- Competing in Congress and Florida legislature
- Ability to implement
- “Everglades” projects are in the “white pages;” they don’t have commitment
- DECOMP is not currently on the priority list

Priorities

- Keep Integrated Delivery Schedule in focus
- Document thru IAR – measure change
- Have to develop united front for the Integrated Delivery Schedule
- Need to fix top of system too – impacts south end
- Identify what we are doing, plus additional capabilities – if provided additional funding
- Determine rationale for identifying core benefits to be achieved
- Develop clarity of need to Congress
- Implement
- Learning – Pilot projects and Feasibility Studies are important

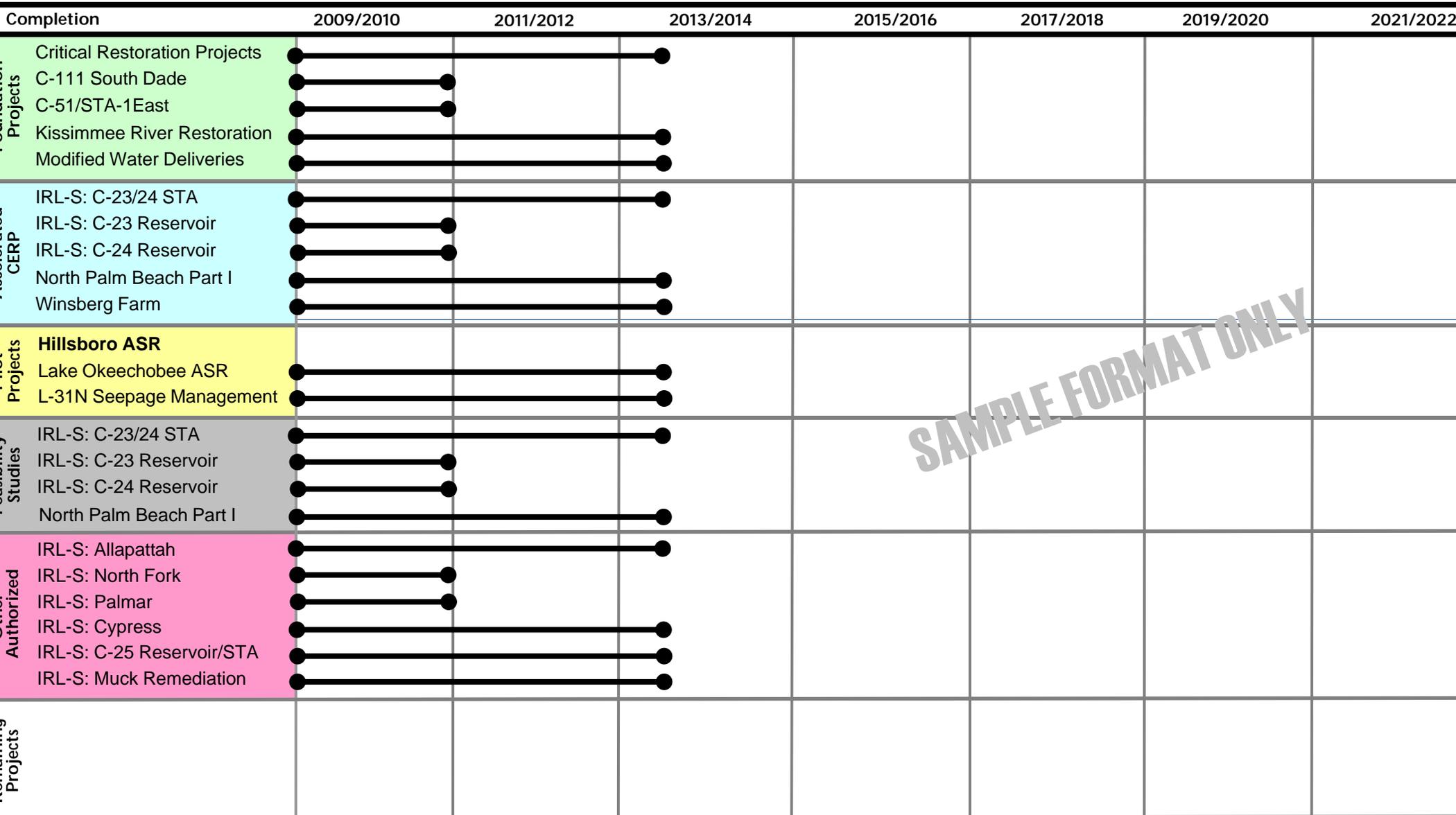
Next Steps - Overview

- Develop new “splash” charts for two funding scenarios
 - “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

"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 prioritization for "splash" charts
 - Sequencing for non-Federal projects will be incorporated into "splash" charts before finalization of IDS

Integrated Delivery Schedule (Federal Funding Scenario)



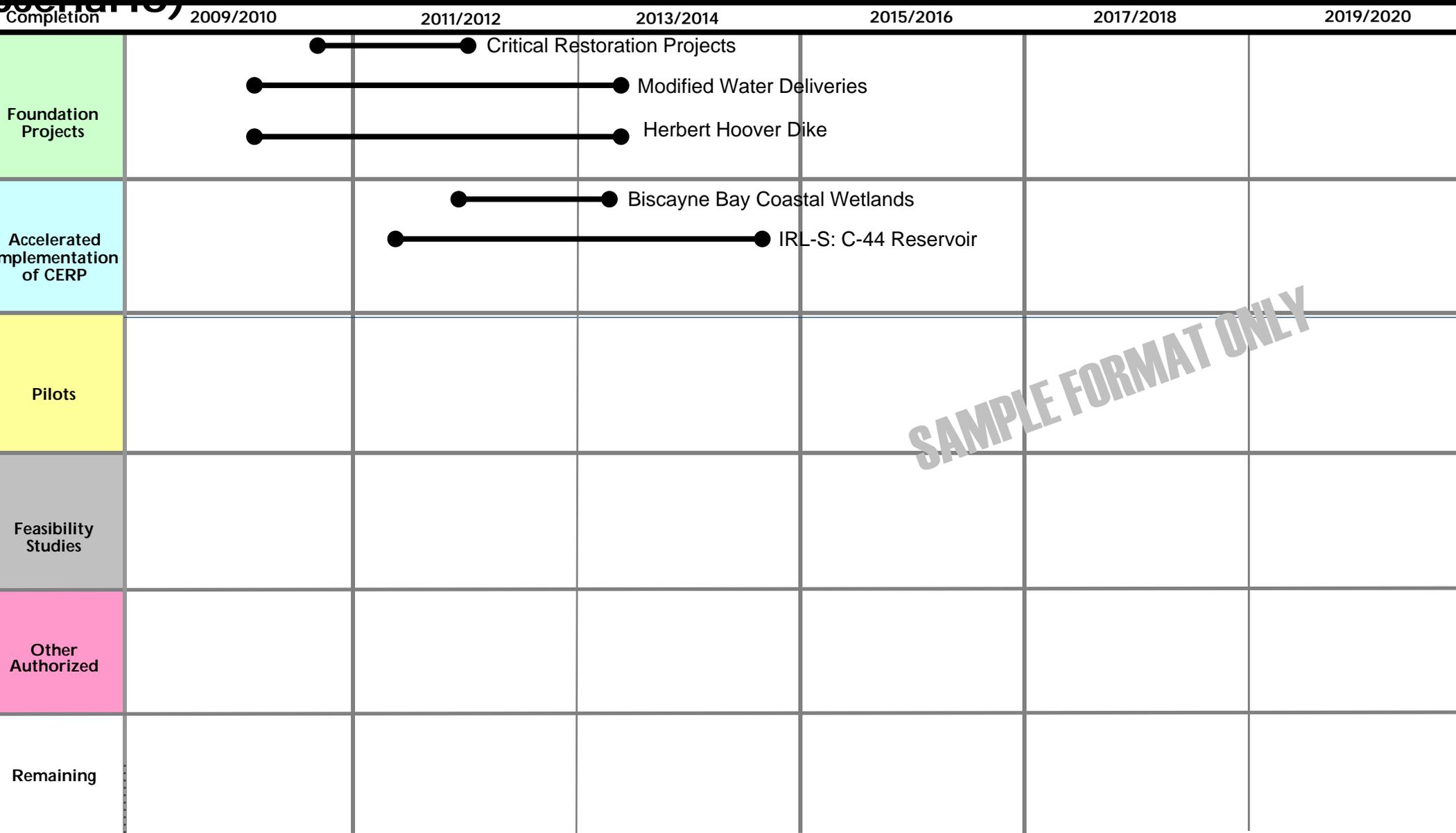
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Notes: Construction Only

Does not include Herbert Hoover Dike

\$200

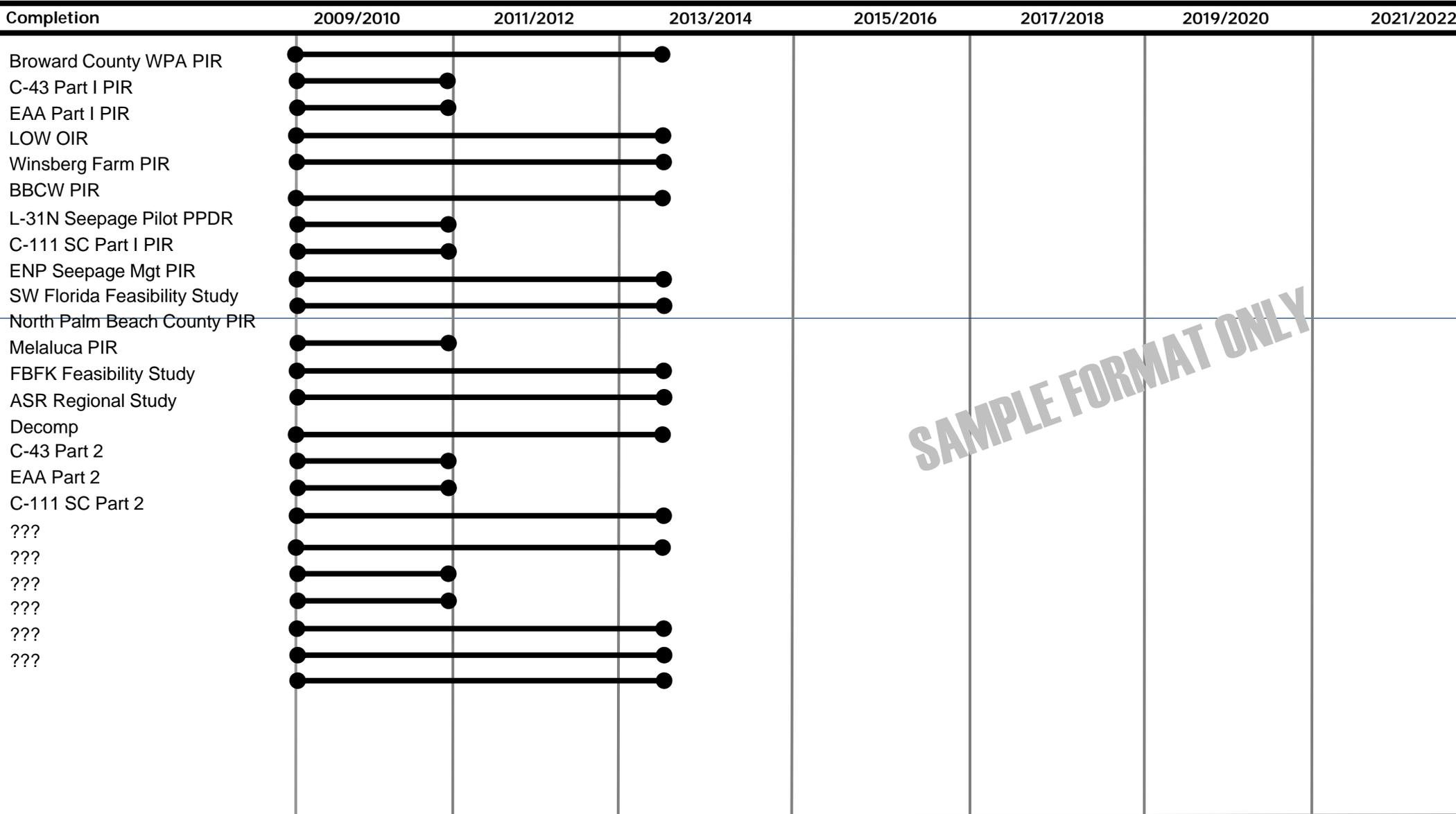
Integrated Delivery Schedule (Federal Funding Scenario)



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\$200

Integrated Delivery Schedule CERP Design (Federal Funding Scenario)



SAMPLE FORMAT ONLY

Notes: Planning Only - A subset of the IDS

\$64 M

Thank You

