

Project Name:	C&SF:CERP: North PBC Part 1	Project ID:	114479
Reporting Period:	Previous Month	Report Date:	3-Jan-11
Project Status:	GREEN	Data Date:	3-Jan-11
PM, CORPS:	Vitek, Kimberly A	PM, NFS:	Kacvinsky, B.

Explanation if not Green:

September 2010

As a result of plan formulation and cost concerns raised during the USACE/SFWMD review of the draft AFB Package, USCE Planning is not comfortable supporting the TSP or elevating the document to ATR. The major issues are as follows and were briefed to the DCT on 9/22/10;

- L-8 Reservoir:
 - Siting Analysis lacking
 - Optimization/Sizing incomplete (per EC 1105-2-100 p. E-147/8, CGM #1 p. 1-20)
- Real Estate
 - Market value per acre not justified
 - No flowage easements costed in ROM costs
- Multipurpose Project
 - No water budget established to determine NER versus NED water demands
 - This effects benefit development and alternative analysis
- Lake Worth Lagoon Project - plan formulation/separable element justification lacking
- Must Revise Project Objectives to be more specific and targeted (per EC 1105-2-100 p.C-4)

The team was tasked with developing an estimate of anticipated schedule and budget slips that will result from the issue resolution process. The team briefed a minimum 2 month slip and estimated \$80 k in SAJ labor at the 9/28/10 DCT. At the 9/28/10 DCT the team was tasked with draft a white paper that walks through the development of real estate and construction costs for the L-8 reservoir. USACE RE will develop a market value based on the condition of the land at time of purchase. The white paper is due by 10/23/10. The team will work towards resolution of the plan formulation issues associated with the reservoir in parallel with the white paper effort to the extent possible.

Project Summary:

02-Nov-09

The overall purposes of this project are to increase water supplies to the Grassy Waters Preserve and Loxahatchee Slough, provide flows to enhance hydro-periods in the Loxahatchee Slough, increase base flows to the Northwest Fork of the Loxahatchee River and reduce high discharges to the Lake Worth Lagoon. This project includes originally included six separable elements: Pal-Mar and J.W. Corbett Wildlife Management Area Hydropattern Restoration.? Water control structures, canal modifications and the acquisition of 3,000 acres to provide hydrologic connections between the Corbett WMA and the Moss property, the C-18 Canal, the Indian Trail Improvement District, and the L-8 borrow canal. L-8 Basin Modifications. Modifications to the L-8 Basin include pumps, water control structures, and canal improvements to construct the required conveyance features in the basin. C-51 and L-8 Reservoir. A combination of above-ground and in-ground reservoirs to increase water supply availability and flood protection for north Palm Beach County areas. Lake Worth Lagoon Restoration. Removal and trapping of sediments within the C-51 Canal and sediment removal or trapping within an area downstream of the C-51 Canal and the Lake Worth to improve water quality and allow for the reestablishment of sea grasses and benthic communities. C-17 Pumping and Treatment. Pumping facilities and a stormwater treatment area with a total capacity of 2,200 acre-feet located in northeastern Palm Beach County to increase water supplies to the Grassy Waters Preserve and Loxahatchee Slough. C-51 Pumping and Treatment. Pumping facilities and a stormwater treatment area with a storage capacity of 2,400 acre-feet located in Palm Beach County to increase water supplies to the Grassy Waters Preserve and Loxahatchee Slough. Through the formulation process the C-17 and C-51 Pumping and Treatment components were removed because there was no stake holder support and there was not area available for a large enough STA to route water or hold water for the component features.

Summary of Work Completed During this Reporting Period:

September 2010

The USACE/SFWMD review of the AFB Package was completed on 17-Sep-10. Responses are being drafted by the SFWMD/AE and are expected by 30-Sep-10. The draft Peer Review Plan is currently under PCX review and the Planning Model Certification Package will be finalized to follow. The USACE PM has been working diligently to get all FY11 budget information submitted and finalized. The team has initiated real estate discussion to determine a market value for L-8 reservoir property. Finally, additional LECsR modeling has been started to address NER/NED concerns and reservoir optimization issues.

Work Planned for Next Reporting Period:

September 2010

The USACE/SFWMD team members will continue efforts to resolve plan formulation and cost concerns. A white paper will be drafted for L-8 reservoir real estate and construction costs. Comment responses are expected from the SFWMD/AE by 30-Sep-10. Additional LECsR modeling will be completed to address water budget questions that tie back to reservoir optimization and NER/NED project concerns. WAM dynamic flows modeling will commence at the start of FY11 as well. Additionally the VE study will take place from 4-Oct-10 through 8-Oct-10 at the USACE SAJ office as a PDT level effort.

Potential or Active Issues and Actions Taken to Resolve Issues:

September 2010

See above "DCT: Explanation if not Green "

Project 114479**Milestones and Status**

Milestones Names	Baseline	Current Approved	Forecast Schedule
Executed PED Agreement		27-Jul-01	27-Jul-01 A
Initiate Decision Document		29-Aug-02	29-Aug-02 A
PIR Initial In-Progress Review Meeting		29-Oct-02	29-Oct-02 A
Notice of Intent to Prepare NEPA Issued		26-Nov-02	26-Nov-02 A
FSM Material Submitted to HQ		16-Dec-04	16-Dec-04 A
Feasibility Scoping Meeting (FSM)		15-Mar-05	15-Mar-05 A
SAJ Submit AFB Documentation to SAD		3-Dec-10	15-Apr-11
Alternative Formulation Briefing (AFB)/Site Visit		16-Mar-11	25-Jul-11
Receive Draft FWS CAR		21-Sep-11	3-Feb-12
Draft PIR/NEPA Published in Federal Register		24-Feb-12	31-Jul-12
Start Public Review Draft PIR/NEPA		12-Mar-12	15-Aug-12
PIR Review Conference		22-Jun-12	30-Nov-12
Receive Final FWCA Report		3-Jul-12	11-Dec-12
Sponsor's Letter of Intent Received		15-Oct-12	26-Mar-13
Submit Final PIR/NEPA Report to MSC		29-Oct-12	9-Apr-13
DE Transmittal Letter		16-Nov-12	26-Apr-13
C-51/L8 - P&S Initiated		23-Jan-13	28-Jun-13
Pal-Mar - P&S Initiated		23-Jan-13	28-Jun-13
L-8 Basin Mods - P&S Initiated		23-Jan-13	28-Jun-13
Lake Worth - P&S Initiated		23-Jan-13	28-Jun-13
Final PIR/NEPA Report Published in the Federal Register, Start Public Review		28-Feb-13	5-Aug-13
Chief's Report Completed		29-May-13	4-Nov-13
ASA(CW) Report Submitted to Congress		22-Nov-13	2-May-14
PPA Initiated		6-Nov-15	18-Apr-16

PPA Executed		20-Oct-16	31-Mar-17
C-51/L8 - P&S BCOE Certification		22-Dec-16	1-Jun-17
Pal-Mar - P&S BCOE Certification		22-Dec-16	1-Jun-17
L-8 Basin Mods - P&S BCOE Certification		22-Dec-16	1-Jun-17
Lake Worth - P&S BCOE Certification		22-Dec-16	1-Jun-17

Baseline is either approved PMP or MIS1.0 whichever is later. Current Approved is the same as the Baseline unless the project undergoes Change Control Approval (CCA) to revise the Baseline.