



Section 1
Executive Summary

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Accomplishments and Notable Projects

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Some accomplishments and notable projects completed or in construction in Fiscal Year 17 include:

- **Barataria Basin Landbridge Shoreline Protection – Phase 3 (BA-0027-C):** Completing construction of approximately 22,800 feet of rock dike shoreline to reduce or eliminate erosion along the west bank of Bayou Perot and the north shore of Little Lake. Benefits 5,587 acres of marsh.
- **Mississippi River Long Distance Sediment Pipeline (BA-0043-EB):** This reusable pipeline corridor (that remains available for future restoration projects) helped accomplish a suite of projects in Plaquemines and Jefferson Parishes below Belle Chasse that used sustainable sediment sources to create and nourish approximately 542 acres of marsh in an area where sediment is limited.
- **Bayou Dupont Marsh and Ridge Creation (BA-0048):** This completed project used sediment from the Mississippi River to create 277 acres of marsh, nourish 93 additional acres of marsh, and built 20 acres (11,000 linear feet) of ridge. Project used a total of more than 5.3 million cubic yards of cut and fill sediment.
- **Bayou Dupont Sediment Delivery – Marsh Creation #3 and Terracing (BA-0164):** Created and nourished 138 acres of emergent intermediate marsh using sediment from the Mississippi River, along with creation of 9,679 linear feet of terraces.
- **Bayou Bonfouca Marsh Creation (PO-0104):** Restoring and nourishing approximately 621 acres of interior marsh and reestablishing the Lake Pontchartrain shoreline rim.
- **Mississippi River Water Reintroduction into Bayou Lafourche - BLFWD (BA-0161):** Constructed a barge-gate capable of preventing saltwater intrusion coming up the bayou. Other components of the project include modifications to the pump station and railroad crossing at Donaldsonville, dredging and other structures addressing problems facing the Bayou Lafourche waterway.
- **Jean Lafitte Tidal Protection (BA-0075-1):** This project, currently in construction, will provide flood protection improvements by raising 15,840 linear feet of existing earthen levee. The project will also include approximately 7,900 linear feet of concrete capped, steel sheet pile floodwall, and flood gates.
- **Living Shoreline (PO-0148):** Used 9,000 manmade structures to create 3.1 miles of shoreline protection in Eloi Bay in St. Bernard Parish with the additional goal of oyster reef inducement. Ancillary projects in Plaquemines and Jefferson Parishes.

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- **Shell Island West - NRDA (BA-0111):** This completed project has restored the integrity of the Shell Island West barrier island, reduced wave energies within the bay area, and reestablished productive habitat to Bastian Bay and the surrounding area. It created 287 acres of marsh and 319 acres of dune and beach while adding 1.5 miles in length to the eastern lobe of Shell Island (originally restored in 2013 as project BA-0110), and added another 281 acres and 1.2 miles to the western lobe. These islands are part of the Barataria Basin barrier island chain reconstructed in Plaquemines Parish.
- **Caminada Headland Beach and Dune – Increment 2 (BA-0143):** This completed project has restored and protected beach and dune habitat across the Caminada Headland through the direct placement of approximately 5.5 million cubic yards of sandy material from Ship Shoal (an offshore borrow source). A total of 489 acres of beach and dune habitat was restored. The restored shoreline stretches 13 miles eastward from Belle Pass at the mouth of Bayou Lafourche below Port Fourchon to the eastern end of Elmer’s Island.
- **Hydrologic Restoration of the Amite River Diversion Canal (PO-0142):** This completed project allows for drainage of the Maurepas Swamp into the Amite River Diversion Canal by dredging three bank openings along with conveyance channels, berms and swamp floor vegetative plantings.
- **South Lake Lery Shoreline and Marsh Restoration (BS-0016):** This project has used 2.1 million cubic yards of dredged sediment to create 396 acres of marsh and restored approximately 32,000 feet of the southern Lake Lery shoreline in Plaquemines Parish.
- **SELA (PO-0057):** Advancement on the Hurricane & Storm Damage Risk Reduction System around greater metropolitan New Orleans to reduce damage from rainfall flooding in Orleans and Jefferson parishes. This includes increasing pump station capacity and improving surface and sub-surface drainage features.
- **Lake Pontchartrain and Vicinity (PO-0063):** Rehabilitation or new construction of more than 128 miles of levees and structures that make up the Lake Pontchartrain and Vicinity Hurricane Protection System. Involves more than 30 projects in St. Charles, Jefferson, Orleans and St. Bernard Parishes to provide 100 year protection levels.
- **LPV Mitigation Project, Manchac WMA Marsh Creation (PO-0146):** Created approximately 110 acres of marsh using more than 800,000 cubic yards of dredged material, with five miles of non-continuous rock breakwaters for shoreline protection in St. John the Baptist Parish.
- **Grand Lake Shoreline Protection – Tebo Point (ME-0021):** Construction of a rock dike in Cameron Parish to protect the south shoreline of Grand Lake from Catfish Lake through Tebo Point, with operations and maintenance to include rock dike previously constructed from Superior Canal to Catfish Lake.

Anticipated Projects

- **Larose to Golden Meadow – Larose Sheetpile (TE-0065-SP):** Constructed approximately 2,400 feet of sheet pile to an elevation of +13 feet along the Gulf Intracoastal Waterway at Larose in Lafourche Parish to increase the level of hurricane protection for the adjacent area.
- **Mississippi River Delta Strategic Planning – SSPM Expansion (MR-0016-SSPM):** Completing construction of a small scale physical model of the lower Mississippi River housed in a 50,000 square foot building at the Baton Rouge Water Campus.

Projects anticipated to begin or continue construction in Fiscal Year 2018 include:

- Hydrologic Restoration and Vegetative Plantings in the Lac De Allemands Swamp (BA-0034-2)
- Rosethorne Tidal Protection (BA-0075-2)
- Jean Lafitte Tidal Protection (BA-0075-1)
- Lafitte Area Levee Repair (BA-0082)
- WBV HSDRRS Mitigation (BA-0109)
- Previously Authorized WBV Mitigation (BA-0154)
- Kraemer-Bayou Boeuf Levee Lift (BA-0169)
- Spanish Pass Ridge and Marsh Restoration (BA-0191)
- Cameron Creole Watershed Grand Bayou Marsh Creation (CS-0054)
- Oyster Bayou Marsh Creation and Terracing (CS-0059)
- Permanent Canal Closures and Pump Stations (PO-0060)
- Bayou Bonfouca Marsh Creation Project (PO-0104)
- Violet Canal North Levee/Floodwall Realignment (PO-0170)
- Rockefeller Refuge Gulf Shoreline Stabilization (ME-0018)
- Grand Lake Shoreline and Marsh Restoration, Tebo Point (ME-0021)
- Lost Lake Marsh Creation and Hydrologic Restoration (TE-0072)
- Cut-Off Pointe Aux Chene Levee (TE-0078)
- NRDA Caillou Lake Headlands (TE-0100)
- St. Mary Parish Backwater Flood Protection (TE-0116)
- Morgan City Flood Protection Improvements (TV-0055)
- Cole’s Bayou Marsh Restoration (TV-0063)

The FY 2018 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 2018 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 2018 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 2018 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 in accordance with Master Plan objectives. 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 to hear updates and receive public receive comment on work. In addition, many tools are available online to allow greater visibility of our progress and to provide increased access to information. These resources and information about can be accessed online at www.coastal.la.gov.

► Table ES-1: Projected Three-Year Revenues (FY 2018 - FY 2020)

Revenue Sources	FY 2018	FY 2019	FY 2020	Program Total (FY 2018 - FY 2020)
CPR Trust Fund Annual Revenue ^{1,2}	\$14,600,000	\$15,200,000	\$15,700,000	\$45,500,000
CPR Trust Fund Carried Forward	\$6,751,177	TBD	TBD	\$6,751,177
GOMESA ^{1,3}	\$140,000,000	\$140,000,000	\$140,000,000	\$420,000,000
GOMESA Carried Forward ⁴	\$1,600,000	\$119,750,000	TBD	\$121,350,000
DOTD Interagency Transfer ¹	\$4,000,000	\$4,000,000	\$4,000,000	\$12,000,000
DOTD Interagency Transfer- Projects	\$73,600	\$0	\$0	\$73,600
CWPPRA Federal Funds ⁵	\$96,384,103	\$75,904,989	\$76,500,081	\$248,789,173
Surplus '07, '08, '09 Carried Forward	\$161,284,403	\$26,000,310	\$7,054,375	\$194,339,088
Community Development Block Grants	\$9,806,680	\$11,680	\$0	\$9,818,360
Capital Outlay Funds	\$15,560,000	TBD	TBD	\$15,560,000
NRDA Revenues (<i>Deepwater Horizon</i>)	\$140,820,491	\$38,940,922	\$150,855,241	\$330,616,653
NFWF Revenues (<i>Deepwater Horizon</i>)	\$54,410,295	\$65,827,227	\$519,239,290	\$639,476,812
Proposed RESTORE Revenues (<i>Deepwater Horizon</i>)	\$61,718,000	\$48,206,637	\$132,798,175	\$242,722,812
LDNR Mitigation Funds ⁶	\$500,000	\$500,000	\$500,000	\$1,500,000
LDNR Beneficial Use Funds ⁶	\$250,000	\$250,000	\$250,000	\$750,000
LDWF Interagency Transfer ⁷	\$1,000,000	\$0	\$0	\$1,000,000
MOEX Settlement ⁸	\$704,687	\$131,250	\$704,687	\$1,540,624
Berm to Barrier ⁹	\$98,972	\$14,600	\$21,680	\$135,252
OM&M Federal Funds ¹⁰	\$29,048,815	\$17,423,395	\$15,467,305	\$61,939,515
FEMA Reimbursement for OM&M ^{11,12}	\$1,510,886	\$0	\$0	\$1,510,886
LOSCO Funding ¹³	\$112,272	\$102,272	\$102,272	\$316,816
NAS Research Practice Grant ¹⁴	\$200,000	\$200,000	\$200,000	\$600,000
Project Billing ¹⁵	\$23,380,757	\$24,701,841	\$25,689,914	\$73,772,512
Capital Outlay Request Submitted for HSDRRS 30-Year Payback	\$0	\$0	\$98,000,000	\$98,000,000
Total Projected Revenue	\$763,815,138	\$577,165,122	\$1,187,083,020	\$2,528,063,280

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. GOMESA funds must be disbursed to the applicable states by the end of the federal fiscal year. FY 2018 GOMESA funds are anticipated to be received between April 2018 (4Q18) and September 2018 (1Q19). Because the funds would arrive no earlier than the final quarter of FY 2018, nearly all 2018 GOMESA funding would be expended no earlier than FY 2019. Projects to receive GOMESA funding will be provided in the FY 2019 Annual Plan to ensure that proper clarity is available regarding the exact amount of available GOMESA funding, and also to ensure consistency with the 2017 Master Plan (which will be in effect at the time of receipt of GOMESA funding).
4. Represents carry-forward of unexpended funds from prior-year GOMESA payments.
5. 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.
6. Supplemental funding to augment construction of eligible projects (specific projects to be determined at a later date).
7. Supplemental funding to augment construction of project ME-0018.
8. Represents anticipated balance as of FY 2018 of an initial deposit of \$6.75 million of funds from the MOEX settlement.
9. Used to fund monitoring of constructed Berm to Barrier projects.
10. 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.
11. Represents anticipated reimbursement associated with recovery from past disasters which has been obligated by FEMA.
12. 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.
13. Represents reimbursement of expenditures for CPRA (non-DWH) oil spill response activities.
14. Represents funding applied for in December 2016 to fund select Monitoring Data and Interpretations tasks (see Table 4-3).
15. Represents salary and other work-in-kind reimbursements for services performed on projects in funding programs listed in the table above.

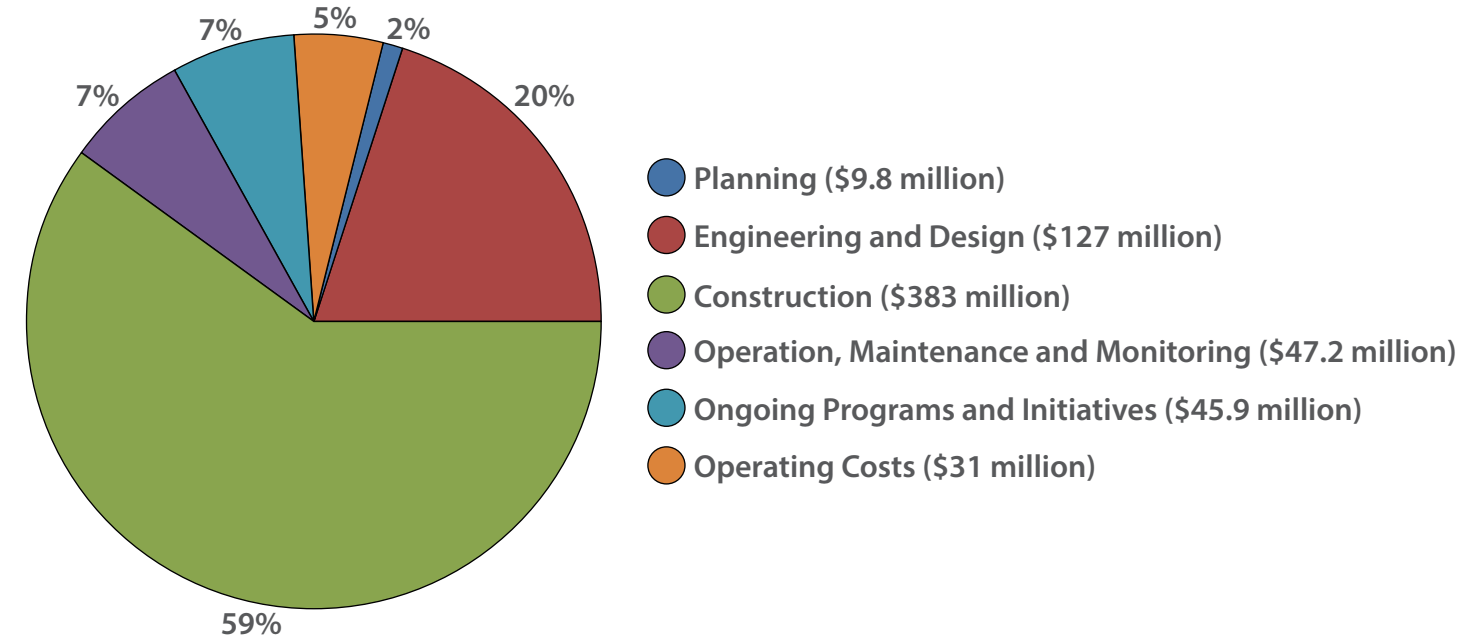
► **Table ES-2: Projected Three-Year Expenditures¹ (FY 2018 - FY 2020)**

Program/Funding Source	FY 2018	FY 2019	FY 2020	Program Total
CWPPRA State Expenditures (not including Surplus expenditures) ²	\$8,509,289	\$14,095,011	\$13,499,919	\$36,104,219
CWPPRA Federal Expenditures ³	\$96,384,103	\$75,904,989	\$76,500,081	\$248,789,173
WRDA Project Expenditures (not including Surplus expenditures)	\$0	\$0	\$0	\$0
Surplus Projects and Program Expenditures	\$161,284,403	\$26,000,310	\$7,054,375	\$194,339,088
Community Development Block Grants	\$9,806,680	\$11,680	\$0	\$9,818,360
HSDRRS 30-Year Payback ⁴	\$0	\$0	\$98,000,000	\$98,000,000
MOEX Project Expenditures	\$704,687	\$131,250	\$704,687	\$1,540,624
DOTD Interagency Transfer- HNC Deepening Expenditures	\$73,600	\$0	\$0	\$73,600
Capital Outlay Project Expenditures	\$15,560,000	TBD	TBD	\$15,560,000
State-Only Project Expenditures (Non-Surplus)	\$188,184	\$199,864	\$199,864	\$587,912
NRDA Expenditures (<i>Deepwater Horizon</i>)	\$140,820,491	\$38,940,922	\$150,855,241	\$330,616,653
NFWF Expenditures (<i>Deepwater Horizon</i>)	\$54,410,295	\$65,827,227	\$519,239,290	\$639,476,812
Proposed RESTORE Expenditures (<i>Deepwater Horizon</i>) (not including Surplus Expenditures)	\$61,718,000	\$48,206,637	\$132,798,175	\$242,722,812
LDNR Mitigation Expenditures ⁵	\$500,000	\$500,000	\$500,000	\$1,500,000
LDNR Beneficial Use Expenditures ⁵	\$250,000	\$250,000	\$250,000	\$750,000
LDWF Interagency Transfer Expenditures ⁶	\$1,000,000	\$0	\$0	\$1,000,000
OM&M- State Expenditures (not including Surplus expenditures)	\$9,126,372	\$8,673,455	\$6,083,374	\$23,883,201
OM&M- Federal Expenditures ⁷	\$29,048,815	\$17,423,395	\$15,467,305	\$61,939,515
OM&M- Marine Debris Removal (Partially Reimbursed by FEMA) ⁸	\$1,640,130	\$0	\$0	\$1,640,130
GOMESA Expenditures ⁹	\$21,850,000	TBD	TBD	\$21,850,000
NAS Research Practice Grant Expenditures	\$200,000	\$200,000	\$200,000	\$600,000
Operating Costs (see Tables 4-3 and 4-4)	\$30,990,089	\$36,800,160	\$39,790,392	\$107,580,641
Total Planned Expenditures	\$644,065,138	\$333,164,899	\$1,061,142,703	\$2,038,372,740

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 2019 - FY 2020 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 USACE estimates, payback will commence in September 2019 with an estimated annual payment of \$98 million.
5. Supplemental funding to augment construction of eligible projects (specific projects to be determined at a later date).
6. Supplemental funding to augment construction of project ME-0018.
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. FY 2018 GOMESA expenditures include the GOMESA Infrastructure Program (\$14 million) and Adaptive Management expenditures (see Table 4-3). Projects to receive GOMESA funding will be provided in the FY 2019 Annual Plan to ensure that proper clarity is available regarding the exact amount of available funding and also to ensure consistency with the 2017 Master Plan (which will be in effect at the time of receipt of GOMESA funding).

► **Figure ES-1: Projected FY 2018 Expenditures by Project Phase**



Notes

- Construction includes Beneficial Use (\$1.7 million)
- OM&M includes BIMP (\$2.6 million), Repair/Rehabilitation of Projects (\$759,739), Marine Debris Removal (\$1.6 million)

TOTAL Expenditures
\$644 million