SOUTH FLORIDA ECOSYSTEM RESTORATION (SFER)

2021 UPDATE
INTEGRATED DELIVERY SCHEDULE WORKING DRAFT

Eva B. Vélez, P.E.
Strategic Program Manager
Programs and Project Management Division
Jacksonville District
Date: September 2021
TODAY’S WORKING DRAFT IDS BRIEF

• Schedule
• Overview - where we’ve been, where we’re going
• Public Engagement
• Progress and Momentum in 2021
• IDS Purpose, Investments, Project Locator
• Top Line
• System Operations
• Tracking Restoration Success with RECOVER
• Status of Yellow Book Components
August 5, 2021: Integrated Delivery Schedule 101 and Stakeholder Listening Session

August 19, 2021: Integrated Delivery Schedule 101, 68 CERP Components Overview and Listening Session with Stakeholders

September 2021: Working Draft 2021 IDS Update

October 2021: Release of Final 2021 IDS Update
### What is new since 2020 IDS?
- Federal FY21 budget, $250M
- Non-Federal FY21 budget, $258M
- President’s Budget for FY22, $350M
- State of Florida’s Budget for FY22, $329M
- Annual updates to project-level scope, schedule and budget
- Authorization of projects in WRDA 2020

### Key Take-Aways
- Investments through Fiscal Year 2020 (September 30, 2020)
  - SFER ~$6 billion
  - Restoration Strategies and Everglades Construction Project ~$2 billion
  - Herbert Hoover Dike Rehabilitation ~$1.6 billion
  - Estimate for Total SFER Construction is ~$8.1 billion from 2020 to 2030

### Public Engagement
- August 5, 2021: IDS 101 and Stakeholder Listening Session
- August 19, 2021: IDS 101, 68 CERP Components Overview and Listening Session with Stakeholders
- Available at evergladesrestoration.gov and www.saj.usace.army.mil/Missions/Environmental/Ecosystem-Restoration/Integrated-Delivery-Schedule/

### Strategic Initiatives
- Ongoing work-in-kind credit adjustments
- CERP Cost Share
- Execution of Project Partnership Agreements
- Anticipated Authorization of Projects in the 2022 Water Resources Development Act
RECAP OF LISTENING SESSIONS

• IDS 101 and Listening session—5 August 2021
• 68 Components Overview and Listening session—19 August 2021

➤ Both were well attended—over 100 attendees including a variety of stakeholders and public participants

➤ Appreciation for the webinar series, the public engagement, and depth of information represented in the IDS from participants

➤ Q & A well received, several questions focused on sequencing and priority, sea level rise and climate change and cost share
Providing Benefits, Complete and Moving Off the IDS Front Page
• Modified Water Deliveries to Everglades National Park
• Picayune Strand Restoration
  o Faka Union Pump Station
  o Miller Pump Station
• Broward County Water Preserve Areas
  o Mitigation Area A Berm

Moving into Operations, Incremental Benefits
• Kissimmee River Restoration – operational transition plan and evaluation monitoring
• Indian River Lagoon South
  o C-44 Reservoir and STA
• Central Everglades Planning Project
  o Removal of Old Tamiami Trail

Under Construction in 2021-2022
• Herbert Hoover Dike Rehab
• Restoration Strategies
• Tamiami Trail Next Steps Phase 2
• Picayune Strand
  o Flood Protection Features – Conveyance
  o Flood Protection Features – Levee
  o Road Removal
• Caloosahatchee River (C-43) West Basin Storage Pump Station and Reservoir
• Biscayne Bay Coastal Wetlands Phase 1
  o L-31 East Flow-way S-705 and S-709 Pump Stations
• Central Everglades Planning Project
  o Structures S-631, S-632 and gap in L-67C Levee S Spoil Removal
Projects with actual and anticipated construction starts in FY21 and FY22

- Picayune Strand Restoration Project
  - Canal plugging
- Indian River Lagoon South
  - C-23/24 Stormwater Treatment Area
  - C-23/C-44 Interconnect
- Biscayne Bay Coastal Wetlands, Phase 1
  - L-31 East Flow-way S-703 PS, S-710 PS, S-711 PS, and C-711W Seepage Canal
  - Cutler Wetlands
- Central Everglades Planning Project
  - EAA Reservoir - Seepage Canal (7.2 miles) and Inflow/Outflow Canal
  - EAA Reservoir - Foundation and Cutoff Wall
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 million acres. The Integrated Delivery Schedule (IDS) is a forward-looking snapshot of upcoming planning, design, and construction schedules and programmatic costs at a "top" line level for the South Florida Ecosystem Restoration (SFER) Program – including CERP, Modified Water Deliveries to Everglades National Park, the Critical Projects Program, Kissimmee River Restoration, and non-CERP Central and Southern Florida (CSF) 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 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 of 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 23 (Fiscal Year, October 1 - September 30) and beyond is only national, representing approximate funding levels that would be needed to sustain the SFR for any particular fiscal year. The funding does not represent a commitment by the Administration to budget the amounts shown.

Four completed efforts have been removed from the 2021 IDS: foundation project, Modified Water Deliveries to Everglades National Park, CERP Picayune Strand (Southern Golden Gate Estates) Faka Union and Miller Pump Stations; and CERP Broward County Water Preserve Areas Mitigation Area B 6erm.

### Integrated Delivery Schedule 2021 Update

#### Working Draft

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<th>SOUTH FLORIDA ECO SYSTEM RESTORATION (SFER) INVESTMENT THROUGH FY2020 (Millions)</th>
<th>USACE</th>
<th>DOI</th>
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<th>NON-FEDERAL</th>
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| Herbert Hoover Dike | $504.2 | - | $1,506.2 | $100.0 | $1,606.2 |
| Restoration Strategies and CERP | - | - | - | $2,041.6 | - | $2,041.6 |

**IDS Project Locations (NOTTO SCALE)**

(Refer to Project Location in Table)

**Note:**
- P1: Completed
- Modified Water Deliveries to ENP has been deleted from the IDS table

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**Design, PPA Execution, Real Estate Acquisition**

Construction (initiated by award of construction contract) Operational Plan Operational Testing and Monitoring Period

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**Does not reflect budgetary development dollars or capability**

Expected WRDA year Project Implementation Report Project Implementation Report with Exemption

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**Scan this code for quick access to a digital copy of the IDS**
IDS 2021:
PLANNING ESTIMATES OF TOTAL SFER CONSTRUCTION COST

Working Draft Estimate for Total SFER Construction is
~$8.1 billion from 2020 to 2030
System Operating Manuals: the Critical Last Step in Getting the Water Right and Achieving Maximum System-wide Benefits
IDS 2021: TRACKING RESTORATION SUCCESS WITH RECOVER

TRACKING RESTORATION SUCCESS

The concept of Interim Goals was introduced in the authorization of the CERP and was further developed into the Programmatic Regulations and defined as “a means by which the restoration success of the Plan may be evaluated throughout the implementation process.” The regulations also required the development of Interim Targets for “evaluating the progress towards other water-related needs of the region provided for in the Plan...” (including water supply and flood protection).

Interim Goals and Targets (IGIT) provide a quantitative means of tracking performance made at specified intervals of time towards restoration of the South Florida system and for reporting progress of CERP to policy makers and the public. They also facilitate adaptive management of the system by linking science to decision-making if actual project performance towards meeting goals and targets is less than anticipated.

The IGIT involve the selection of indicators – key aspects of the natural, agricultural, and urbanized systems such as the ecosystem hydrology, salinity patterns, submerged aquatic vegetation, and aquatic fauna – that are monitored as CERP projects are constructed to assess progress towards the goals and purposes of CERP. The indicators selected for the IGIT represent the full range of expected changes – from upstream to downstream, from short-term to long-term, from hydrological to biological.

A combination of computer models and scientific expertise were used to predict how these indicators were expected to change as CERP is implemented (i.e., as projects are constructed and operated). These predictions were used to develop the IGIT. RECOVER provided an update to the IGIT in 2020. For more information on evaluation methodology and the RECOVER analysis, please visit: https://www.saj.usace.army.mil/IGIT/

In addition, to access the Report Card from the 2019 RECOVER System Status Report illustrating progress achieving ecological goals, please visit: https://evergladesecohealth.org/
IDS 2021: 68 COMPONENTS OVERALL STATUS

Note: The category of “Complete” includes components where at least one separable feature of the component has been completed/implemented. May include instances where there is a Phase II that has not yet been implemented.

- The Yellow Book continues to be our roadmap
- RECOVER Regions
CELEBRATIONS OF MOMENTUM IN SOUTH FLORIDA ECOSYSTEM RESTORATION

• Combined Operations Plan - August 2020
  Historic flows across the trail in 2020
  Increased dry season flows in 2021
• CEPP-South Construction and Completions
• Picayune Strand – Faka Union Pumps Turned On – July 2021
• Kissimmee River Restoration Ribbon Cutting – July 2021

Happening Now and Coming Soon:
• First USACE EAA Reservoir contract award this month and groundbreaking before end of year
• C23/24 Stormwater Treatment Area Contract Award this month and groundbreaking before end of year
• C-44 Ribbon Cutting in Fall 2021
• Herbert Hoover Dike Ribbon Cutting in 2022
• LOSOM plan operational in 2023

All generations of Everglades Restoration Projects are making progress