



Section 1 Executive Summary

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Section 1

Executive Summary

Accomplishments and Notable Projects

Some accomplishments and notable projects completed or in construction in Fiscal Year 16 included:

- Barataria Basin Landbridge Shoreline Protection – Phase 3 (BA-0027-C): The aim of this project is to reduce or eliminate shoreline erosion for about 22,800 feet along the west bank of Bayou Perot and the north shore of Little Lake through construction of rock dike shoreline protection.
- Mississippi River Long Distance Sediment Pipeline (0043-EB): The project goals are to use sustainable sediment sources to create and nourish marsh in an area where sediment is limited, create a reusable corridor for future restoration projects, and begin restoration of the Barataria Landbridge. The project will create and nourish approximately 542 acres of marsh.
- Bayou Dupont Marsh and Ridge Creation (BA-0048): The project will use sediment from the Mississippi River to create 277 acres of marsh, nourish 93 acres of marsh, create 20 acres (11,000 linear feet) of ridge and use 3.2 MCY cut and 2.15 MCY fill of sediment.
- West Bank and Vicinity (BA-0066): This project provides 100 year protection levels to the Greater New Orleans area on the west side of the Mississippi River in St. Charles, Jefferson, Orleans, and Plaquemines Parishes through rehabilitation or new construction of over 90 miles of levees and structures.
- New Orleans to Venice (BA-0067): The project consists of working with seven levee reaches, comprising 58 miles of major levee enhancement. The project repairs and rebuilds the Empire Flood Gate and Empire Locks and provides repair and fronting protection for several pumping stations.
- Grand Liard Marsh and Ridge Restoration (BA-0068): This project created about 328 acres of marsh, nourished about 140 acres of marsh, and built about 20,000 linear feet of ridge.
- Jean Lafitte Tidal Protection (BA-0075-1): This project will provide flood protection improvements by raising 15,840 linear feet of existing earthen levee. The project will also include approximately 7,600 linear feet of concrete capped, steel sheet pile floodwall, and flood gates.
- St. Charles West Bank Hurricane Protection Levee (BA-0085): This project is a system of levees, drainage structures, and pump stations being constructed to provide flood protection to the communities of St. Charles Parish on the West Bank of the Mississippi River.
- Shell Island West - NRDA (BA-0111): This project aims to restore the integrity of the Shell Island West barrier island, reduce wave energies within the bay area,

and reestablish productive habitat to Bastian Bay and the surrounding area. It will create 328 acres of marsh and 372 acres of dune and beach.

- Caminada Headland Beach and Dune – Increment 2 (BA-0143): This project will restore and protect beach and dune habitat across the Caminada Headland through the direct placement of approximately 5.4 million cubic yards of sandy material from Ship Shoal (an offshore borrow source). A total of 489 acres of beach and dune habitat will be restored.
- Grand Isle – Fifi Island Breakwater (BA-0168): The project included the construct of breakwaters along the southwestern portion of Fifi Island to reduce erosion on Fifi Island and the bay side of Grand Isle in order to protect commercial and residential infrastructure, wetlands, and fisheries.
- South Lake Leary Shoreline and Marsh Restoration (BS-0016): This project involves dredging sediment to create 396 acres of marsh and restoring approximately 32,000 feet of the southern Lake Lery shoreline.
- East LaBranche Shoreline Protection (PO-0043): This project involved the construction of 1,400 linear feet of shoreline protection in critical areas along the East LaBranche wetlands.
- SELA (PO-0057): This project reduces damages due to rainfall flooding in Orleans and Jefferson parishes through increases in pump station capacity, and improvements in surface and sub-surface drainage features.
- Permanent Canal Closures and Pump Stations (PO-0060): This project includes modifications to the 17th Street, Orleans Avenue, and London Avenue drainage canals and installing pumps and closure structures at or near the lakefront to reduce storm surge risk to Orleans and Jefferson Parish.
- Lake Pontchartrain and Vicinity (PO-0063): This project refers to the hurricane protection program around Lake Pontchartrain. This program involves approximately 30 projects in east Jefferson and Saint Charles parishes.
- Central Wetlands Demonstration Expansion (PO-0073-3): This project would restore up to 17.2 acres of critical wetlands using wetlands assimilation of treated wastewater effluent and/or beneficial use of ash/biosolids from the East Bank Wastewater Treatment Plant and other sediment from SWBNO operations.
- Morganza to the Gulf (TE-0064): This project provides protection to Terrebonne and portions of Lafourche against storm events by constructing levees, T-walls, navigation structures, water control structures and floodgates.
- NRDA Caillou Lake Headland (TE-0100): This project aims to restore the Whiskey Island Barrier Island in order to retain its geomorphologic form and ecologic function. It will create 170 acres of marsh habitat and 917 acres of dune and beach habitat.
- St. Mary Backwater Flooding (TE-0116): This project provides for flood protection improvement to the current Morgan City flood protection system by raising some of the existing levees.

Anticipated Projects

- Franklin Floodgate Sinkable Barge and Pump Station – Phase 2 (TV-0052-2): This project will construct a levee, flood wall, sinkable barge structure, and pump station on Franklin Canal to prevent storm surge from inundating the town of Franklin.

- Morgan City/St. Mary Flood Protection (TV-0055): This project will provide flood protection improvements by raising or improving over seven miles of the current levee system in the Morgan City area.

Projects anticipated to begin or continue construction in Fiscal Year 17 include:

- Rosethorne Tidal Protection (BA-0075-2)
- Cameron-Creole Watershed Grand Bayou Marsh Creation (CS-0054)
- Oyster Bayou Marsh Creation and Terracing (CS-0059)



- South Grand Chenier Marsh Creation Project (ME-0020)
- Grand Lake Shoreline Protection (ME-0021)
- Central Wetlands – EBSTP to A2 (PO-0073-2)
- Bayou Bonfouca Marsh Creation (PO-0104)
- Hydrologic Restoration of the Amite River Diversion Canal (PO-0142)
- Violet Canal North Levee Alignment (PO-0170)
- Falgout Canal Freshwater Enhancement (TE-0063)
- Lost Lake Marsh Creation and Hydrologic Restoration (TE-0072)
- Cut-Off/Point Aux Chene Levee (TE-0078)
- Front Ridge Chenier Terracing/Protection (TV-0060)
- Bayou Tigre Flood Control Project (TV-0067)

Stay Informed

The FY 2017 Annual Plan contains budget projections (Tables ES-1 and ES-2) that show projected revenues and the amount of funds that would actually be needed to accomplish the proposed implementation plan over the next three fiscal years. Resources in FY 2017 will be focused on constructing coastal projects that have already been planned and/or designed (Figure ES-1). Funding projections include state budget surplus funds allocated for coastal projects. The implementation plan and funding projections presented in the FY 2017 Annual Plan represent a snapshot in time based on the available funding sources. The state is actively exploring new sources of funding to ensure that the coastal program maintains its current momentum.

New project opportunities may arise if additional funds become available after the approval of the FY 2017 Annual Plan, and conditions may necessitate reprogramming of existing funds to address changes on the ground. If necessary, reprogramming of existing and new funds would occur, with approval from the CPRA, to ensure that limited coastal program funds are allocated to the areas of greatest need and in a manner that will provide the greatest overall benefit to the coast. Such flexibility allows the coastal program to respond effectively to unforeseen events that take place outside the legislatively mandated planning cycle.



We encourage you to join us as we move forward in our efforts to protect and restore coastal Louisiana. The CPRA Board conducts monthly meetings to provide a forum for updates and public discussion of our current work. In addition, many new tools are being developed to allow greater visibility of our progress and to provide increased access to information. These resources and information about upcoming meetings can be found online at www.coastal.la.gov.

► **Table ES-1: Projected Three-Year Revenues (FY 2017 - FY 2019)**

Revenue Sources	FY 2017	FY 2018	FY 2019	Program Total (FY 2017 - FY 2019)
CPR Trust Fund Annual Revenue ^{1,2}	\$25,000,000	\$26,000,000	\$27,000,000	\$78,000,000
CPR Trust Fund Carried Forward	\$8,449,939	TBD	TBD	\$8,449,939
GOMESA ¹	\$80,775	\$140,000,000	\$140,000,000	\$280,080,775
DOTD Interagency Transfer ¹	\$4,000,000	\$4,000,000	\$4,000,000	\$12,000,000
DOTD Interagency Transfer- Projects	\$346,309	\$31,310	\$0	\$377,619
CWPPRA Federal Funds ³	\$73,360,130	\$77,532,513	\$76,500,000	\$227,392,642
CIAP	\$24,886,243	\$0	\$0	\$24,886,243
Surplus '07, '08, '09	\$185,649,343	\$28,969,359	\$8,225,046	\$222,843,749
Community Development Block Grants	\$12,902,181	\$408,428	\$0	\$13,310,609
Capital Outlay Funds	\$3,000,000	\$0	\$0	\$3,000,000
Deepwater Horizon NRDA	\$138,940,389	\$46,500,000	\$50,000,000	\$235,440,389
NFWF	\$71,916,615	\$15,808,676	\$15,308,676	\$103,033,967
Proposed RESTORE Revenues	\$36,068,695	\$27,299,754	\$76,667,259	\$140,035,708
LDNR Mitigation Funds ⁴	\$500,000	\$0	\$0	\$500,000
LDNR Beneficial Use Funds ⁴	\$500,000	\$0	\$0	\$500,000
Iberia Parish IGA ⁵	\$380,000	\$0	\$0	\$380,000
MOEX Settlement ⁶	\$2,670,000	\$1,409,400	\$0	\$4,079,400
OCD-DRU Grant ⁷	\$112,000	\$0	\$0	\$112,000
Berm to Barrier ⁸	\$87,528	\$86,124	\$8,760	\$182,412
OM&M Federal Funds ⁹	\$22,684,847	\$16,568,200	\$14,410,896	\$53,663,944
FEMA Reimbursement for OM&M ^{10,11}	\$1,510,886	\$0	\$0	\$1,510,886
FEMA Reimbursement for Isaac Beach and Dune Project Repair ¹²	\$34,562,851	\$34,562,851	\$0	\$69,125,702
Additional Funding for Isaac Beach and Dune Project Repair	\$11,390,037	\$11,260,793	\$0	\$22,650,830
LOSCO Funding ¹³	\$55,480	\$55,480	\$55,480	\$166,440
RESTORE Adaptive Management	\$2,400,000	TBD	TBD	\$2,400,000
Project Billing	\$25,196,000	\$24,000,000	\$24,000,000	\$73,196,000
Capital Outlay Request Submitted for HSDRRS 30-Year Payback	\$0	\$0	\$99,424,680	\$99,424,680
Total Projected Revenue	\$686,650,247	\$454,492,888	\$535,600,798	\$1,676,743,933

Notes

1. Annually recurring revenue source to be spent in accordance with the Louisiana Constitution, specifically State Law Section 214.5.4(E) and the provisions within paragraph (3).
2. Estimate tied to mineral revenue.
3. Represents anticipated Federal reimbursement for CWPPRA projects led by CPRA in which the State is initially incurring more than its 15% cost share during project implementation.
4. Supplemental funding to augment construction of eligible projects (specific projects to be determined at a later date).
5. Used to partially fund TV-0057.
6. Represents anticipated balance as of FY 2016 of an initial deposit of \$6.75 million of funds from the MOEX settlement.
7. Grant for development of Flood Risk and Resilience Program.
8. Used to fund monitoring of constructed Berm to Barrier projects.
9. Represents anticipated Federal reimbursement for CWPPRA and WRDA OM&M activities led by CPRA in which the State is initially incurring more than its cost share during project implementation.
10. Represents anticipated reimbursement associated with recovery from past disasters which has been obligated by FEMA.
11. CPRA is pursuing FEMA recovery funding through the FEMA appeals process to restore the form and function of the Coastal Barrier Island Resource System (CBRS) units S01-S08 which were lost as a result of Hurricane Katrina. The cumulative cost of this restoration is estimated to be on the order of \$500 million.
12. Represents anticipated reimbursement of FEMA recovery funds through the FEMA appeals process to restore various beach and dune restoration projects damaged by Hurricane Isaac.
13. Represents reimbursement of expenditures for CPRA oil spill response activities.

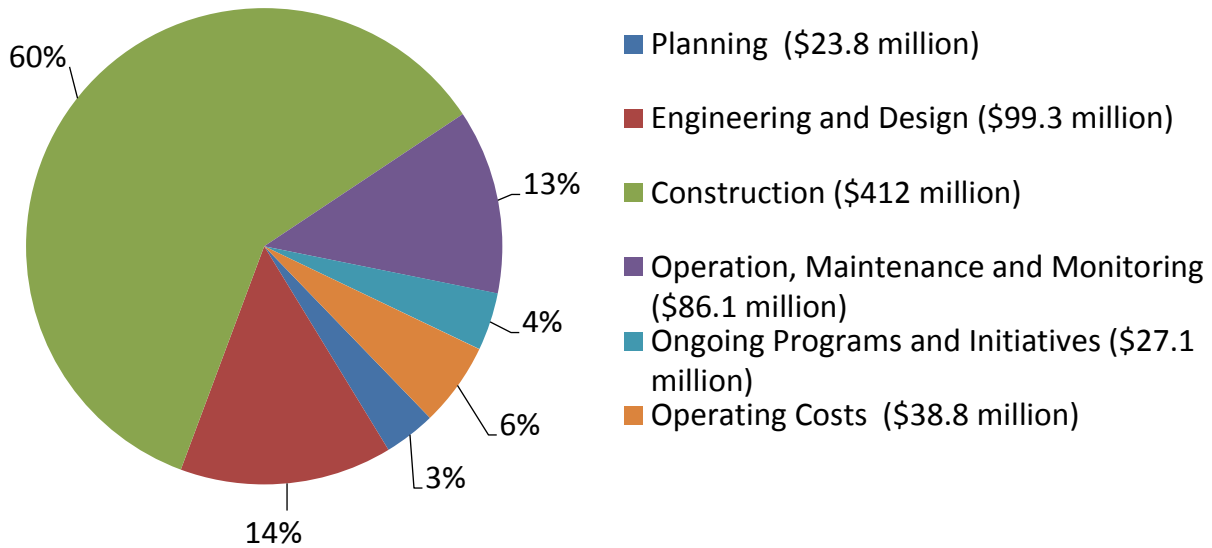
► **Table ES-2: Projected Three-Year Expenditures¹ (FY 2017 - FY 2019)**

Program / Funding Source	FY 2017	FY 2018	FY 2019	Program Total (FY 2017 - FY 2019)
CWPPRA State Expenditures (not including Surplus expenditures) ²	\$14,352,813	\$12,467,487	\$13,500,000	\$40,320,300
CWPPRA Federal Expenditures ³	\$73,360,130	\$77,532,513	\$76,500,000	\$227,392,642
WRDA Project Expenditures (not including Surplus or CIAP expenditures)	\$0	\$0	\$0	\$0
CIAP Projects and Program Expenditures (not including Surplus Expenditures)	\$24,886,243	\$0	\$0	\$24,886,243
Surplus Projects and Program Expenditures	\$185,649,343	\$28,969,359	\$8,225,046	\$222,843,749
Community Development Block Grants	\$12,902,181	\$408,428	\$0	\$13,310,609
HSDRRS 30-Year Payback ⁴	\$0	\$0	\$99,424,680	\$99,424,680
MOEX Project Expenditures	\$2,670,000	\$1,409,400	\$0	\$4,079,400
DOTD Interagency Transfer- HNC Deepening Expenditures	\$346,309	\$31,310	\$0	\$377,619
Capital Outlay Project Expenditures	\$3,000,000	\$0	\$0	\$3,000,000
State-Only Project Expenditures (Non-Surplus)	\$79,500	\$152,500	\$62,500	\$294,500
<i>Deepwater Horizon</i> NRDA Expenditures	\$138,940,389	\$46,500,000	\$50,000,000	\$235,440,389
NFWF Expenditures (not including Surplus Expenditures)	\$71,916,615	\$15,808,676	\$15,308,676	\$103,033,967
Proposed RESTORE Expenditures (not including Surplus Expenditures)	\$36,068,695	\$27,299,754	\$76,667,259	\$140,035,708
LDNR Mitigation Expenditures ⁵	\$500,000	\$0	\$0	\$500,000
LDNR Beneficial Use Expenditures ⁵	\$500,000	\$0	\$0	\$500,000
Iberia Parish IGA Expenditures ⁶	\$380,000	\$0	\$0	\$380,000
OM&M- State Expenditures (not including Surplus or CIAP expenditures)	\$8,220,123	\$9,031,267	\$6,220,103	\$23,471,493
OM&M- Federal Expenditures ⁷	\$22,684,847	\$16,568,200	\$14,410,896	\$53,663,944
OM&M- Marine Debris Removal (Partially Reimbursed by FEMA) ⁸	\$1,640,130	\$0	\$0	\$1,640,130
OM&M- Isaac Beach and Dune Recovery (Partially Reimbursed by FEMA) ⁹	\$45,823,644	\$45,823,644	\$0	\$91,647,288
Project Support	\$4,000,000	\$4,000,000	\$4,000,000	\$12,000,000
Operating Costs (see Tables 4-3 and 4-4)	\$38,729,286	\$58,008,218	\$59,877,864	\$156,615,368
Total Projected Expenditures	\$686,650,247	\$344,010,757	\$424,197,025	\$1,454,858,029

Notes

1. Represents proposed expenditures provided that commensurate level of funding is received.
2. Because CWPPRA projects compete for funding annually, CWPPRA expenditures as presented in Appendix B (which include projected expenditures for approved projects only) do not adequately capture likely CWPPRA expenditures in outlying years. The State's estimated CWPPRA expenditures for FY 2017 - FY 2018 are therefore based on prior years' expenditures.
3. Represents anticipated Federal reimbursement for CWPPRA projects led by CPRA in which the State is initially incurring more than its 15% cost share during project implementation.
4. Payback is based on current HSDRRS construction schedule; payback will not commence until completion of HSDRRS construction activities. According to current estimates, payback will commence in September 2019 with an estimated annual payment of \$98.4 million.
5. Supplemental funding to augment construction of eligible projects (specific projects to be determined at a later date).
6. Used to partially fund TV-57.
7. Represents anticipated Federal reimbursement for CWPPRA and WRDA OM&M activities led by CPRA in which the State is initially incurring more than its cost share during project implementation.
8. Represents anticipated reimbursement associated with recovery from past disasters which has been obligated by FEMA.
9. Represents anticipated reimbursement of FEMA recovery funds through the FEMA appeals process to restore various beach and dune restoration projects damaged by Hurricane Isaac.

► **Figure ES-1: Projected FY 2017 Expenditures by Project Phase**



Notes

- Construction includes Beneficial Use (\$4 million)
- OM&M includes BIMP (\$3.0 million), Repair/Rehabilitation of Projects (\$774,523), Marine Debris Removal (\$1.6 million), and Isaac Beach and Dune Recovery (\$45.8 million).
- Ongoing Programs includes Project Support (\$4 million)

TOTAL Expenditures
\$687 million