

Chapter 2: Fiscal Year 2011 Annual Work Plan Report

Rich Sands

South Florida Water Management District



Fiscal Year 2011 Annual Work Plan Report

***4th Quarter
July – September, 2011***



SOUTH FLORIDA WATER MANAGEMENT DISTRICT

MEMORANDUM

TO: Governing Board Members

THROUGH: Douglas Bergstrom, Administrative Services Division Director

FROM: ~~Richard J. Sands~~ ^{RS} Richard J. Sands, Metrics Section Administrator

DATE: January 31, 2012

SUBJECT: Fiscal Year (FY) 2011 4th Quarter Financial Report

A handwritten signature in blue ink, appearing to be "Douglas Bergstrom", is written over the "THROUGH:" line of the memorandum.

The attached report is a summary of the year-end financial and operational status of the South Florida Water Management District as of September 30, 2011.

Included in this 4th Quarter Report are summaries of revenue collections; expenditures (Total, Ad Valorem, and Restricted) for the agency; Annual Work Plan performance status; and brief analysis of those projects that were "Red". Changes were made in order to keep the Annual Work Plan current throughout the fiscal year. These work plan changes were reviewed and approved by an internal, cross-functional sub-committee using the District Change Control process. Annual Work Plan adjustments that necessitated fiscal changes requiring Governing Board approval were included in monthly budget transfer board agendas.

This report reflects the organization structure prior to agency reorganization, which was implemented for the start of FY2012 fiscal year. The 1st Quarter Report for FY2012 will be the first report to reflect the new organizational structure and the project and process metrics approach discussed at the December Governing Board meeting.

Please contact me at (561) 682-6214 if you would like to further review or discuss the contents of the report.

DB/rs

District Financial Status

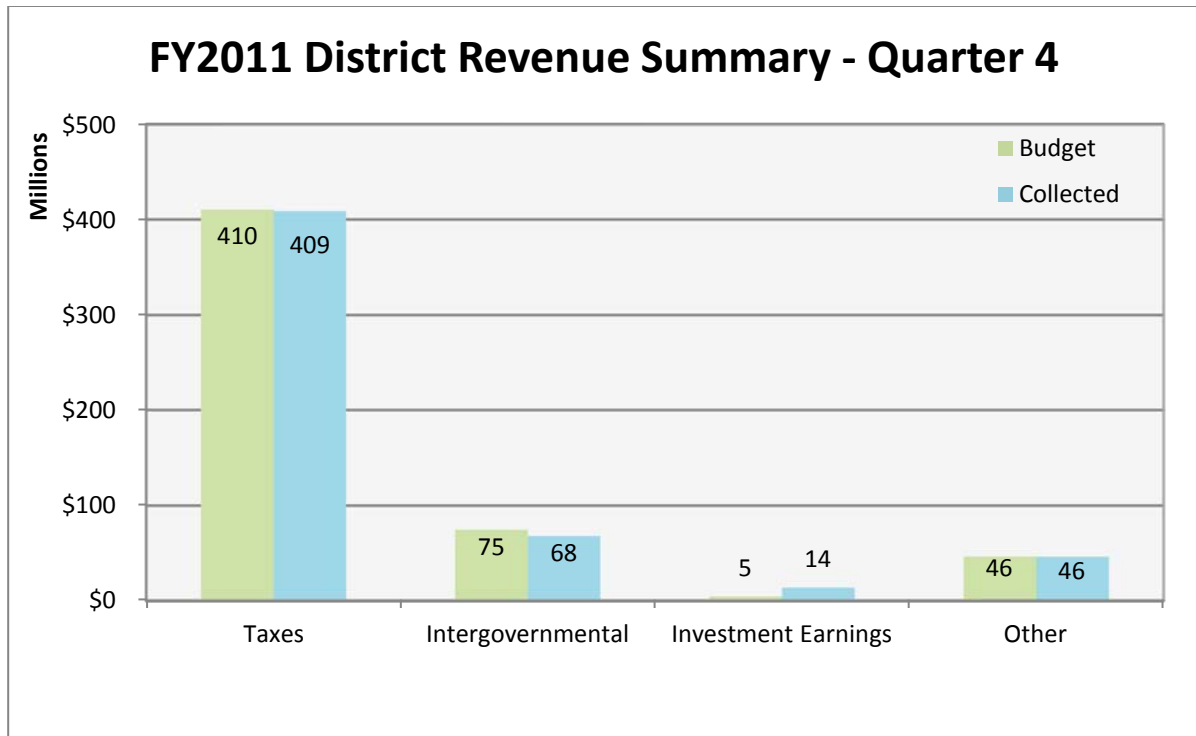
Revenue Financial Summary

At year end FY2011, the District collected 100.13% of its budgeted revenue, which is comparable to the FY2010 level. Collected taxes, which include both ad valorem property taxes and agricultural privilege taxes, are 99.65% of the \$410.3 million budget, which is slightly better than the FY2010 year end collection rate of 97.6%. The largest portion of collections from property tax bills is in the 1st quarter. Property taxes become due in November and provide property owners the highest available discount of 4% in that month. The discount decreases 1% for each subsequent month through February, and collections slow until the tax deed sales in June. Intergovernmental revenue collections of 90.9% of the budgeted amount, or \$74.7 million at year end.

Investment earning through the 4th quarter of FY2011 were \$7.2 million, or 159.4% of the \$4.5 million budgeted for FY2011. Investment earnings in ad valorem funds amounted to \$5.6 million, or 131% of the \$4.2 million budget; non ad valorem funds earned \$1.6 million, or more than six times the budget of \$263,700. Non ad valorem earnings are driven by the cash balances in the Wetlands Mitigation and Self Insurance Liability Funds which are not budgeted until needed explaining the significant budget variance. Investment earnings overall have increased \$1.6 million from the 3rd quarter and remain conservative based on low interest rate earnings and cash balances. It is important to note that effective this reporting period, excluded from the total earnings are \$6.5 million of Investment Gain because this represents the estimated value of the District's total investment portfolio if liquidated at the end of the respective reporting period, September 30, 2011. This is consistent with Government Accounting Standards Board's Government Accounting Principles requirement to recognize bond market price fluctuations throughout the course of the fiscal year. Investment earnings are experiencing a downward trend over the past three years and are representative of the lower cash balances, reduced ad valorem tax levies and lower interest rate yields.

The "Other" items category that includes Leases, Licenses, Permits, Fees, and Sales of District Property reflects an FY2011 collection rate of 99.3%, or \$46.1 million, of the \$46.5 million budget.

FY2011 District Revenue Summary - Quarter 4



District Financial Status

Revenue Financial Summary

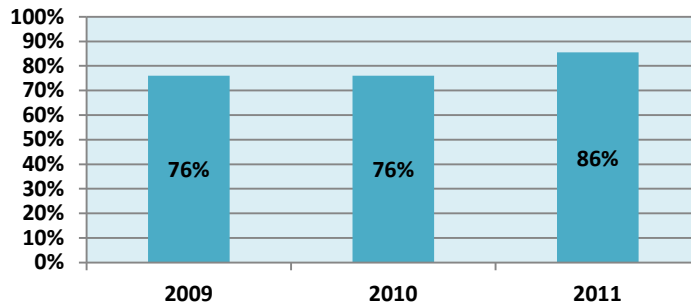
	Budget	Actual	% Collected FY11 4th Qtr	% Collected FY10 4th Qtr
Taxes	\$410,325,958	\$408,902,500	99.7%	97.6%
Intergovernmental	\$74,686,089	\$67,944,570	91.0%	67.4%
Investment Earnings	\$4,502,700	\$13,664,006	303.5%	182.6%
Other	\$46,457,436	\$46,132,901	99.3%	112.0%
Total Budgeted Revenue	\$535,972,183	\$536,643,977	100.13%	92.8%

Note: Other includes Bank Loans, Self Insurance Premiums, Licenses, Permits & Fees, and Leases. Intergovernmental includes anticipated revenues from Federal, State, and Local Governments.

Expenditure Financial Summary

Total Budget vs. Actual and Trend

Budget	\$703,539,760
Actual	\$601,623,884
Burn Rate	85.5%



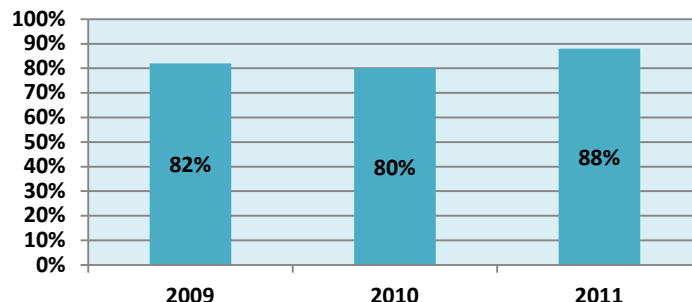
At the end of FY2011 the District expended \$601.6 million, or 85.5%, of its budget, which represents nearly \$208.5 million more in actual expenditures than for FY2010. This change was primarily due to the River of Grass Land purchase (\$194.5 million).

Significant expenditures in FY2011 included the following: the EAA STA Compartment B Project (\$58.4 million); Certificates of Participation (COPs) debt service (\$35.2 million); the EAA STA Compartment C Project (\$40.3 million); Structure/Bridge Modifications (\$28.6 million); Canal/Levee Maintenance (\$17.1 million); Lakeside Ranch STA Project (\$13.9 million); C-111 North Spreader Canal (\$14.0million); C41A Canal Bank Stabilization Project (\$8.9 million); Pump Station Modifications (\$8.7 million); Environmental Science Laboratory (\$7.0 million); Water Management Lands Trust Fund bond debt service (\$6.9 million); C-44 Reservoir STA Project (\$6.7 million); Manatee pocket Dredging Project (\$4.6 million); and the Biscayne Bay Coastal Wetlands Phase 1 Construction Project (\$3.4 million).

The remaining 14.5%, or \$76.0 million, was committed ongoing work. Some of those items are as follows: Outstanding Condemnation cases and contracts (\$16.9 million); EAA STA Compartment B (\$7.3 million); EAA STA Compartment C (\$4.3 million); Structure/Bridge Modifications and Repairs (\$4.2 million); St. Lucie River Watershed Protection Plan (\$4.0 million), Canal/Levee Maintenance/Canal Conveyance (\$4.3 million); Lakeside Ranch STA (\$1.4 million); C-111 North Spreader Canal (\$1.2 million); and new Laboratory Facility (\$1.3 million).

Ad Valorem Budget vs. Actual and Trend

Budget	\$483,134,531
Actual	\$425,890,332
Burn Rate	88%

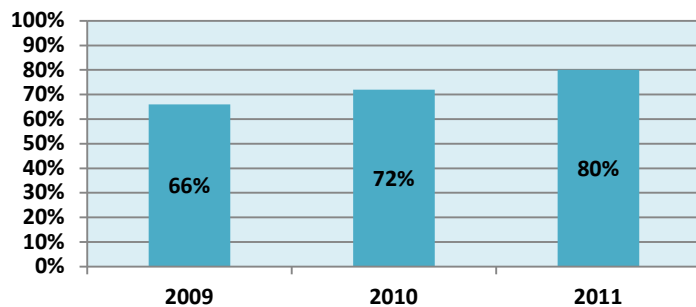


At the end of FY2011, the District had expended \$425.8 million, or 88%, of the appropriated ad valorem funds.

Expenditures in this category for FY2011 include: Certificates of Participation debt service (\$35.2 million); Structure Bridge Modification/Repair (\$28.6 million); Canal Levee/Maintenance Canal Conveyance (\$17.1 million); software and hardware development maintenance and repair (\$6.2 million); Big Cypress Basin Storm Water Projects (\$1.5 million); Alternative Water Supply Projects (\$5.2 million); Big Cypress Basin Field Station Land Purchase (\$2.1 million); Aquatic Plant Control (\$3.2 million); SAP system support contracts(\$1.1 million); and Lakeside Ranch Project (\$.5 million).

Restricted Budget vs. Actual and Trend

Budget \$220,405,228
 Actual \$175,733,552
 Burn Rate 80%



The restricted budget is composed of funds that are dedicated for particular purposes either statutorily or through grant agreements. Sources in this category include state appropriations and trust funds, Certificates of Participation proceeds, grants, mitigation, and federal revenues.

At the end of FY2011, the restricted expenditures burn rate of 80% is 19% higher than the FY2010 4th quarter burn rate. The FY2011 expenditures total \$175.7 million.

Major restricted expenditures were for the EAA STA Compartment B (\$58.0 million); EAA STA Compartment C (\$39.6 million); Lakeside Ranch STA Project (\$13.4 million); C-111 North Spreader Canal (\$12.1 million); Water Management Land Trust Fund Bond Debt Service (\$6.8 million); Manatee Pocket Dredging (\$4.6 million); Biscayne Bay Coastal Wetland Phase 1 Construction Project (\$3.1 million); and C-44 Reservoir Project (\$2.4 million).

FY2011 SFWMD Accomplishments

This section highlights the District's Fiscal Year 2011 accomplishments by core mission area. These accomplishments represent the implementation of project and process work defined at the beginning of FY2011.

FY2011 Operations and Maintenance Highlights

- Refurbished four navigation locks along the Kissimmee River, which allow boats to navigate around water control structures, during an intensive six-month effort. By scheduling the work on all four locks simultaneously, the District saved taxpayers close to a half million dollars in design and engineering costs.
- Successfully encumbered 62 percent of Capital Projects funding in the first quarter. Projects completed or initiated during the year include the new S-197 structure, G-251 trash rake replacement, STA-1 East communication project, Moore Haven telemetry tower, C-41A and C-24 canal bank restorations, S-28 and S-68 gate overhauls, Miller-1 and Faka Union-2 (Big Cypress Basin) superstructure and gate removal, and pump refurbishments at S-361, G-404 and G-409.
- Documented a high percentage of planned maintenance and inspections in FY2011. Structure maintenance work orders exceeded the 80 percent target level, and berm/levee maintenance mowing also exceeded quarterly targets.
- Completed emergency/non-planned water management system repairs and upgrades effectively and efficiently to ensure continued year-round safe operation. Examples include the temporary Deer Fence structure and S-332 pump shaft seal.
- Initiated replacement of aging navigational markers (PATON project) in the Kissimmee Chain of Lakes. The project is on schedule for completion in early 2012.
- Installed a manatee detection system on structure S-29 in Miami-Dade County.
- Completed annual evaluation of three biocontrol development programs – lygodium, melaleuca and Brazilian pepper. Prescribed burns, terrestrial plant control and exotic vegetation treatments exceeded target levels.
- Completed revisions to the Operational Decision Support System (ODSS) project management plan, acquired key component products and developed baseline ODSS data model with realtime data acquisition features.
- Maintained the Stormwater Treatment Areas as planned and on schedule.
- Replaced 102 LoggerNet Radios at data collection sites throughout the Kissimmee basin region. Completed upgrades at 31 critical infrastructure field equipment sites.
- Contamination Assessment and Remediation annual compliance permits on target.
- As part of ongoing efforts to provide recreational access to public lands:
 - Expanded to almost 4,000 acres a popular hunting area in Miami-Dade County known as Rocky Glades.
 - Opened 3,400 acres in Okeechobee County to organized hunting activities for youth under the direction of the Florida Fish and Wildlife Conservation Commission.
 - Completed and opened the Bird Rookery Swamp trailhead and parking area as a new southern entrance point for public access to the Corkscrew Regional Ecosystem Watershed (CREW).

- Completed and opened refurbished the Henry Creek Boat Ramp and new parking spaces, located in the Lake Okeechobee Rim Canal in Okeechobee County.
- Completed and opened two new boater-friendly airboat crossings in the Kissimmee Chain of Lakes to provide better access to the Gardner-Cobb Marsh.
- Completed construction on a new Lake Kissimmee boat ramp and day use facility in cooperation with Polk County.
- Successfully converted the IRIS (Integrated Real Estate Inventory System) database hosting and interface connection from a commercial product to an in-house, custom-built application, saving more than \$365,000 per year.
- Tested the agency's hurricane readiness with the annual "Hurricane Freddy" exercise. Trained District staff, along with U.S. Army Corps of Engineers (USACE) and Florida Department of Environmental Protection (DEP) representatives, participated in the mock emergency management and flood control activation in response to a simulated Category 2 hurricane. During the year, held approximately 50 training courses related to employee hurricane preparedness, District Emergency Operations Center (EOC) procedures, the Incident Command System and WebEOC software applications.

FY2011 Everglades Restoration Highlights

Federal-State Partnership (CERP)

- Continued construction on Biscayne Bay Coastal Wetlands Phase 1 Deering Estate Flow-way and C-111 Spreader Canal Western Project.
 - Deering Estate Flow-way component of the Biscayne Bay Coastal Wetlands Project near completion. The flow-way will redistribute excess freshwater runoff, directing it away from existing canal discharges and spreading it out as sheetflow prior to discharging into Biscayne Bay. Obtained conditional approval of the Biscayne Bay Coastal Wetlands Project from the Civil Works Review Board.
 - C-111 progress includes completion of the Frog Pond Detention Area, intended to reduce seepage from Taylor Slough to the lower C-111 canal system. Substantially completed the S-199 and S-200 pump stations and the Aerojet Canal, L-31E and C-110. Published Final Project Implementation Report and Environmental Impact Statement in the Federal Register. The "Western" project recommended in this planning document will restore the quantity, timing and distribution of water deliveries to Florida Bay.
- Record of Decision signed for the Caloosahatchee River (C-43) West Basin Storage Reservoir Part 1. Project submitted to Congress in April 2011 for inclusion in the next Water Resources Development Act (WRDA).
- The U.S. Army Corps of Engineers (USACE) commenced the first phase of construction on the Site 1 Impoundment/Fran Reich Preserve Project with a groundbreaking in October 2010. The USACE is the lead for this phase, which will modify the L-40 Levee adjacent to the Arthur R. Marshall Loxahatchee National Wildlife Refuge and is eligible to receive funds from the federal American Recovery and Reinvestment Act of 2009.

- The USACE continued Picayune Strand Restoration Phase II road removal and Merritt Canal Pump Station construction. Faka Union Pump Station and Phase III road removal work started January 2011. Completed annual report on vegetation sampling and listed species as required by permit.
- Completed dredging of Lake Trafford to improve water quality, including 65 additional acres near the deep center of the lake. Celebrated project completion with local community and restoration partners in February 2011.
- Completed the Draft Watershed Plan for the Southwest Florida Feasibility Study in partnership with the USACE. This conceptual plan includes the framework for a wide range of features intended for future detailed study and implementation by local, state, and federal agencies in cooperation with public and private landowners should funding become available.
- Completed Troup Indiantown Water Control District temporary reconfiguration in advance of C-44 Reservoir and STA construction. USACE commenced construction on first C-44 contract, which includes the intake canal, access roads, C-133 and C-133A drainage canal and outlet, Citrus Boulevard bridge, turning lanes and culvert.
- Entered into a Project Partnership Agreement with the USACE for cost sharing the construction and operation of a biocontrol mass rearing annex. This is an addition to the existing U.S. Department of Agriculture – Agricultural Research Service quarantine facility in Davie. Approved biological control agents (moths) will be mass reared to help eradicate melaleuca, lygodium, Brazilian pepper, Australian pine and other invasive exotic plants in the Everglades. A groundbreaking was held in May.
- Assumed operation and maintenance of the Taylor Creek Stormwater Treatment Area from the USACE per the Project Cooperative Agreement. This Lake Okeechobee Water Retention / Phosphorus Removal Project is now complete.
- Completed land acquisition for Southern Corkscrew Regional Ecosystem Watershed (CREW) and the draft design project report. This project will reestablish more natural flow patterns to 4,670 acres in Southern CREW.
- Conducted a pilot project to deliver water from the L-8 Reservoir to augment flows to the Loxahatchee River Northwest Fork using the Flow-way 1 route of the Loxahatchee River Watershed Restoration Project. The project successfully delivered water through the M-Canal, structures G-160 and G-161 to meet Minimum Flow and Level criteria as measured at structure G-92.
- Completed model/analytical tool documentation for the Lake Okeechobee Water Quality Model.
- Completed the Cycle 1 Technical Analysis Report for the Hillsboro Aquifer Storage and Recovery (ASR) Pilot Project. Completed and submitted a technical memorandum documenting the successful performance of the ASR pilot facility in compliance with the DEP permit.
- Completed the annual RECOVER report on the health, density and distribution of the west coast oyster population.
- Completed an annual report of the wet and dry season trophic structure (food chain to support wading birds) of the Greater Everglades.
- Completed scientific knowledge-gained document that summarizes information learned since the beginning of Comprehensive Everglades Restoration Plan.

- Completed and implemented the web-enabled CERP 2009 System Status Report, which documents status and trends of essential and defining attributes of the South Florida ecosystem.
- Secured \$26 million in state funding for Everglades restoration.

Kissimmee River and Chain of Lakes

- Continued Kissimmee River Restoration construction by the U.S. Army Corps of Engineers in the headwaters and lower part of the river (Pool D). Four contracts are under construction and on schedule by USACE contractors.
 - Completed retrofitting and transfer of the S-65DX1 control structure from the USACE to the District. Construction combined riprap and fencing with replacement of the culverts.
 - Opened new bridge to traffic supporting the River Acres flood reduction effort. Excavation of new canal and construction of tie-back levee under way, which will protect the River Acres community from potential flooding once the C-38 main channel weir is constructed.
 - The contract to enlarge the C-37 portion of the upper Kissimmee River basin completed the dredging of two oxbows and commenced dredging at the north end of C-37. Began hydrating Cell #3 and evaluating the results.
 - Completed the gopher tortoise relocation and site work for the CSX Railroad Bridge Replacement.
- Highlights of FY2011 river restoration evaluation conducted by SFWMD include newly available data from studies on hydrology, water quality (total phosphorus), river channel fish, wading birds and waterfowl. This subset of “restoration expectations” assesses the level of response of critical ecosystem components to physical restoration under current, interim hydrologic conditions.
- Completed the Kissimmee River Avian Evaluation - Water Fowl Food Production Study work plan and the mid-year Seed Dispersal Study report on findings in floodplain marsh vegetation.
- Completed Light Detection and Ranging (LIDAR) acquisition and survey for Oak Creek technical support.
- Completed the Conceptual Plan for restoration of Fodderstack Slough, a component of the Three Lakes Wildlife Management Area Hydrologic Restoration Project.
- Executed a one-year Water Quality Phosphorus Study of nutrients in soils and sediments of the Kissimmee River and floodplain.
- Completed installation of another 50 bank erosion monitoring pins (Pool D) of the Kissimmee River to complement ones installed previously in Pool B/C.
- Focused on Kissimmee Chain of Lakes and Kissimmee Upper Basin management activities at a science and management meeting with the Florida Department of Environmental Protection, Florida Fish & Wildlife Conservation Commission, U.S. Fish & Wildlife Service, USACE and Osceola County. Presented revised conceptual ecosystem model and discussed how it applies to ongoing science work.
- Entered into a five-year cost share agreement with the U.S. Geological Survey for geomorphic monitoring of the Kissimmee River Restoration Project.

- Completed deliverables for acquisition of aerial imagery for the Lower Kissimmee Basin for a 2011 vegetation map; completed acquisition of bathymetric and survey data for Kissimmee Chain of Lakes.

Lake Okeechobee and Northern Everglades

- Continued construction on the Lakeside Ranch Stormwater Treatment Area (STA). Work is progressing on STA North and the S-650 Pump Station with completion expected in mid-2012. Final designs for STA South and the S-191A Pump Station completed. Designed to remove phosphorus from water flowing into Lake Okeechobee, this STA will help improve the lake's water quality.
- Documented the lake's vascular submerged aquatic vegetation community, which is continuing to thrive due to generally favorable water depths and water clarity.
- Completed the Lake Okeechobee Protection Plan Update, which included a three-year reevaluation of the Phase II Technical Plan as required by the Northern Everglades and Estuaries Protection Act.
- Coordinated technical review and stakeholder involvement in development of updates to the St. Lucie and Caloosahatchee River Watershed Protection Plans.
- Reviewed and ranked 14 water retention and nutrient removal proposals for Dispersed Water Management projects on ranchlands under the Northern Everglades Payment for Environmental Services solicitation.
- Completed and presented a Five Year Plan to enroll Northern Everglades lands in the U.S. Department of Agriculture's easement programs.
- Commenced development of the Watershed Science Plan, a strategy that supports overhauling/streamlining of the water quality monitoring program for the Northern Everglades.
- Completed Addendum to the Restoration Plan for the Northwest Fork of the Loxahatchee River.
- Completed and implemented CERP-wide Monitoring Optimization and Prioritization.
- Completed annual submerged aquatic vegetation mapping for Lakes Okeechobee and Istokpoga.
- Completed 2010 Lake Okeechobee vegetation map.
- Treated 5,000 acres of torpedo grass on Lake Okeechobee; treated 200 acres of *Luziola subintegra* in Fisheating Bay.
- In response to the Water Quality Treatment Technology solicitation, selected a proposal for the testing and evaluation phase of the program, which will be performed on District property.
- Implemented the permeable reactive barrier technology in the Okeechobee watershed to evaluate the effectiveness of using alum-based water treatment residuals in reducing subsurface nutrient loads to Lake Okeechobee from a former dairy site.
- Received and accepted final hydrologic modeling report for Everglades Rolling Meadows Wetland Restoration Project Planning – Phase 1. Performed aerial treatment of exotics in Parcel B. Collected final water quality monitoring data for baseline monitoring report. Improved Parcel B south perimeter road to facilitate access, maintenance and monitoring.

Everglades and Southern Estuaries

- Continued construction progress on Everglades Agricultural Area Stormwater Treatment Area expansions. Both Compartments B and C were flow-capable in December 2010. The North Buildout of Cells 5 and 6 in Compartment B are completed. All earthwork is substantially complete. Pump stations and all other works expected to be completed and operational by mid-2012.
 - Submitted a modification on the Compartment C construction permit from the U.S. Army Corps of Engineers to include construction and operation of the new Rotenberger pump station G-708.
- Designed physical enhancements in Periphyton STA (PSTA) to improve accuracy in data acquisition, and developed scientific study plan for enhanced evaluation of PSTA performance and to understand the complex treatment mechanisms.
- Implemented two pilot studies in the Stormwater Treatment Area 1 West treatment cells, as well as soil phosphorus-flux studies.
- Built and deployed sediment traps in the L-67C canal in preparation for construction of the Comprehensive Everglades Restoration Plan decompartmentalization physical model.
- Completed the 2010 Annual Wading Bird Report.
- Completed the Tree Island Map of Water Conservation Area 3.
- Completed Loxahatchee Impoundment Landscape Assessment (LILA) research including: second year sampling for simulated fish responses to drought; one year of carbon-flux sampling; and fish movement pilot study.
- Completed soil sampling at Stormwater Treatment Areas 1 West, 2 and 5. Completed vegetation surveys for all STAs, which included ground-truthing and surveys related to drought assessment. Completed surveys at STA-2 and STA 3/4 related to enhancements. Completed aerial imagery for all STAs, including Compartments B and C.
- Hosted a two-day, interagency workshop on Greater Everglades mercury and sulfur issues. Scientists presented recent findings and trends in the ecosystem.

Modeling & Monitoring

- Collected/analyzed water quality samples in accordance with monitoring plans, legal mandates and standard operating procedures.
 - Logged 23,000 site visits to 1,100 water quality stations.
 - Performed 250,000 in-house lab analyses; 55,000 tests conducted externally.
- Identified and implementing streamlined monitoring strategies to continue meeting compliance responsibilities while also producing cost-savings for taxpayers.
- Developed a plan for Stormwater Treatment Area downstream biological monitoring in Water Conservation Areas 1 and 2.
- Continued construction on Environmental Services Laboratory, with completion expected in FY2012.
- Delivered the 2011 South Florida Environmental Report (SFER) to the Governor, Legislature and key stakeholders; posted the three-volume report and comprehensive project database on the District's website. The SFER describes agency restoration, scientific and engineering progress and contains more than 50 required reports. Streamlined production reduced costs in FY2011.

- Completed integrated groundwater and surface water modeling of the C-4 area including a calibration report. This was used to analyze the C-4 canal and reservoir operational flexibilities and placement of floodwall features within the area.
- Approved first-ever set of District ecological data management standard operating procedures for the Enterprise Scientific Data Management Process.
- Completed review of MIKE SHE/MIKE 11 long-term planning and flood event (2004 and 2008) models and associated documentation. Made recommendations and suggestions for enhancement of those models in the future.
- Completed the East Coast Floridan Aquifer Study peer review.
- Extracted Next Generation Radar (NEXRAD) daily rainfall data for the full 2x2 grid model domain; converted it to Network Common Data Form and 2x2 binary formats for use by the Regional Simulation Model and 2x2 models.
- Completed the “Past and Projected Trends in Climate and Sea Level for South Florida” report.

FY2011 Regulatory and Water Supply Highlights

- For the 16th consecutive year, water flowing from farmlands in the Everglades Agricultural Area (EAA) achieved phosphorus reductions that were significantly better than the 25-percent reduction required by law. With the continued implementation of improved farming techniques known as Best Management Practices (BMPs), results for 2011 showed a 79-percent phosphorus reduction in the 470,000-acre EAA farming region south of Lake Okeechobee.
- Conducted a comprehensive review of District rules, in accordance with Governor Rick Scott’s Executive Order 11-01, with a goal of promoting efficiency, eliminating duplication and reducing regulatory burdens on Florida’s citizens and businesses. The thorough review of 455 rules yielded 57 that could be repealed or deleted, plus 69 that would benefit from revision.
- As a result of increased communication and customer training, increased twofold the percentage of electronic permit application submittals over the previous fiscal year (20% of permit applications were submitted electronically in FY2011; 10% submitted electronically in FY2010). Over the past several years, enhancements to ePermitting have delivered an advanced web-based application to the public and staff, enabling permit applications to be submitted and managed online.
- Received 1,656 Environmental Resource Permit (ERP) applications.
 - Of this total, received 396 new ERP application submittals (24%) via e-Permitting; Also received via e-Permitting 1,221 Additional Information submittals.
 - Issued 344 Individual ERPs and 1,206 General ERPs (100%) within the statutory timeframe.
 - Issued 65% of Individual ERP applications in \leq 60 days of legal completion; issued 86% of Individual ERP applications in \leq 75 days of legal completion.
- Received 2,144 Consumptive Water Use Permit (CUP) applications.
 - Of this total, received 398 new CUP application submittals (19%) via e-Permitting; Also received via e-Permitting 444 Additional Information submittals.
 - Issued 228 CUP Individual and 1917 CUP General Permits (100%) within the statutory timeframe.

- Significantly increased the percentage of CUP Individual permits issued in less than 60 and 75 days of legal completion.

% CUP Individual Permits Issued	FY2010	FY2011
<= 60 days of legal completion	13%	39%
<= 75 days of legal completion	38%	75%

- Reviewed 5,002 Consumptive Water Use Permits for compliance.
- Conducted 11,648 ERP compliance investigations/inspections.
- Modified more than 1,000 Consumptive Water Use Permits to change the 5-Year Compliance Report Limiting Condition to a 10-Year frequency. Conducted three regional forums to receive input from the regulated community on the content and implementation of the 10-year compliance report.
- In support of declared Water Shortage Emergency Orders, issued 730 certified Warning Letters for first-time offenders and 45 Notices of Violation for repeat offenders.
- Conducted Uniform Mitigation Assessment Method (UMAM) field training workshops in Miami-Dade County and Orlando.
- Agricultural Team members provided customer service and technical assistance to approximately 100 agricultural landowners and stakeholders per quarter on issues related to project concepts, cooperative efforts, SFWMD operations, land management and water shortage.
- Dispersed Water Management projects have provided more than 131,000 acre-feet of additional storage capacity since the program was initiated in October 2005.
- Approved the Upper East Coast Water Supply Plan Update.
- Initiated proactive communications regarding the process for updating the Lower East Coast Water Supply Plan, including more than 70 meetings/presentations with local governments, utilities and other groups.
- Continued to implement water conservation program strategies. Highlights include:
 - Provided \$6 million in grant funding toward 24 Alternative Water Supply (AWS) projects that will produce an additional 10.5 million gallons of water per day.
 - Contributed \$300,000 toward 13 Water Savings Incentive Program (WaterSIP) projects with an estimated water savings of 229.5 million gallons per year.
 - Developed a Water Efficiency Improvement Self-Assessment Guide as a comprehensive, no-cost tool for facility managers to understand their building's water use and develop a plan of action to increase efficiency without sacrificing performance. It includes step-by-step instructions and spreadsheet calculators.
 - Extended the water conservation electronic billboard campaign with South Florida airports to include Orlando and Key West.
 - Trained 182 teachers and reached 4,000 students through online teacher training programs for The Great Water Odyssey curriculum.
- Completed modeling support for the C-51 Reservoir Feasibility Analysis and finalized C-51 Reservoir Partnership Study Memorandum of Understanding.
- Initiated drilling of Floridan investigation wells at Site B in Kissimmee Basin.

- Provided legal framework establishing how to govern the Central Florida Water Initiative, consisting of three water management districts, utilities and agricultural interests in the Central Florida region.
- Water Shortage Management - From October 2010 through mid-June 2011, South Florida received record-low rainfall, creating severe-to-exceptional drought conditions throughout the 16-county region. As conditions warranted, the District activated the Emergency Operations Center and executed a robust, multi-prong drought management plan that included:
 - Stepped-up monitoring and reporting.
 - Increased communications with local governments and drainage districts.
 - Calls for voluntary conservation practices and, as needed, mandatory cutbacks based on resource protection needs.
 - Preparation and issuance of emergency water shortage orders designed to mitigate conditions or provide relief.

FY2011 Public Affairs Highlights

- Water Shortage Communications—Responded to 2011 drought conditions with an array of proactive communication materials and strategies throughout the year:
 - Developed a *Water Shortage Watch* webpage as a central location for water shortage information including fact sheets, rainfall data, a reporting system for permittees to enter water shortage data, contacts for enforcement and technical experts and a drought-related photo gallery. This page received nearly 64,000 hits by close of FY11. Designed and distributed a graphic web button for external sites to link directly to the District’s page.
 - Created a timely *Water Watch* e-briefing to update stakeholders on conditions, conservation measures and actions being taken by the District. E-mailed 26 weekly/biweekly briefings to a list of more than 1,900 external stakeholders (e.g., agriculture, nurseries, stakeholders, utilities, local governments) and the media.
 - Issued 44 news releases and held 8 press conferences—several with partner agencies (National Weather Service, Florida Forest Service, Palm Beach County Fire-Rescue)—to highlight water shortage conditions and District actions.
 - Conducted nearly 200 water shortage-related media interviews.
 - Utilized the District’s social media Twitter feed (114 tweets) to post water conservation tips, rainfall totals and Lake Okeechobee’s level.
 - Distributed e-newsletters to 103,000 recipients.
 - Developed/distributed 20,000 pieces of print material.
 - Represented the District at 113 local government/stakeholder meetings.
 - Participated in 58 speaking engagements and 70 outreach events.
 - Created/distributed an informative flyer for homeowners associations explaining low water levels in neighborhood lakes, ponds and canals.
 - Responded to 134 public email inquiries and 639 Citizen Information Line calls.
- Increased the use of email responses in order to fulfill citizen inquiries and public records requests in a timely fashion and reduce cost.
 - Received and closed 588 public records requests; 79 percent completed within 14 days.

- Received and closed 86 citizen inquiries through the District Ombuds; 78 percent completed within 14 days.
- During the year, coordinated 12 press conferences, including one on groundwater levels and a science presentation on how groundwater works in South Florida. The story garnered national and international news coverage.
- Held 11 media tours/events, including an outdoor program at Stormwater Treatment Area 2 as part of an youth educational program managed by Florida Fish and Wildlife Conservation Commission and a local sportsmen's group to foster stewardship for public land and ethical hunting practices.
- Issued a total of 111 news releases, 65 media advisories and 23 statements.
- Increased the number of followers on the District's social media Twitter account by approximately 1,500 to a year-end total of 3,500 followers.
- Total sfwmd.gov website page views for FY2011: 2.5 million. The District's redeveloped and redesigned site received top honors for best government website from the *2011 Graphic Design USA American Web Design Awards*.
- Conducted 24 Legacy Program educational activities at four pilot District sites – Corkscrew Regional Ecosystem Watershed (CREW), DuPuis Management Area, LILA (Loxahatchee Impoundment Landscape Assessment) and Reedy Creek – involving 145 students and 36 teachers from 6 schools. Legacy connects water resource and environmental education with District land management activities.
- Coordinated timely responses to 824 general public emails.
- Produced and distributed 12 *Ripple Effect* newsletters.
- Activated new video-tagging software for recorded public meetings, allowing viewers to go directly to a specific agenda item discussion.
- Participated in 563 outreach events, including community and school presentations.
- Executed 27 local government cooperative funding agreements for projects to benefit stormwater or habitat improvements.

FY2011 Administrative Support Highlights

- Conducted a functional review and staffing analysis to ensure that the agency's organizational structure and resources align with core-mission responsibilities.
- Developed a responsible budget and all supplemental state-required budget information, meeting both existing Chapters 200 and 373, Florida Statutes, along with significant new requirements contained within new Senate Bill 2142. The Governor, Legislature, DEP and Governing Board approved the FY12 budget, which reflected a reduction in recurring ad valorem revenues by more than 30%, or \$128 million.
- As part of the budget development process, established a five-year fund balance spend-down plan, which maps out a five-year Capital Improvement Plan that provides for significant environmental restoration, water quality and refurbishment to the Central and Southern Flood Control System, while at the same time reduces unspent fund balances to a reserves-only level by 2016.
- Received an unqualified, or "clean," opinion letter from the District's external auditors for the FY2010 Comprehensive Annual Financial Report, meaning that the material was presented fairly, in all material respects, in accordance with generally accepted accounting principles. There were no material weaknesses noted in internal controls.

- Completed the mapping of all the District's Core Processes and Business Plans.
- Received two recognition awards from the Government Finance Officers Association: Certificate of Achievement for Excellence in Financial Reporting for the 2010 Comprehensive Annual Financial Report and Distinguished Budget Presentation Award for the 2010-2011 budget document.
- Earned the National Purchasing Institute's 2011 Achievement of Excellence in Procurement Award.
- Achieved procurement cost avoidances of \$12.2 million and negotiated costs savings of \$6.2 million during FY2011. The District also increased its Certified Small Business Enterprises total to 1,703.
- Awarded SAP's Customer Center of Expertise in 2011 for the SAP Solutions Center. This certification is achieved by fewer than four percent of all SAP users worldwide.
- Completed the internal FY2011 mentoring program, providing 20 employees across the agency with the opportunity to develop skills for future growth and advancement.
- Conducted employee events per the Employee Committee Charter.
- Completed repair of B-1 Atrium roof steel frame superstructure, B-2 and B-3 roof repairs, and installation of the Emergency Operations Data Center condenser.
- Added more energy-efficient programming to the B-1 and B-2 building heating, ventilation and air conditioning (HVAC) system controls. The adjustments are expected to continue lowering building energy and operating costs. Completed headquarters restrooms modifications on the first and third floors to comply with the Americans with Disabilities Act.
- Completed access control transfer at the following locations to enhance security: West Palm Beach Field Station, Clewiston Field Station, Orlando Service Center, Martin Service Center, Field Operations Center, West Palm Pump Stations, Clewiston Pump Stations and the Okeechobee Service Center. The Closed Circuit Television, Access Control and Alarms have been integrated into a software program that enables control of the systems remotely from District headquarters.
- Completed Network Access Point of the Americas Disaster Recovery firewall migration to improve security and ensure the District is able to implement business continuity in a disaster.
- Conducted two National Fire Protection Association 70E Electrical Safety training classes.
- Finalized the revision of the Comprehensive Emergency Management Plan.
- Third District Court of Appeal upheld a decision supporting the District and denying Atlantic Civil, Inc.'s petition challenging the District's 5th Supplemental Agreement with Florida Power and Light.
- Circuit Court in Osceola County issued a final judgment in favor of the District on all counts tried in the RLI Live Oak, LLC v. SFWMD matter, awarding \$81,900 in civil penalties to the SFWMD.
- Settlement was approved by the SFWMD Governing Board in the Collier County v. SFWMD matter, resolving an issue related to ATV recreation.
- U.S. Supreme Court denied review in Friends of the Everglades v. SFWMD, upholding EPA's Waters Transfer rule and finalizing the Appellate Court's decision that the District's S-2, 3 & 4 pump stations do not require federal National Pollutant

Discharge Elimination System (NPDES) permits to move water for public beneficial purposes.

Internal Annual Work Plan Change Control Review Process

This FY2011 4th Quarter Report includes a series of changes to the FY2011 Annual Work Plan that were reviewed and approved by a cross-functional internal committee. The District Performance Management (DPM) Change Control Sub-committee was chaired by the Business Performance Management Office.

The DPM group oversaw the Annual Work Plan change control process that adjusted Annual Work Plan projects/process, schedules, and tasks as necessary throughout the fiscal year. Considerations and challenges arose during internal discussions that evolved into a set of criteria used to judge all proposed Annual Work Plan adjustments. These considerations include the following:

- Governing Board and agency leadership decisions made during the course of the year that supersede or require adjustments to the adopted Annual Work Plan.
- District operations are within a natural environment, including hurricanes and droughts, and weather impacts considered where appropriate.
- While District partnerships help to multiply agency resources, project partnerships sometimes bring partner delays.
- There are sometimes common sense-type delays from Annual Work Plan schedules that yield overall superior efficiencies and results.
- Opening up the Annual Work Plan for changes without criteria would yield too many proposals for changes.

The resulting criteria that evolved from these considerations provided the screening tool used to consider and make recommendations to the Governing Board on all proposed programmatic work plan and budgetary adjustments. These criteria are:

- Significant new initiative.
- Project deferred by a partner or third party.
- Weather.
- Necessary resources redirected by Executive Office.
- Governing Board Direction.
- In the best interest of the District due to significant financial savings.

Proposed changes to the Annual Work Plan were considered at the DPM monthly change control sub-committee meetings. Those approved fiscal changes that require Governing Board approval were included as part of the monthly budget transfer agenda item. Changes were outlined for the change control committee via a standard change control form that provides project information, change justification, and budgetary impact. Annual Work Plan changes have been approved to include not only existing projects/processes but also new projects/processes that have been proposed through Governing Board and other interagency discussions and public meetings.

Annual Work Plan Status

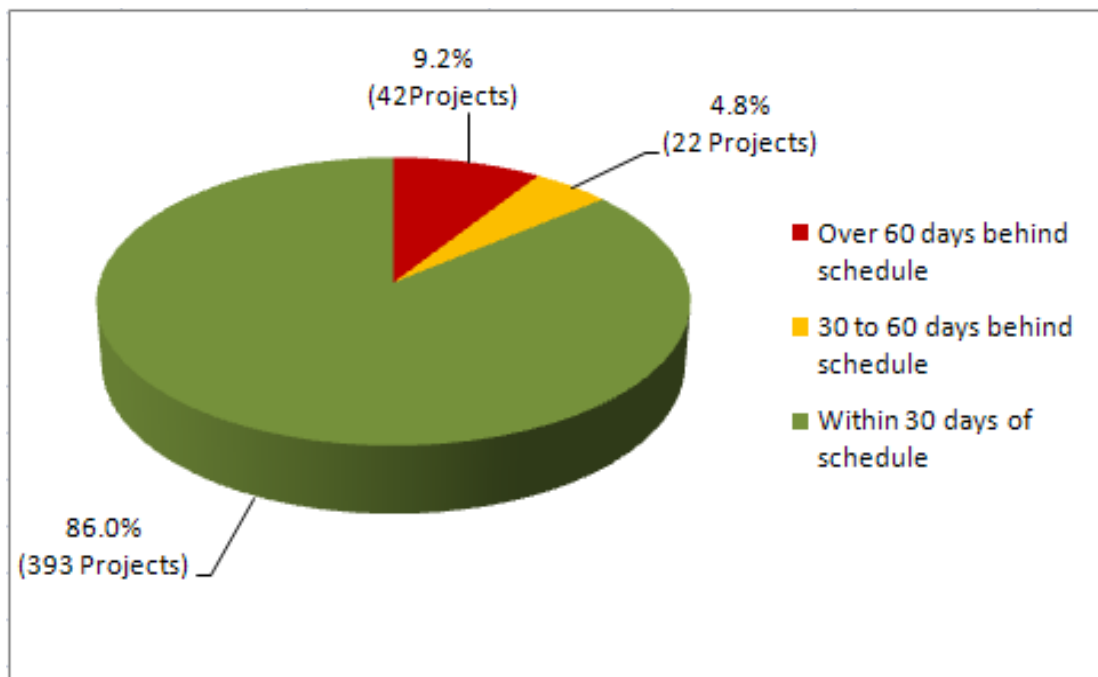
A review of the Annual Work Plan status for the four District resource areas as of September 30, 2011, is provided.

The Project Status for each resource area is determined by comparing the completion of results of projects and processes compared to schedules in the Annual Work Plan. Green signifies that results have been completed within 30 days of the schedule; yellow represents completion within 60 days of the schedule; and red signifies more than 60 days behind the schedule set in the FY2011 Annual Work Plan.

For the 4th quarter of FY2011, 393 or 86% of the 457 total projects and processes in the Annual Work Plan are in green status; 22 or 4.8% are in yellow status; and 42 or 9.2% are in red status.

Please note that the FY2011 4th quarter status reflects approved changes to the FY2011 Annual Work Plan. The changes are in the form of updated deliverables or schedules for existing projects or additions of new deliverables and schedules for added projects. Warranted changes to the FY2011 Annual Work Plan were accepted through April 2011.

District Annual Work Plan Status Total Projects/Processes: 457



Agency Projects / Processes in "RED"

Project #	AWP Page #	Project/ Process	Quarter	FY2011 Project/Process Results	Reason for "Red" Status
Operations and Maintenance					
1	60	Communications and Control Systems-Infrastructure Support: Florida Agriculture Experiment Station (FAES) Tower Replacement. (100356)	3	Complete Design of Florida Agriculture Experiment Station (FAES) Tower.	As per Palm Beach County zoning requirements, a rezoning of the parcel will be required. Additional time is required to work through the zoning requirements.
2	61	Communications and Control Systems-Infrastructure Support: North Shore Path Command & Control at S-127. (100154)	4	Complete Design of North Shore Path Command & Control Center.	As a result of agency wide reductions and reorganization, the project was shuffled between new project managers. This caused a delay in providing information required to keep the project on schedule.
3	61	Pump Station Modification/Repair: G-123/S-34 Pump Station Refurbishment. (100033)	4	Prepare bid package for G-123/S-34 Refurbishment and Automation.	Project is currently in litigation. Until litigation is complete the project can not move forward.
4	62	Pump Station Modification/Repair: S-140 Trash Rake. (100357)	4	Complete Design on S-140 Trash Rake and upgrades.	During the design process additional survey information was required to complete the design. Obtaining this information set the project behind schedule.
5	62	Pump Station Modification/Repair: North Shore Path Automation. (100458)	4	Complete Design on North Shore Path Automation.	As a result of agency wide reductions and reorganization, the project was shuffled between new project managers. This caused a delay in providing information required to keep the project on schedule.
6	62	Pump Station Modification/Repair: North Shore Trash Rakes, Gates, Paving. (100500)	3	Complete Design on the North Shore Trash Rakes, Gates and Paving.	As a result of agency wide reductions and reorganization, the project was shuffled between new project managers. This caused a delay in providing information required to keep the project on schedule.
7	63	Structure/ Bridge Modification/ Repair: S-46 Structure Enhancement. (100234)	4	Complete Design of the S-46 Structure Enhancement.	As a result of agency wide reductions and reorganization, the project was shuffled between new project managers. This caused a delay in providing information required to keep the project on schedule.
8	64	Structure/ Bridge Modification/ Repair: S-123 Gate Purchase	4	Gate Received.	Due to long lead times, the gate will be received in the 1st quarter of FY12.
9	64	Structure/ Bridge Modification: G-103 Weir Replacement. (100481)	2	Complete Design of G-103 Weir Replacement Weir.	Design provided by an external consultant did not meet engineering guidelines and required substantial modifications.
10	65	Structure/ Bridge Modification Repair: S-60 Gate Operator Replacement	2	Complete Construction/Contract Closeout.	Project is currently in litigation preventing closeout of the project.
11	65	Structure/ Bridge Modification Repair: S-150 Replacement & Automation. (100521)	2	Complete Design on the Replacement and Automation of S-150.	Design provided by an external consultant did not meet engineering guidelines and required substantial modifications.
12	65	Structure/ Bridge Modification Repair: G-151 Replacement. (100522)	2	Complete Final Design.	Design provided by an external consultant did not meet engineering guidelines and required substantial modifications.
13	66	Structure/ Bridge Modification/ Repair: BCB - Well Drilling & Benchmark Surveying	All	Ongoing support for BCB monitoring projects.	The Florida Department of Environmental Protection permit did not require that groundwater modeling or monitoring be done as previously anticipated, therefore, the well drilling and benchmark surveying project was cancelled. A Change Control Request form could not be submitted prior to the Final Annual Work Plan change date.
14	67	Facility Construction/ Improvements: Ft. Lauderdale Field Station Vehicle Wash Facility (100318)	4	Complete Construction of the Ft. Lauderdale Field Station Vehicle Wash Facility.	Completion of the design phase of the project was delayed due to an extended permitting process for several permits. Rejection of the external consultants final design and specification submittals by the SFWMD added 6 weeks to the schedule.

Agency Projects / Processes in "RED"

Project #	AWP Page #	Project/ Process	Quarter	FY2011 Project/Process Results	Reason for "Red" Status
15	69	Canal Levee Maintenance/ Canal Conveyance; G-08 Hillsboro Canal Bank Stabilization (100510)	2,3	Complete Design of Bank Stabilization on G-08 Hillsboro Canal Segments 1 & 2.	Due to the need to reassess the project and do a DDR(Design Documentation Report), design work on Segments 1, 2, and 3 have been suspended. Segment 4 has been terminated due to USACE(US Army Corps of Engineers) construction activities.
			3	Complete Design of Bank Stabilization on G-08 Hillsboro Canal Segments 3 & 4.	Due to the need to reassess the project and do a DDR(Design Documentation Report), design work on Segments 1, 2, and 3 have been suspended. Segment 4 has been terminated due to USACE(US Army Corps of Engineers) construction activities.
16	32	Canal Levee Maintenance / Canal Conveyance: G-08 Hillsboro Canal Bank Stabilization (100510)	2	Complete Design of Bank Stabilization on G-08 Hillsboro Canal Segments 1 & 2.	Due to the need to re-assess the project and do a DDR(Design Documentation Report), design work on segments 1, 2, and 3 have been suspended. Segment 4 has been terminated due to USACE(US Army Corps of Engineers) construction activities.
			3	Complete Design of Bank Stabilization on G-08 Hillsboro Canal Segments 3 & 4.	Due to the need to re-assess the project and do a DDR(Design Documentation Report), design work on segments 1, 2, and 3 have been suspended. Segment 4 has been terminated due to USACE(US Army Corps of Engineers) construction activities.

Agency Projects / Processes in "RED"

Project #	AWP Page #	Project/ Process	Quarter	FY2011 Project/Process Results	Reason for "Red" Status
Regulatory & Public Affairs					
17	395	Regional Water Supply Plan Development and Implementation	2	Present draft LWC plan to WRAC and the Governing Board and submit to DEP for their review.	Public process portion of LWC Plan is delayed pending alternative approaches for the Caloosahatchee MFL Recovery Plan.
			3	Finalize changes and present LWC plan to WRAC and Governing Board. Begin final edits and preparation of UEC plan for publication.	Stakeholder feedback received on chapters submitted for review. Draft plan document is nearly complete and ready for review but decision needs to be made regarding the Caloosahatchee MFL Recovery Plan. Because the recovery strategy is required to be in the LWC WSP, the delay in the recovery plan delays the WSP public process and completion of the plan. Final edits being made to UEC plan.
18	424	Central Florida Coordination Area	2	Complete modeling and environmental assessment public workshops.	Initiative renamed Central Florida Water Initiative (CFWI). Executive Directors from the 3 Water Management Districts, Board members and utility representatives have established a CFWI Steering Group that will "reset" the CFWI process and schedule. Over the next couple of months, a new work plan and schedule will be developed and the Annual Work Plan will need to be revised.
			2,3,4	Conduct solution development workshops.	
19	405	Regulatory Initiative	All	Conduct 4 workshops annually targeting utilities to promote demand management.	Revised version of EZ Guide was not released by Conserve Florida in time to facilitate workshops. FDEP and Conserve Florida have scheduled a series of workshops to take place in FY12 Q1 and Q2 which will include up to three utilities from the District. District staff have assisted FDEP and Conserve Florida in recruiting utilities to participate in the workshops and have been invited to attend.
20	416	Alternative Water Supply - Bidg Cypress Basin	4	Review project deliverables submitted by local governments within 30 days.	100559 - Two of three BCB AWS projects were completed. The City of Naples project (\$1.4 million) was partially completed. Due to construction delays the City was only able to use \$1 million in FY11. A contract amendment was approved in Q4 to extend the term of the contract to relocate the unused funding (\$400,000) and to include new funding for FY12.
21	Je	Oversee implementation of Florida Keys Initiative projects.	All	Review project deliverables submitted by local governments within 30 days.	Project manager changed recently and was informed there have not been any deliverables to date. This contract is not in PS and the PM has a call into the contact person at the City of Layton. The contract end date was October 5, 2011, so it is past due and the PM is working to rectify this.
22	461	Collier County Northwest Royal Wood - Whitaker Rd. Drainage Improvements	4	Complete construction.	100556 - Project is partially completed. Due to project delays the County was only able to use \$700,000 in FY11. A contract amendment was approved in Q4 to extend the term of the contract to relocate the unused funding (\$75,000) and to include new funding for FY12.
23	470	Flood Mitigation Project	All	Review project deliverables submitted by local governments within 30 days.	EI Portal could not secure the matching funding to do the project. Project was cancelled by EI Portal.
24	471	FEMA	4	Complete post-preliminary mapping of Polk County Flood Map Modernization project in cooperation with Southwest Florida Water Management District.	The Highlands and Polk County FEMA contracts were extended through 12-31-12 due to protest periods and required public comment periods prior to mapping finalization. FEMA authorization received in July 2011 to extend both contracts.

Agency Projects / Processes in "RED"

Project #	AWP Page #	Project/ Process	Quarter	FY2011 Project/Process Results	Reason for "Red" Status
25	472	Stormwater Program	3	Initiate request for proposals from local Governments for FY12 Stormwater Grant Program.	This program was discontinued due to funding restrictions.
			4	Rank Grant Program proposals and draft agreements with selected local Governments for execution in 1st quarter of FY12. Complete FY11 Stormwater projects with local governments.	

Agency Projects / Processes in "RED"

Project #	AWP Page #	Project/ Process	Quarter	FY2011 Project/Process Results	Reason for "Red" Status
Agency Management & Corporate Resources					
26	76	Telemetry Maintenance: Installations/Maintenance 72/3,800	1	Perform 10 electronic site installations.	There will not be any installations in the 1st quarter because all work is focused on Critical Infrastructure Field Equipment Replacement (CIFER) project thereby limiting the resources for the Telemetry Maintenance project.
			2,3	Perform 50 electronic site installations.	There will not be any installations in the 2nd and 3rd quarter because staff is in the process of buying equipment and assembling panels for the (CIFER) project.
27	80	Communications and Control Systems - Infrastructure Support: North American Vertical Datum Conversion Project (NAVD88)	2	Update USACE regulation schedules (Lake Okeechobee, WCA-1, WCA-2, WCA-3, Holeyland, Rotenberger, Other management areas) to NAVD88 2x2 model: Update trigger levels, recalculate tidal boundary, update stage-based canal parameters to NAVD88	Project suspended due to reassessment of priorities for FY2011.
			3	Convert the relevant DBHYDRO data to be used in the model output comparisons. Identify / modify 2x2 embedded NGVD29 source code to support NAVD88. Execute calibration version of the 2x2 using NAVD88 source code & data. Selected calibration plots used in the original 2x2 v5.5 calibration (NGVD29) will be generated.	Project suspended due to reassessment of priorities for FY2011.
			4	Final report documenting all modifications and technical details; recommendations for future modeling-related vertical-datum updates Archive the final model input data, source code, raw output data and summary output and comparison data.	Project suspended due to reassessment of priorities for FY2011.
28	87	G-250 & G-337 Pump Bearing Replacement (100330)	2	Complete design.	A request for additional modifications to the base plate extended the design completion date.

Agency Projects / Processes in "RED"

Project #	AWP Page #	Project/ Process	Quarter	FY2011 Project/Process Results	Reason for "Red" Status
29	147	Public Budget Formulation Support	3, 4	PBF Enhancements – Project Exit Conference Budget Book Preparation User Support – Process Enhancements Report Development Retractor exploration & development Support for the FY12 budget cycle Strategic planning and AWP reports out of PBF Budget Input Training Report Delivery Training Report Design Training Change Control Process Spending Plan execution and monitoring Reporting and Evaluation Continued evaluation and updating of SFWMD business processes.	Project Cancelled

Agency Projects / Processes in "RED"

Project #	AWP Page #	Project/ Process	Quarter	FY2011 Project/Process Results	Reason for "Red" Status
Everglades Restoration & Capital Projects					
30	141	EAA Storage Reservoirs Project	4	Conduct ongoing operation and maintenance of the Everglades Agricultural Area (EAA) A-1 Farm Pumps.	The EAA A-1 Farm Pumps remained operational after shutdown of the EAA Reservoir project in case of flooding of adjacent properties. Since minimal pumping was necessary in FY2011 and minimal pumping is expected over the next few years, pumping operations funding was discontinued. Consequently, the pumps were dismantled and removed from the site. No Change Control form was submitted.
31	254	North Palm Beach County - Part 1	4	Complete Agency Technical Review on Alternative Formulation Briefing Package.	Additional modeling was necessary and resources were pulled from project to support litigation effort.
			4	Hold Alternative Formulation Briefing Conference with U.S. Army Corps of Engineers (Headquarters / South Atlantic Division).	Additional modeling was necessary and resources were pulled from project to support litigation effort.
32	416	Biscayne Bay Coastal	2	Convene Civil Works Review Briefing.	Civil Works Review Briefing (CWRB) was held in September 2011; it was delayed for USACE policy decision.
			3	Publish Draft Final Project Implementation Report / Environmental Impact Statement in Federal Register.	Due to the delay on the CWRB, all subsequent activities were also delayed.
			4	Complete Peer Review Report for Reservations/Rulemaking. Complete draft Biscayne Bay restricted Allocation Rule. (ERCP-2011-63)	This activity began in December of 2010. However, in accordance with the new Administrative Procedures Act, EO 11-72, prior to receiving rulemaking authority, the District had to submit a Regulatory Plan to the Office of Fiscal Accountability and Regulatory Reform. Authority has been received.
			4	Execute Record of Decision for Final Project Implementation Report for Biscayne Bay Coastal Wetlands Alternative O - Phase I.	Due to the delay on the CWRB, all subsequent activities were also delayed.
			4	Complete Construction of Deering Estate Flow-way.	Project 98.7% completed.
33	263	C-111 Spreader Canal	4	Record of Decision signed for Final Project Implementation Report for C-111 Spreader Canal Western Project.	Delays on Execution of Chief Report.
34	270	Broward County Water Preserve Area (WPA)	4	Obtain USACE approval of the Chief's Report for Broward Water Preserve Area Project Implementation Report.	Project delayed due to modifications to PIR Project Design and updates to the construction cost estimates. Approval of Chief's report delayed until 1st quarter FY12.
35	275	Research Coordination & Verification (RECOVER)	All	Provide required support to develop, review and update performance measures.	Performance measure updates were postponed to reassign staff time to the monitoring optimization.
36	279	Adaptive Assessment and Monitoring		Provide required support to develop, review and update performance measures.	Performance measure updates were postponed to reassign staff time to the monitoring optimization.

Agency Projects / Processes in "RED"

Project #	AWP Page #	Project/ Process	Quarter	FY2011 Project/Process Results	Reason for "Red" Status
37	281	Southwest Florida Comprehensive Watershed Plan	3	Conduct public workshops.	Task contingent upon release of the draft watershed plan by the USACE.
			3	Submit final watershed plan to USACE South Atlantic Division for review.	All subsequent tasks deferred.
			4	Submit final watershed plan to USACE Headquarters for review.	All subsequent tasks deferred.
38	143	Southern CREW / Imperial River Flow-way Critical Restoration Project	4	Complete Draft Design Documentaiton Report.	Activity delayed due to need to run multiple models for internal peer review acceptance. Completion of modeling required more time than anticipated and resulted in a delay for delivery of the Configuration Analysis Memorandum. CCR processed to Complete Draft Design Documentation Report (DDR) in 4th Quarter FY11.
			3	Remediate former agricultural fields and shooting range.	Activity delayed due to work order process. Completed in 4th Qtr.
39	143	Rotenberger Supplemental Electric Pump Station	4	Commerce Rotenberget Supplemental electric Pump Statin construction.	Initiation of construction on the pump station is directly tied to the litigation in the the judge Gold case. Currently the District does not have a permit to commence construction of the pump station.
40	368	EOC Data Center	2	Complete installation of Data Center Condenser.	Funding for the project was redirected in FY11 causing a change in the project scope and schedule.
			2	Complete installation of Emergency Operations Center Air Conditioner Chiller.	
41	216	Kissimmee River Restoration Evaluation Program - Water Quality: Soil Phosphorus Survey	2	Finalize sampling design and complete collection of sediment samples.	Procurement process depended on study design completion from preceding contract. Study design delayed due to revisions. Contractor submitted preliminary and final drafts of study design; final draft did not meet SOW specs. Procurement executed contract in May causing a 2-quarter delay in field work; pushing all deliverables back.
			3	Complete examination of data and preparation of maps of spatial data distribution.	
42	239	Regional and Sub-Regional Model Maintenance and Enhancements	2	Release Updated Version of South Florida Water Management Model (SFWMM).	<p>Rainfall data. Issues with poor calibration at some locations revealed that the gauge-based rainfall data coverage and quality was insufficient for some areas of the model domain. NEXRAD data for the period 1996-2005 was assembled. Combinations of gauge-based rainfall and NEXRAD were tested. A final rainfall data set was established that consists of gauge-based rainfall for 1965-2000 and NEXRAD for 2001-2005.</p> <p>Computing Resources. Although the PEST process was greatly improved in overcoming technical issues and in reducing its run time compared to Q3, this required significant development and testing that took time. There were also issues with sharing of resources and competition with other modeling teams that rely on these same resources.</p>

Agency Projects / Processes in "RED"

Project #	AWP Page #	Project/ Process	Quarter	FY2011 Project/Process Results	Reason for "Red" Status
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AWP - Annual Work Plan

USACE - US Army Corps. of Engineers

DDR - Design Documentation Report

FDEP - Florida Department of Environmental Protection

ASR - Aquifer Storage and Recovery

FCSA - Federal Cost Share Agreement

TSP - Tentative Selected Plan

AFB - Alternative Formulation Briefing

FDEP

USACE - United States Army Corps of Engineers

BCC - Board of County Commissioners

IMC - Interagency Modeling Center

WRAC - Water Resources Advisory Commission

COE - Corps of Engineers

MOU - Memorandum of Understanding

CERP - Comprehensive Everglades Restoration Plan

PIR - Project Implementation Report

ERP - Environmental Resource Permitting

SCADA - Supervisory Control and Data Acquisition

FAES - Florida Agriculture Experiment Station

STA - Stormwater Treatment Area

Success Indicator Targets and Results

The following pages show the FY2009, FY2010 target, FY2010, and FY2011 target, FY2011 values of the success indicators outlined in the Strategic Plan and Annual Work Plan. Annual targets are either the overall target for the success indicator, interim target specifically for the year, or a modified target based on the reason footnoted. Detailed descriptions of success indicators are available at the SFWMD budget portal.

- **Everglades Restoration & Capital Improvements**
 - **Comprehensive Everglades Restoration Plan**
 - **Everglades & Southern Estuaries**
 - **Kissimmee River * & Chain of Lakes**
 - **Lake Okeechobee & Northern Estuaries**
 - **Modeling & Monitoring**
- **Operations & Maintenance**
- **Regulatory & Public Affairs**
- **Agency Management & Corporate Resources**

Comprehensive Everglades Restoration Plan						
#	Success Indicators	FY2009	FY2010 Target	FY2010	FY2011 Target	FY2011
1	14 restoration plans complete by 2020 ⁽¹⁾	8	10	8	10	8
2	14 project designs complete by 2020 ⁽²⁾	10	11	13	14	14
3	147,879 remaining acres to be acquired by 2020; 380,831 acres acquired by end of program ⁽³⁾	222,936 acres	235,267 acres ⁽³⁾ <i>⁽²⁾ Adjusted 9/30/2010 to 225,435.6 or 2,500 add'l acres</i>	224,881 acres	226,000 or 1,119 add'l acres	232,952 acres or 8,071 add'l acres
4	Construction completed: 428,500 acre-feet of water storage flow ready by 2020 ⁽⁴⁾	45,000	45,000 ⁽⁵⁾	45,000	45,000	45,000
5	Construction completed: 7,300 acres of water quality treatment flow ready by 2020 ⁽⁴⁾	0	0	0	0	0
6	Construction completed: 158,800 acres of natural area projects completed by 2020 ⁽⁴⁾	13,000 acres	13,150 acres	13,670 acres ⁽⁶⁾	13,820 ⁽⁷⁾ acres	13,670 acres

⁽¹⁾ Plan complete is at point of Record of Decision.

⁽²⁾ Number of projects reduced to reflect remaining projects as of the beginning of FY2011. A total of 27 projects are planned to be completed by 2020.

⁽³⁾ As a result of the on-going refinements made to CERP land acquisition requirements, the acres acquired and total acres to be acquired are subject to change.

⁽⁴⁾ Figures adjusted to reflect success indicator moving forward (2010-2020).

⁽⁵⁾ 45,000 acre feet is L8 Reservoir.

⁽⁶⁾ 13,670 includes: BBCW L-31 Culverts 150 acres, PSRP Prairie Canal and Phase I Road Removal 13,000 acres, and Allapattah Parcel A Berming 520 acres.

⁽⁷⁾ 13,820 includes addition of BBCW Deering estate 150 acres, for which completion was deferred to FY12.

Everglades & Southern Estuaries						
#	Success Indicators	FY2009	FY2010 Target	FY2010	FY2011 Target	FY2011
1	Water quality standards achieved in the Everglades Protection Area and compliance maintained with the Federal Everglades Settlement Agreement	In compliance	In compliance	In compliance	In compliance	In compliance
2	Sustainable restoration targets developed and achieved for wading bird populations in the Everglades	Three-year running average number of nesting pairs - Surveyed: Great Egret = 6,956 Snowy Egret & Tricolored Herons = 1,723 White Ibis = 23,953 Wood Stork = 1,468	Three-year running average number of nesting pairs - Targets developed: Great Egret = 4,000 Snowy Egret & Tricolored Herons = 20,000 White Ibis = 25,000 Wood Stork = 2,500	Three-year running average number of nesting pairs: Great Egret = 6,774 Snowy Egret & Tricolored Herons = 2,442 White Ibis = 20,081 Wood Stork = 1,736	Three-year running average number of nesting pairs - Targets developed: Great Egret = 4,000 Snowy Egret & Tricolored Herons = 20,000 White Ibis = 25,000 Wood Stork = 2,500	Three-year running average number of nesting pairs: Great Egret = 8303 Snowy Egret & Tricolored Herons = 2622 White Ibis = 22020 Wood Stork = 2263
3	All data gaps identified in Sulfur Action Plan filled and Sulfur White Paper management questions addressed	Data gaps and management questions #1, #4 and #7 complete (3 of 15 data gaps and management questions addressed)	Complete #3 (4 of 15 data gaps and management questions addressed)	Completed #3 (4 of 15 data gaps and management questions addressed)	Complete work to answer questions #6 and #10 that will result in fully addressing these questions in FY2012	Due to staff change, work to answer question #6 was not addressed in FY2011, but will be addressed in FY2012. Question #10 was completed.
4	Meet the established Minimum Flow and Level for the Northwest Fork of the Loxahatchee River	MFL flow criteria not met	Not less than 35 cubic feet per second mean daily flow at Lainhart Dam for more than 20 consecutive days or the average daily salinity concentration expressed as a 20-day rolling average exceeds two parts per thousand.	Flow criterion exceeded for 10 consecutive days, but MFL met	Not less than 35 cubic feet per second mean daily flow at Lainhart Dam for more than 20 consecutive days or the average daily salinity concentration expressed as a 20-day rolling average exceeds two parts per thousand.	Flow and duration criterion were exceeded for a total of 22 days; Implementation of the L-8 Reservoir Pilot Project to supplement flows to Lainhart Dam significantly reduced the number of days in exceedance from 89 to 22 days from Oct. 2010-Sept. 2011. ² During the calendar year the implementation of the L-8 Reservoir Pilot Project to supplement flows to Lainhart Dam significantly reduced the number of days in exceedance from 86 to 19 days. ²
5	Salinity within one kilometer of the western shoreline not to exceed 35 practical salinity units more than 5% of the time annually for South Central Biscayne Bay	Data not available	<5% salinity exceedance	<2% salinity exceedance	<5% salinity exceedance	36% salinity exceedance
6	Salinity within Manatee Bay not to exceed 35 practical salinity units more than 5% of the time annually (Biscayne Bay area)	22% salinity exceedance	<5% salinity exceedance	<1% salinity exceedance	<5% salinity exceedance	28% salinity exceedance
7	Salinity within Highway Creek, Long Sound and Joe Bay remains between 5 and 15 practical salinity units; and within Little Madeira Bay between 15 and 25 practical salinity units 100% of the time (Everglades National Park/Florida Bay area) ⁽¹⁾	Highway Creek: 60/365 = 16%, Long Sound: 25/365 = 7% Joe Bay: 148/365 = 41% Little Madeira Bay: 155/365 = 42%	No interim targets set	Highway Creek: 155/365 = 42% Long Sound: 37/356 = 10% Joe Bay: 186/365 = 51% Little Madeira Bay: 220/365 = 60%	No interim targets set	No interim targets set

Everglades & Southern Estuaries						
#	Success Indicators	FY2009	FY2010 Target	FY2010	FY2011 Target	FY2011
8	Reservations, Minimum Flows and Levels and other rules completed on schedule	<p>Picayune Strand and Fakahatchee Estuary Water Reservation Rules adopted by the Governing Board on July 2, 2009.</p> <p>Rule development for Biscayne Bay postponed. Completed peer review of the science necessary to support a rule.</p> <p>Completed peer reviews for two Water Reservations; Kissimmee River (and selected lakes in the upper Kissimmee chain) and North Fork of the St. Lucie River. Rule development process initiated including draft rule language and public workshops</p>	<p>Initiate rule making for two Water Reservations: Kissimmee River (and selected lakes in the upper Kissimmee basin); and North Fork of the St. Lucie River.</p> <p>Develop technical report and complete peer review for the Caloosahatchee estuary and C-43 reservoir.</p> <p>Initiate rule development for the Biscayne Bay Restricted Area Rule in support of the CERP Biscayne Bay Coastal Wetlands Project</p>	<p>Initiated rule making for three Water Reservations:</p> <ul style="list-style-type: none"> - Kissimmee River and Chain of Lakes - North fork of St. Lucie River - Caloosahatchee Estuary <p>Adopted water reservation rule for the St Lucie River.</p> <p>Rule development for Biscayne Bay postponed</p>	<p>Initiate rule development for the Biscayne Bay Restricted Area Rule in support of the CERP Biscayne Bay Coastal Wetlands Project.</p> <p>Conduct public workshops and present draft rule to Governing Board for three water bodies:</p> <ul style="list-style-type: none"> - Kissimmee River and Upper Chain of Lakes (reservation) - Caloosahatchee Estuary (reservation) - Biscayne Bay (water resource protection rule) 	<p>Initiated rule development for Biscayne Bay Restricted Area Rule in support of the CERP Biscayne Bay Coastal Wetlands Project. Additional rule making efforts were postponed due to new coordination process with Office of Fiscal Accountability and Regulatory Reform (OFARR) pursuant to Executive Orders 11-01 and 11-72.</p>

⁽¹⁾ Overall target applies to after construction of CERP projects

⁽²⁾ Exceedance durations were based on USGS flow monitoring at Lainhart Dam, as opposed to the SFWMD gauge at this locaiton, due to gauge reliability issues.

Kissimmee River & Chain of Lakes						
#	Success Indicators	FY2009	FY2010 Target	FY2010	FY2011 Target	FY2011
1	Mean annual dry season density of long-legged wading birds (excluding cattle egrets) on the restored floodplain ≥ 30.6 birds per square kilometer	21.4 (± 4.9) birds/km ²	≥ 30.6 birds/km ²	Achieved 48.5 (± 8.8) birds/km ²	≥ 30.6 birds/km ²	29.0 (± 9.8) (3-year running average, 2009-2011)
2	Mean annual relative abundance of fishes in the restored river channel $\leq 1\%$ bowfin, $\leq 3\%$ Florida gar, $\geq 16\%$ redbreast sunfish, and $\geq 58\%$ centrarchids (basses and sunfishes)	Not sampled in FY2009	$\leq 1\%$ bowfin, $\leq 3\%$ Florida gar, $\geq 16\%$ redbreast sunfish, and $\geq 58\%$ centrarchids (basses and sunfishes)	Not sampled in 2010	$\leq 1\%$ bowfin, $\leq 3\%$ Florida gar, $\geq 16\%$ redbreast sunfish, and $\geq 58\%$ centrarchids (basses and sunfishes)	In FY2011, bowfin relative abundance was 0%; however the relative abundance of other fishes did not meet expectations (Centrarchids 52%, Florida gar 21%, redbreast sunfish: 1.4%)
3	Mean daytime concentration of dissolved oxygen (DO) in the Kissimmee River channel at 0.5 – 1.0 meter (m) depth of 3-6 milligrams/liter (mg/L) during the wet season and 5-7 mg/L during the dry season.	Wet season DO = 3.3 mg/L Dry season DO = 6.6 mg/L	Wet season DO target = 3-5 mg/L Dry season DO target = 5-7 mg/L	Wet season = 2.5 mg/L (± 0.4) Dry season = 6.2 mg/L (± 0.5)	Wet season DO target = 3-5 mg/L Dry season DO target = 5-7 mg/L	Not evaluated in FY2011
4	Mean daily DO concentrations greater than 2 mg/L 90% of the time. DO concentrations within 1m of the channel bottom > 1 mg/L more than 50% of the time	DO concentrations > 2 mg/L for 80% of the time; DO near channel bottom not evaluated	Mean daily DO concentrations > 2 mg/L 90% of the time. DO concentrations within 1 meter of the channel bottom > 1 mg/L more than 50% of the time	Mean daily Do concentrations > 2 mg/L 84% of the time DO concentrations within 1 meter of the channel bottom > 1 mg/L 97% of the time	Mean daily DO concentrations > 2 mg/L 90% of the time DO concentrations within 1 meter of the channel bottom > 1 mg/L more than 50% of the time	Not evaluated in FY2011
5	Water flows every day of the year from the restored channels of the Kissimmee River	WY2009 achieved 365 days with discharge at S-65 greater than 0 cfs	Achieve 365 days with discharge at S-65 greater than 0 cfs	WY2010 achieved 365 days with discharge at S-65 greater than 0 cfs	Achieve 365 days with discharge at S-65 greater than 0 cfs	Discharge at S-65 was greater than 0 cfs for all of WY2011.
6	Annual prolonged recession events reestablished with an average duration ≥ 173 days, and with peak stages in the wet season receding to a low stage in the dry season at a rate not to exceed 1.0 feet per 30 days	WY2009 contained a single recession event which had a duration of 240 days and a recession rate less than 1.0 ft per 30 days	Annual prolonged recession events reestablished with an average duration ≥ 173 days, and with peak stages in the wet season receding to a low stage in the dry season at a rate not to exceed 1.0 feet per 30 days	WY2010 contained no recession events which had a duration of 240 days and a recession rate less than 1.0 ft per 30 days simultaneously. Of the 15 recession events, 20% had a duration of ≥ 173 days and 50% had recession rates greater than 1.0 foot per 30 days.	Annual prolonged recession events reestablished with an average duration ≥ 173 days, and with peak stages in the wet season receding to a low stage in the dry season at a rate not to exceed 1.0 feet per 30 days	In WY2011, most stations had multiple recession events instead of the single prolonged recession event. Only two stations had a single recession event with the desired duration and recession rate.

Lake Okeechobee & Northern Estuaries						
#	Success Indicators	FY2009	FY2010 Target	FY2010	FY2011 Target	FY2011
1	Total Maximum Daily Load target of 140 metric tons phosphorus load for Lake Okeechobee met by 2015	578 metric tons of phosphorous - Water Year 2009	No interim targets set	483 metric tons of phosphorous - Water Year 2010	No interim targets set	No interim targets set
2	Additional water storage constructed within Lake Okeechobee Watershed ranging between 900,000 and 1.3 million acre feet	Cumulatively 33,403 acre-feet of storage	Cumulatively 40,000 acre-feet of storage	Cumulatively 55,458 acre-feet of storage	Cumulatively 60,000 acre-feet of storage	Cumulatively 60,000 acre-feet of storage
3	Lake Okeechobee level maintained in the desired range of 12.5 to 15.5 ft. (NGVD)	253 days in desired range	365 days in desired range	365 days in desired range	365 days in desired range	84 days in desired range
4	Annual average of 40,000 acres of mixed submerged aquatic vegetation achieve in Lake Okeechobee; at least 20,000 acres should be vascular plants	Total 51,054 acres of mixed submerged aquatic vegetation and 31,892 acres being vascular plants	Maintain a minimum of 40,000 acres of mixed submerged aquatic vegetation with at least 20,000 acres being vascular plants	Total 33,482 acres of mixed submerged aquatic vegetation and 25,690 acres being vascular plants	Maintain a minimum of 40,000 acres of mixed submerged aquatic vegetation with at least 20,000 acres being vascular plants	Total 36,325 acres of mixed submerged aquatic vegetation and greater than 95% as vascular plants
5	Exotic species in Lake Okeechobee Marsh controlled to maintenance levels or less	September 2008: Preliminary estimate of 12,000 acres of exotic species in 107,000 acre Lake Okeechobee Marsh. Exotic species coverage = 11%	Less than 10% coverage by exotic species in Lake Okeechobee Marsh	9,000 acres of exotic species in 107,000 acre Lake Okeechobee Marsh. Exotic species coverage = 8.4% coverage	Less than 10% coverage by exotic species in Lake Okeechobee Marsh	7,225 acres of exotic species in Lake Okeechobee Marsh. Exotic species coverage = 7.2% coverage.
6	St. Lucie Estuary within desired 30-day moving average salinity range of 8 to 28 practical salinity units 365 days of the year	262 days	365 days	233 days	365 days	307 days
7	Total phosphorus and total nitrogen loads to the St. Lucie Estuary reduced consistent with the St. Lucie River Watershed Protection Plan	Indicator not in place	No target set	Data not available	Data not available on an annual basis	Data not available on an annual basis
8	Total phosphorus and total nitrogen loads to the Caloosahatchee River Estuary reduced consistent with the Caloosahatchee River Watershed Protection Plan	Indicator not in place	No target set	Data not available	Data not available on an annual basis	Data not available on an annual basis
9	Mean monthly flow in the Caloosahatchee River Estuary averaging between 450 and 2,800 cubic feet per second	In 2009, mean monthly flows fell between 450 and 2,800 cfs for 8 months.	Mean monthly flow averaging between 450 and 2,800 cfs for 12 months	In 2010, mean monthly flows fell between 450 and 2,800 cfs for 6 months.	Mean monthly flow averaging between 450 and 2,800 cfs for 12 months	In 2011, mean monthly flows fell between 450 and 2,800 cfs for 4 months.

Modeling & Monitoring						
#	Success Indicators	FY2009	FY2010 Target	FY2010	FY2011 Target	FY2011
1	Compliance with industry standards and best practices	Completed development and began implementation of the model development lifecycle and model implementation/application lifecycle for use in the modeling department. Formal process audit of two sample projects revealed greater than 95% compliance in 5 of 7 process areas, with an overall compliance of 85% with Capability Maturity Model Integration (CMMI) Level II process requirements	Incorporate FY2009 appraisal recommendations into Hydrologic & Environmental Systems Modeling (HESM) process improvement plan. Evaluate process and standards compliance through internal assessments. Maintain an overall compliance of 85% with CMMI Level II process requirements	Incorporated FY2009 appraisal recommendations into HESM process improvement plan. Internal assessment (process audit) of business processes across 10 projects revealed greater than 75% compliance in 4 of 6 process areas, with an overall compliance score of 78%. Completed peer review of Modeling Methodology	Develop metrics for evaluating modeling process compliance. Evaluate modeling process compliance on a minimum of three projects to establish a performance baseline. Initiate ground water peer review	Metrics developed but process not implemented (put on hold due to overallocation of resources in Q3 and Q4). Ground water peer review completed.
2	Successful application of state-of-the-art modeling tools	94% satisfied in client satisfaction surveys	95% satisfied in client satisfaction surveys	98% satisfied in client satisfaction surveys	95% satisfied in client satisfaction surveys	Survey not yet conducted.
3	Compliance with all legally-mandated and permit-required water quality monitoring and reporting obligations	100% compliance as of September 2009	100% compliance as of September 2010	100% compliance for Fiscal Year 2010	100% compliance as of September 2011	100% compliance for Fiscal Year 2011
4	Water quality monitoring networks and operations effectively support District's mission, strategic efforts and legal obligations efficiently and cost effectively	4 of 21 reengineering products completed; completed products 2 and 3 for Water Conservation Area 2A and products 1 and 2 for Southern Coastal	Complete 4 of 24 (3 added) reengineering products	4 of 24 reengineering products completed; completed product 3 for Southern Coastal, product 1 for Everglades Agricultural Area, and products 1 and 2 for Water Conservation Area 3	Complete 3 reengineering products; complete product 3 for Water Conservation Area 3, product 1 for Lake Okeechobee and Watershed, and product 2 for Everglades Agricultural Area	The District initiated a new project 100772-District-Wide Monitoring Reduction Analysis which assumed all of the responsibilities of the Water Quality Reengineering Project, while adding manpower and resources. Unfinished work products will be used to support the new project which is evaluating monitoring projects at a highly accelerated rate in response to current economic conditions.
5	Water quality data meet or exceed state and national standards for quality	100% of data met requirements	95% of data met State and National Environmental Laboratory Accreditation Program standards	100% of data met requirements	95% of data met State and National Environmental Laboratory Accreditation Program standards	100% of data met requirements
6	Forensic water quality investigations successfully respond to legal challenges and provide vital support for making informed management decisions	Average Score of 4.96 on the client survey.	Average score of 4.5 on client survey based on positive answer equivalencies: 1 = Strongly Disagree 2 = Disagree 3 = Neutral 4 = Agree 5 = Strongly Agree	Average score of 4.8 on the client survey.	Average score of 4.5 on client survey based on positive answer equivalencies: 1 = Strongly Disagree 2 = Disagree 3 = Neutral 4 = Agree 5 = Strongly Agree	Average score of 5.0 on client survey based on positive responses from 7 clients for technical support on legal challenges (SB53) in FY2011
7	District-wide implementation of Enterprise Scientific Data Management Policy and Procedures	Of 112 data management accountabilities, 65 acknowledged as being fulfilled	Of 112 data management accountabilities, all 112 acknowledged as being fulfilled	Of 112 data management accountabilities, all 112 acknowledged as being fulfilled	Of 112 data management accountabilities, all 112 acknowledged as being fulfilled	Of 90 data management accountabilities, 85 are acknowledged as being fulfilled

Operations & Maintenance - Success Indicators

#	Success Indicators	FY2009	FY2010 Target	FY2010	FY2011 Target	FY2011
1	Compliance with current fiscal year budget-driven segment of 50-year Plan	69%	85%	85%	85%	83%
2	95% compliance with permit requirements	95%	95%	95%	95%	98%
3	99% flood protection achieved for rainfall events within project design standards	95%	99%	99%	99%	99%
4	99% of planned structure maintenance performed on schedule	98%	99%	90%	90%	91%
5	90% canals/levees passing U.S. Army Corps of Engineers inspection	90%	90%	98%	90%	99%
6	90% design conveyance capable	89%	90%	90%	90%	90%
7	99% of planned vehicle maintenance performed on schedule	100%	99%	98%	99%	98%
8	90% compliance with electronic communication installation and maintenance schedule	92%	90%	99.8%	90%	94%
9	90% of land at an acceptable level of exotics infestation	98%	90%	90%	90%	90%
10	90% of canals at an acceptable level of aquatic plant infestation	100%	90%	90%	90%	90%
11	92% of Right-Of-Way permit compliance or resolution: - Percentage of encroachments resolved - Percentage resolution of issues with initially non-compliant permittees - Percentage of permits resolved	99%	92%	92%	92%	92%
12	95% of planned maintenance performed on schedule	95%	95%	81%	95%	95%
13	Compliance maintained with all state and federal Stormwater Treatment Area permit requirements	In compliance.	In compliance.	In compliance.	In compliance.	In compliance
14	73% of conservation land at an acceptable level of exotic infestation	77%	73%	77%	73%	79%

Operations & Maintenance - Success Indicators						
#	Success Indicators	FY2009	FY2010 Target	FY2010	FY2011 Target	FY2011
15	95% of lands burned according to recommended burn frequency	100%	95%	100%	95%	100%
16	80% of Land Stewardship infrastructure projects completed on schedule and within budget	100%	80%	100%	80%	90%
17	100% of unrestricted District lands opened to the public	100%	100%	100%	100%	100%
18	80% of recreation capital projects completed on schedule and within budget	75%	80%	71%	80%	83%
19	100% photo documented database by 2017; 180 more ecological photo point monitoring locations by 2017	100%	100%	100%	100%	100%
20	100% Land Management Plans developed/updated per land management review team recommendations at five-year intervals	100%	100%	100%	100%	100%
21	100% of submitted mitigation bank restoration credit release requests approved by permitting agencies	100%	100%	100%	100%	42%
22	100% of Water Resource Development project plans to include associated recreation	100%	100%	100%	100%	100%
23	Minimum of two formal inspections conducted annually on all leased and vacant lands to document compliance and illegal activity; plans-of-action developed 100% of time within 30 days of problem identification	100%	100%	100%	100%	100%
24	100% of critical Stormwater Treatment Area facilities and structures maintained in accordance with standard operating procedures to meet the goals of the Long-Term Plan	100% maintained.	100% maintained.	95.5%	100% maintained.	100%

Regulatory & Public Affairs						
#	Success Indicators	FY2009	FY2010 Target	FY2010	FY2011 Target	FY2011
1	100% of all Environmental Resource Permit applications processed consistent with adopted rules and criteria	100% No permits issued by default (1,090 permits issued)	100%	100% No permits issued by default (1,176 permits)	100%	100% No permits issued by default (1,715 permits)
2	100% of all Water Use Permit applications processed consistent with adopted rules and criteria	99.57% 8 permits issued by default (1,872 permits issued)	100%	99.94% 1 permit issued by default (1,636 permits issued)	100%	100% No permits issued by default (3,203 permits)
3	100% of Request for Additional Information letters issued on time (includes both Environmental Resource and Water Use Permits)	99.83% (5 Requests for Additional Information Letters not issued on time)	100%	99.89% (3 Requests for Additional Information Letters not issued on time)	100%	100%
4	100% of all permit applications processed with adopted rules and criteria within time defined by statute (includes both Environmental and Water Use Permits)	100% ERP: Average from receipt of initial application to disposition = 232 days; Average from receipt of complete application to disposition = 50 days. WU: Average from receipt of initial application to disposition = 171 days; Average from receipt of complete application to disposition = 46 days	100%	100% ERP: Average from receipt of initial application to disposition = 181 days; Average from receipt of complete application to disposition = 45 days. WU: Average from receipt of initial application to disposition = 172 days; Average from receipt of complete application to disposition = 45 days	100%	100% ERP: Average from receipt of initial application to disposition = 192 days; Average from receipt of complete application to disposition = 41 days. WU: Average from receipt of initial application to disposition = 154 days; Average from receipt of complete application to disposition = 26 days.
5	Construction certifications kept current and backlog processed by 2015	1,726 Current, 1,133 (13.8%) Backlog Certifications processed (backlog target = 820)	1,190 Current, 716 Backlog Certifications processed	1,681 Current, 814 Backlog Certifications processed	Closure of 70% of Current Certifications, 691 Backlog Certifications Processed	Closure of 62% of Current Certifications, 646 Backlog Certifications Processed
6	Minimum of 60% active Environmental Resource Permits inspected annually (both environmental and construction). - Achieve 75% compliance rate - Address 100% of major non-compliance issues with written correspondence within 15 working days					
	Total Inspections	14,503	14,503	17,864	17,864	15,725
	Environmental	3,007	3,007	3,351	3,351	3,678
	Applications Inspected	1,423	1,423	1,348	1,348	1,637
	Percent Compliance	72%	72%	74%	74%	70%
	Construction	7,416	7,416	7,324	7,324	7,614
	Applications Inspected	2,009	2,009	1,764	1,764	2,698
	Percent Compliance	82%	82%	78%	78%	86%
	Total Compliance Percentage	77%	77%	79%	79%	80%
	Total number of non-compliance letters sent on time	2,206 letters sent on time. (100%)	100% sent on time	1,878 letters sent on time. (100%)	100% sent on time.	100% sent on time
7	Net increase of wetland function					
	Total acres reviewed	1,225	1,225	66,903	66,903	10,829
	Total wetland acres permitted to be impacted	263	263	543	543	577
	Total wetland acres preserved	585	585	3,527	3,527	3,328
	Total wetland acres created/restored	56	56	81	81	1,108
	Total wetland acres enhanced	295	295	62,694	62,694	3,068
	Total acres upland compensation	1	1	0	0	2,748
	Total number of mitigation bank credits	241	241	181	181	134
8	Increase initial e-Permitting applications by 2 percentage points per year	Indicator not in place	2% increase	4.7% increase	2% increase	10% increase
9	Review Five-Year Water Use Compliance Reports within 60 days of submittal and respond to permittees within 30 days (90 days total)	Indicator not in place	Indicator not in place	Developed the 10-year compliance reporting process	100% of reports reviewed and responded to on time	100% of reports reviewed and responded to on time

Regulatory & Public Affairs						
#	Success Indicators	FY2009	FY2010 Target	FY2010	FY2011 Target	FY2011
10	Phosphorus target loads and concentrations consistently achieved for all basins ultimately flowing into the Everglades Protection Area	C-139 Basin: Out of compliance. Everglades Agricultural Basin: In compliance. 68% reduction in phosphorus achieved	C-139 Basin Target: In compliance, meaning no increase in phosphorus load relative to base period. Everglades Agricultural Basin Target: 25% reduction in phosphorus load relative to base period. Target must be missed 3 years in a row to be out of compliance	C-139 Basin: In compliance. Loads reduced to below historic levels. Everglades Agricultural Basin: In compliance. 41% phosphorus load reduction achieved	C-139 Basin Target: In compliance, meaning no increase in phosphorus load relative to base period. Everglades Agricultural Basin Target: 25% reduction in phosphorus load relative to base period. Target must be missed 3 years in a row to be out of compliance	C-139 Basin Target: In compliance, meaning no increase in phosphorus load relative to base period. Everglades Agricultural Basin In compliance. 79% phosphorus load reduction achieved.
11	Completion and application of data gathering and model runs in compliance with District Annual Work Plan schedule	On schedule for 3 out of 5 Resource Evaluation Element Deliverables & Milestones at end of FY2009. - East Central Florida Transient Model >30 days behind schedule - Lower East Coast recalibration >60 days behind schedule	Complete 100% of planned work each quarter	On schedule for all Resource Evaluation Element Deliverables & Milestones at end of FY2010	Complete 100% of planned work each quarter	Completed 100% of planned data gathering and analysis activities per FY2011 Annual Work Plan.
12	Plan review, development and implementation schedules maintained	Preliminary and adopted facility work plans submitted by local governments reviewed within required timeframes and appropriate comments provided. Regional water supply plan updates proceeding to schedule.	Review facility work plans within mandatory timeframes.	All comprehensive plan reviews completed within mandated timeframes. Reviewed 123 proposed amendment packages that included 14 proposed Work Plans, and reviewed 171 adopted amendment packages that included 43 adopted Work Plans. Updates to the Upper East Coast and Lower West Coast Water Supply Plans proceeding on schedule.	Review comprehensive plan amendments, including Water Supply Facilities Work Plans, and provide comments within required timeframes. Regional Water Supply Plans proceeding on schedule.	Upper East Coast Water Supply Plan: Approved at March 2011 Governing Board Lower West Coast & Kissimmee Basin Water Supply Plan delayed due to resolution of Caloosahatchee MFL Recovery Plan & delays in Central Florida Water Initiative. Lower East Coast Water Supply Plan schedule extended 3 months due to coordination with other regional efforts.
13	Alternative water supply capacity and reclaimed water use increased consistent with adopted regional water supply plans	27 MGD of AWS capacity created. Brackish water/seawater capacity: 207 MGD. Use of reclaimed water: 29% (238 MGD) of wastewater reused	Create 2 MGD of AWS capacity. Brackish water/seawater capacity: 236 MGD. Use of reclaimed water: 30% of wastewater (240 MGD) reused	2.5 MGD of AWS capacity created. Brackish water/seawater capacity: 230 MGD. Project postponed due to lower demands than projected. Use of reclaimed water: 29% of wastewater (238.6 MGD) reused	Projects to be identified at the November Governing Board Meeting. Brackish water/seawater capacity is projected to reach 250 MGD by 2012. Use of reclaimed water: 30% of wastewater (240 MGD) reused	11.5 MGD of AWS capacity created. Brackish water/seawater capacity in 2011: 241 MGD. Use of reclaimed water: 29% of wastewater (235 MGD) reused
14	Conservation levels achieved meet or exceed targets within adopted regional water supply plans	3.1 MGD of Conservation Savings	1.9 MGD of Conservation Savings. (Conservation Plan based)	4.7 MGD of Conservation Savings	1.2 MGD of Conservation Savings	5.9 MGD of Conservation Savings
15	90% of correspondence responded to and closed within 14 working days of receipt	Indicator not in place	90%	94%	90%	85 Ombuds Cases; 78.82% were closed within 14 days, below the 90% target.
16	75% of public records requests reviewed, assigned and closed within 14 working days of receipt	Indicator not in place	75%	93%	75%	579 Public Records Cases; 80.48% were closed within 14 days. That's lower than FY10 but still exceeded the 75% target.

Agency Management & Corporate Resources						
#	Success Indicators	FY2009	FY2010 target	FY2010	FY2011 target	FY2011
Human Resources						
1	Greater than 90% of employees retained beyond introductory period	99%	>90%	96%	>90%	95%
Information Technology						
2	99.9% critical Information Technology system availability	99.99%	99.9%	99.93%	99.9%	99.9%
3	Greater than 96% Information Technology Help Desk customer satisfaction	98%	>96%	99%	>96%	99%
Business Support						
4	Current ratio of three or greater to one (assets to liabilities)	5.78	>=3.00	7.72	>=3.00	4.36
5	85% or higher actual expenditure of discretionary budget	80%	>85%	82%	>85%	87%
6	Unqualified (positive) opinion in District's financial audit	Unqualified opinion received	Receive unqualified opinion	Pending Audit	Receive unqualified opinion	Pending Audit
7	5% or greater of contract dollars to Small Business Enterprise vendors	11.3%	>5%	13.0%	>5%	18.9%
8	85% of District projects operating in compliance with the standard methodology by 2014	Indicator not in place	Target not set	75%	85%	75%
Safety, Security & Emergency Management						
9	100% compliance with the Security Plan schedule	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance
Executive Offices						
10	Less than 10% total budget for administration	7.87%	6.71%	6.65%*	9.45%*	8.78%
11	Positive Office of Counsel Client Survey Response	96% positive customer service	>90% positive customer service	In Process	>90% positive customer service	Survey's discontinued
12	Less than 1% of total District budget devoted to the Office of Counsel	0.82%	0.52%	0.54%	0.68%	0.73%

* In FY2010 the SFWMD began managing its own Health Self Insurance Fund rather than contributing to the purchase of health insurance for employees. This fund is not included in the overhead calculation.