INTEGRATED DELIVERY SCHEDULE (IDS) UPDATE 2020 - TASK FORCE FINAL

The Comprehensive Everglades Restoration Plan (CERP) is the largest aquatic ecosystem restoration effort in the nation, spanning over 18,000 square miles, and is designed to improve the health of more than 24 major rivers. The integrated Delivery Schedule (IDS) is a forward-looking snapshot of upcoming planning, design, and construction and programmatic costs at a "top" level for the South Florida Ecosystem Restoration (SER) Program – including CERP, Modified Water Deliveries to Everglades National Park, the Critical Projects Program, Kissimmee River Restoration, and non-CERP Central and Southern Florida (C&SF) projects.

The IDS reflects the sequencing strategy for planning, design, and construction and does not include costs for work completed in other fiscal years or land acquisition. The IDS does not require an agency action and is not an election 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 synchroized program and project priorities with the state of Florida and achieves the CERP restoration objectives at the earliest practicable time, considering the funding and the interdependencies between project components.

Although non-CERP and Foundation projects upon which the CERP is dependent are reflected in the IDS schedule, they 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.

Note: The IDS serves the purpose of the Master Sequencing and Implementation Plan (MISP) described in the original CERP plan (Yellow Book). Funding shown for fiscal Year 12 (Fiscal Year October 1 - September 30) and beyond is only nominal, representing approximate funding levels that would be needed to sustain the work depicted in the IDS for any particular fiscal year. The funding does not represent a commitment by the Administration to budget the amounts shown.

LEGEND

Non-federal Federal
Fiscal Closeout Fiscal Closeout
NOTA (Refer to Project Location in Table)
LEGEND

FISCAL YEAR


CERP GENERATION 1: AUTHORIZED (WRDA 2007) AND PROJECT PARTNERSHIP AGREEMENT (PPA) EXECUTED

CERP GENERATION 2: AUTHORIZED (WRDA 2014) AND PPA EXECUTED EXCEPT WHERE NOTED


PLANNING PHASE INITIATED OR PROPOSED

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FOOTNOTES

1. Once authorized, the design and construction of a critical planning project will increase annual estimates and will extend beyond 2030.
2. Funded through other program authorities or by other entities.
3. Biological Opinion (BO) Completion satisfies BO mandates for EAA and Confluence structures to minimize operational impacts.

THE COMPREHENSIVE EVERGLADES RESTORATION PLAN (CERP) IS THE LARGEST AQUATIC ECOSYSTEM RESTORATION EFFORT IN THE NATION, SPANNING OVER 18,000 SQUARE MILES, AND IS DESIGNED TO IMPROVE THE HEALTH OF MORE THAN 24 RIVERS. THE INTEGRATED DELIVERY SCHEDULE (IDS) IS A FORWARD-LOOKING SNAPSHOT OF UPCOMING PLANNING, DESIGN, AND CONSTRUCTION AND PROGRAMMATIC COSTS AT A "TOP" LEVEL FOR THE SOUTH FLORIDA ECOSYSTEM RESTORATION (SER) PROGRAM – INCLUDING CERP, MODIFIED WATER DELIVERIES TO EVERGLADES NATIONAL PARK, THE CRITICAL PROJECTS PROGRAM, KISSIMMEE RIVER RESTORATION, AND NON-CERP CENTRAL AND SOUTHERN FLORIDA (C&SF) PROJECTS.

THE IDS REFLECTS THE SEQUENCING STRATEGY FOR PLANNING, DESIGN, AND CONSTRUCTION AND DOES NOT INCLUDE COSTS FOR WORK COMPLETED IN OTHER FISCAL YEARS OR LAND ACQUISITION. THE IDS DOES NOT REQUIRE AN AGENCY ACTION AND IS NOT AN ELECTION 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 SYNCHRONIZED PROGRAM AND PROJECT PRIORITIES WITH THE STATE OF FLORIDA AND ACHIEVES THE CERP RESTORATION OBJECTIVES AT THE EARLIEST PRACTICABLE TIME, CONSIDERING THE FUNDING AND THE INTERDEPENDENCIES BETWEEN PROJECT COMPONENTS.

ALTHOUGH NON-CERP AND FOUNDATION PROJECTS UPON WHICH THE CERP IS DEPENDENT ARE REFLECTED IN THE IDS SCHEDULE, THEY 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.

NOTE: THE IDS SERVES THE PURPOSE OF THE MASTER SEQUENCING AND IMPLEMENTATION PLAN (MISP) DESCRIBED IN THE ORIGINAL CERP PLAN (YELLOW BOOK). FUNDING SHOWN FOR FISCAL YEAR 12 (FISCAL YEAR OCTOBER 1 - SEPTEMBER 30) AND BEYOND IS ONLY NOMINAL, REPRESENTING APPROXIMATE FUNDING LEVELS THAT WOULD BE NEEDED TO SUSTAIN THE WORK DEPICTED IN THE IDS FOR ANY PARTICULAR FISCAL YEAR. THE FUNDING DOES NOT REPRESENT A COMMITMENT BY THE ADMINISTRATION TO BUDGET THE AMOUNTS SHOWN.

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